

MKHONDO LOCAL MUNICIPALITY 2011- 2016 IDP FOURTH FINAL REVIEW 2015/16



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LIST OF ACRONYMS

ABET	Adult Basic Education and Training	IT	Information Technology
AIDS	Acquired Immune Deficiency Syndrome	ITP	Integrated Transport Plan
CBOs	Community Based Organisations	KPA	Key Performance Area
CETA	Construction Education and Training Authority	KPI	Key Performance Indicator
CHBC	Community Home Based Care	LDO	Land Development Objectives
CMIP	Consolidated Municipal Infrastructure Programme	LED	Local Economic Development
COGTA	Department of Co-operative Governance and Traditional Affairs	LM	Local Municipality
CRDP	Comprehensive Rural Development Programme	LRAD	Land Redistribution for Agricultural Development
CPTR	Current Public Transport Records	CWP	Community Workers Programme
DEDET	Department of Economic Development, Environment and Tourism	LUMS	Land Use Management System
DBSA	Development Bank of Southern Africa	MAM	Multi Agency Mechanism
DEAT	Department of Environmental Affairs and Tourism	MEC	Member of Executive Council
DAC	District AIDS Council	MFMA	Municipal Finance Management Act
DRDALA	Department of Rural Development, Agriculture and Land Administration	MHS	Municipal Health Services
DRDLR	Department of Rural Development and Land Reform	MIG	Municipal Infrastructure Grant
DHS	Department of Human Settlements	MPCC	Multi-Purpose Community Centres
COGTA	Department of Co-operative Governance and Traditional Affairs	MSIG	Municipal Systems Improvement Grant
DTI	Department of Trade and Industry	MRTT	Mpumalanga Regional Training Trust
DM	District Municipality	NEMA	National Environmental Management Act
DMA	District Management Area	NEPAD	New Partnership for Africa's Development
DoE	Department of Energy	NER	National Electricity Regulator
DPW	Department of Public Works	NGO	Non-Governmental Organisation
DWA	Department of Water Affairs	NSDP	National Spatial Development Perspective
ECA	Environmental Conservation Act	NWMS	National Waste Management Strategy
EIA	Environmental Impact Assessment	OLS	Operating Licence Strategy
EIP	Environmental Implementation Plan	PGDS	Provincial Growth and Development Strategy
EHS	Environmental Health Services	PHC	Primary Health Care
EMP	Environmental Management Plan	PMS	Performance Management System
EMS	Environmental Management System	PPP	Public Private Partnership
EPWP	Expanded Public Works Programme	REDS	Regional Electricity Distribution System
FBS	Free Basic Services	RSC	Regional Services Council

FBE	Free Basic Electricity	SABS	South Africa Bureau of Standards
FPA	Fire Protection Association	SACOB	South Africa Chamber of Business
GIS	Geographic Information System	SALGA	South Africa Local Government Association
GSDM	Gert Sibande District Municipality	SANAC	South African National AIDS Council
HDI	Human Development Index	SANCO	South African National Civic Organisation
HOD	Head of Department	SAPF	South African Police Force
IDP	Integrated Development Planning	SETA	Sector Education Training Authority
IGR	Intergovernmental Relations	SDF	Spatial Development Framework
IEM	Integrated Environmental Management	SLA	Service Level Agreement
IMEP	Integrated Municipal Environmental Programme	SOER	State of the Environment Report
INEP	Integrated National Electrification Programme	TWK	Transvaalje Wattle Kooperasie
BPU	Business Planning Unit	WSA	Water Services Authorities
IS	Information System	WSDP	Water Services Development Plan

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I) EXECUTIVE MAYOR'S FOREWORD



It gives great pleasure to present this IDP for 2015/2016 financial year which is a collective blueprint for the future development path of our Municipality emanating from our continued engagements and robust deliberations with our communities and various stakeholders. This process is guided by the *Freedom Charter* of the ruling party where 'all people are entitled to take part in the administration of the country'. Chapter 4 of the Local Government: Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the Municipality a legislative obligation.

The exercise also marks the drafting and compilation of the new IDP which is informed by our Key Strategic Objectives; namely Basic Service Delivery, Municipal Institutional Development and Transformation, Local Economic Development, Financial Viability and Management and Good Governance and Public Participation. This IDP is also representing the Vision and all-encompassing Mission of the Municipality. It aligns the resources and capacity of the Municipality with the implementation of the plan. This document spells out clearly where the Municipality is heading to and also unpacks the intended service delivery of the Municipality for the next five years.

It is worth noticing that a lot has been achieved towards bettering the lives of the majority of our communities in the past ten years. Before the inception of democracy in the country, Mkhondo communities had great differences in level of services between rich and poor areas and rural areas were left underdeveloped and largely unserved. Mkhondo is still characterised by sprawling informal settlements and spread out residential areas that make low-cost service delivery a challenge. We have provided and continue to provide access to clean water for all residents living in the informal settlements. Our new approach helps attracting additional funds for service delivery and institutional development. Government departments and private investor are willing to invest at Mkhondo.

Notwithstanding the aforementioned, as a developmental local government, we ultimately aim to overcome the poor planning of the past. We acknowledge that much still needs to be done. In response to the development aspirations of our communities, this document therefore depicts the draft for the future of our Municipality. The historically racially divided business and residential areas will be the thing of the past. We commit to effective use of scarce resources to speed up service delivery. We appreciate to have decisions that are made in a democratic and transparent manner. Together we can build an economically vibrant Municipality with communities living in a secure, healthy and comfortable environment.

CLLR BHEKABANTU MTSHALI
EXECUTIVE MAYOR

II) OVERVIEW BY THE ACTING MUNICIPAL MANAGER



This serves as the last annual IDP review of the five year IDP that was adopted after the fourth democratic local government elections held in 2011. This review provides the last opportunity to fulfil the promises made to the Mkhondo community as contained in the 2011 local election manifesto of the ruling party. It further provides an opportunity to consolidate the service delivery course that will impact on the fifth democratic local government elections. It is therefore with a sense of pride and confidence that that present the 2015/2016 IDP review. This is due to the fact that although the municipality traversed this rough course, marred by some community outcry and demonstrations, much was delivered in terms of service delivery. There is hope that the reviewed IDP will further strengthen the service delivery process and maximise community participation in the affairs of the municipality. This will ensure that the municipality becomes responsive to the needs of the community. All the planned projects contained in this review are informed by community needs identified through the legislated public participation meetings conducted in October/ November 2014. The plan is also guided by both provincial and national priorities.

Our commitment as a municipality is to carry on the legacy built over the 21 years of democracy in South Africa. We have hope for a better future for we know that by working together with our stakeholders we can and will make strides towards improving service delivery and development facilitation. This IDP is a reflection of a collective work championed by the Municipal Council, engineered by the administration (of all spheres of government) and supported by the communities of Mkhondo. As the Acting Municipal Manager I would like to thank the political leaders of Mkhondo Municipal Council for their commitment to the people they were elected to serve as this was manifested in the many community participation meetings we held in all the 19 wards of the municipality. In addition, I would like to thank the officials of the municipality and sector departments that provided the information that made the IDP a credible document which reflects commitments that will be implemented during the 2015/16 financial year.

The 2015/16 financial year will be a year of consolidating the provision of water as Mpumalanga provincial government's priority. Other basic service delivery priorities like human settlements, public works, water and sanitation, waste removal and electricity will also receive attention. Our priorities and programmes for 2015/16 will also capitalise on the fact that the entire Mkhondo municipality is a designated Comprehensive Rural Development Programme (CRDP) site. This helps to ensure that more sector departments bring more projects to the

municipality. This arrangement requires the municipality to ensure that proper institutional arrangements are put in place to manage and monitor the CRDP programme. All the CRDP projects planned by other sector departments for implementation in Mkhondo municipality are also included in this review. In addition projects planned by other business organisation also form part of this document. To live up to the requirements of CRDP the municipality is also required to assist the community organise itself into co-operatives so as to take advantage of the project implementations. The Local Economic Development initiatives will also be intensified. It is also heartening to note the existence of improved relations between the municipality and the Gert Sibande District Municipality (GSDM) as best practice dictates that true municipal success lies, among other things, in the robust collaboration between district and local municipalities. We hope there will be effective communication when the implementation of GSDM projects is rolled out. By the same token, we expect sector departments and state-owned enterprises to strengthen their relations with the municipality by attending our meetings of the IDP Representative Forum and liaising with our ward councillors and the municipality when engaging with communities, so that all of us can speak with one voice as development partners. I hope your reading of this IDP will inspire you to avail yourself as a partner of Mkhondo Municipality in service delivery.

MR. SJM MABUZA
ACTING MUNICIPAL MANAGER

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION

Section 25 (1) of the Local Government: Municipal Systems Act 32 of 2000 (MSA) stipulates that 'each municipal council must, within a prescribed period after its elected term, adopt a single, inclusive and strategic plan for the development of the municipality'. The Mkhondo Local Municipality has completed its 2011-2016 cycle of Integrated Development Plan (IDP). The second IDP of Mkhondo Municipality was approved by Council in May 2011. Therefore; this IDP represents the fourth review of the current IDP cycle, in terms of section 34 of the municipal system act.

The above mentioned section also states that an Integrated Development Plan has the following functions:

- (a) Links, integrates and coordinates plans and takes into account 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 chapter 5 of the MSA ; and
- (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

As a process to produce this principal long-term strategic plan, Mkhondo Local Municipality embarked on a detailed public participation process and consultation meetings from the 20 of October 2014 until the 10 November 2014, for the 2015-2016 Integrated Development Planning process. Officials together with honourable councillors went all out to participate in the meetings across all 19 wards in the municipality.

In all its endeavours, Mkhondo Municipality is also committed to achieve the following broad goals:

- ❖ Build local economies to create more employment, decent work and sustainable livelihoods;
- ❖ Improve local public services and broaden access to them;
- ❖ Build more united, non-racial, integrated and safer communities;
- ❖ Promote more active community participation in local government; and
- ❖ Ensure more effective, accountable and clean local government that works together with national and provincial government.

In addition to the above goals, there is a need to contribute to the implementation of the Expanded Public Works Programme. This should be done in an attempt to create jobs, which can be accelerated through mobilisation of social partners, such as local industries, state-owned enterprises and government departments.

The purpose of this document is to describe the planning and implementation processes that will be followed by Mkhondo Local Municipality to deliver on its mandate through being a developmental local municipality. Critical in this document are the six development priorities of the municipality, which are the national Key Performance Areas for local government, namely:

- **Basic Service Delivery (priority number one)**

- **Municipal Institutional Development and Transformation (priority number two)**
- **Local Economic Development (priority number three)**
- **Financial Viability and Management (priority number four)**
- **Good Governance and Public Participation (priority number five)**
- **Spatial Rationale (priority number six)**

These six development priorities give rise to integration of the municipality's plans and implementation efforts.

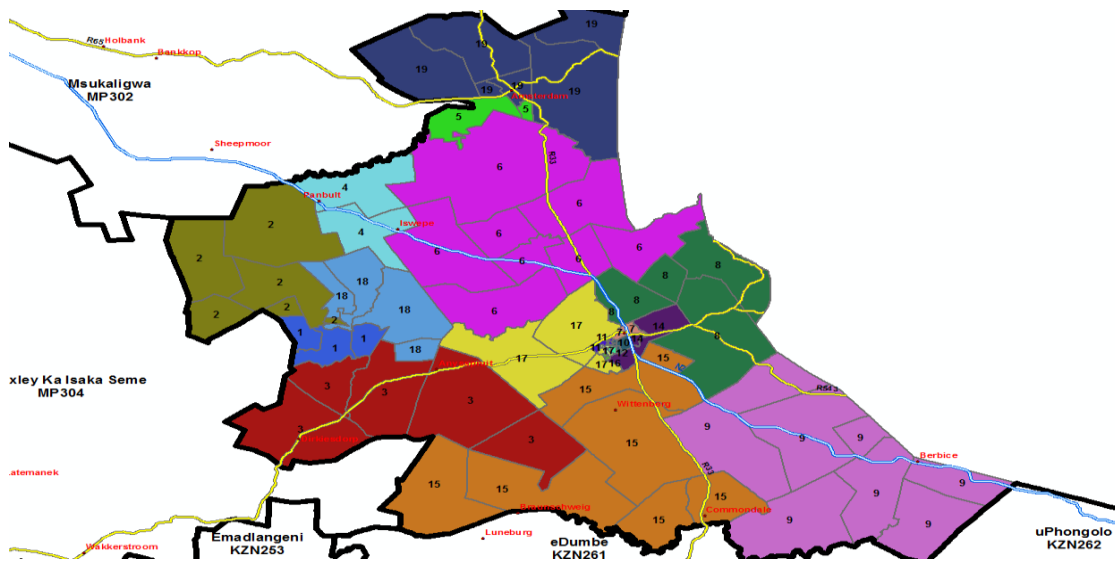
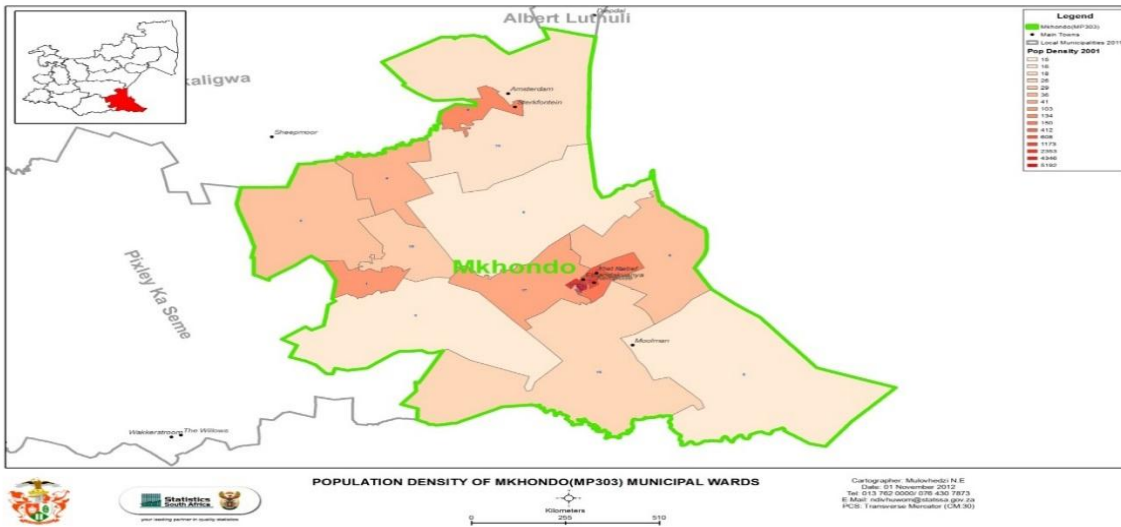
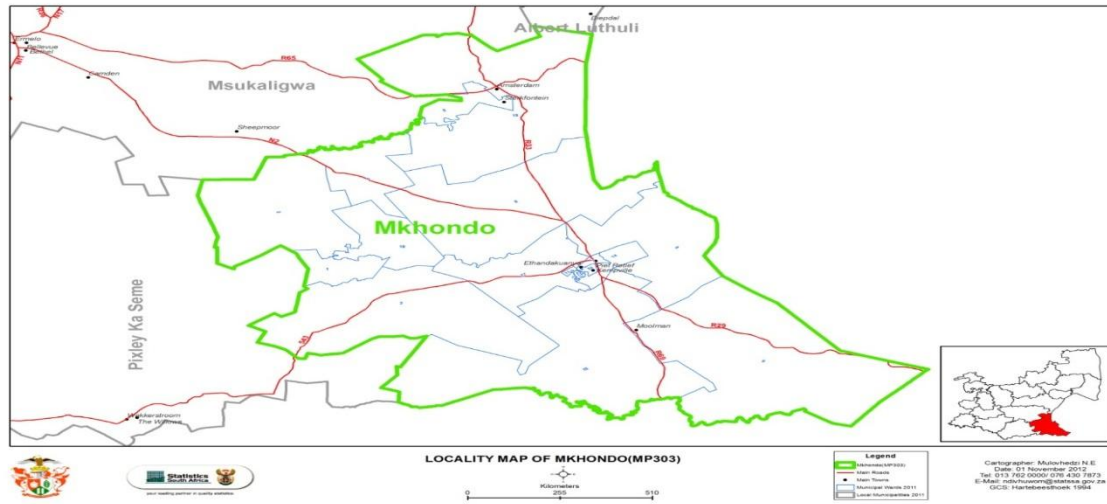
The document is divided into 8 sections:

- **Chapter 1: Executive summary**
- **Chapter 2: Situational Analysis**
- **Chapter 3: Intergovernmental relations**
- **Chapter 4: Good governance and public participation**
- **Chapter 5: Developmental Priorities and Sector plans**
- **Chapter 6: Alignment of the IDP with District, Provincial and National Priorities**
- **Chapter 7: Municipal Budget**
- **Chapter 8: Projects**

1.2 SETTLEMENT PATTERN

The Mkhondo Local Municipality is located in the Gert Sibande District Municipality, and is one of seven local municipalities located in the District as reflected on **Figure 1**. It is bordered by Pixley Ka Seme to the west, eDumbe Municipality to the south, Msukaligwa and Albert Luthuli to the north, and Swaziland to the east. The seat of the Mkhondo Local Municipality is located in EMkhondo town in the central part of the municipal area.

Figure 1: Mkhondo Local Municipality Maps



The municipality extends over an area of approximately 5000km² and accommodates just 171 982 people residing in 19 wards (census 2011). The area includes the following urban nodes:

- eMkhondo(Town)
- eThandakukhanya
- Amsterdam
- kwaThandeka

and the following rural nodes/settlements:

- Driefontein
- kwaNgema
- Mahamba
- Dirkiesdorp
- Iswepe
- Stafford
- eNtombe
- Commondale,

The first order urban area in Mkhondo LM is eMkhondo/eThandakukhanya. eMkhondo is located on the N2 where the R543 (Volksrust-Swaziland) and R33 (Vryheid-Amsterdam) intersect. It is surrounded by forestry plantations and much of its economy originated from this source. Few timber producing companies are located within the municipality, including Mpact, Tafibra and PG Bison and Normandien which are national businesses. It boasts a well-diversified economy, including components from all sectors, from manufacturing to personal services, real estate and tourism. It is also strategically situated in respect of rail and road freight transport as well as tourism hence it taps from several sources of revenue. The town is fully serviced and contains tertiary social services which meet local, municipal as well as regional needs.

eThandakukhanya is situated on the outskirts of eMkhondo and is largely a dormitory town, though in general it has access to engineering and social infrastructure. However, economically it depends on eMkhondo and the surrounding forestry and rural areas.

The second higher order urban area in Mkhondo is Amsterdam/KwaThandeka, which is situated at the intersection of road R65 from Ermelo to Swaziland and road R33 from Carolina to eMkhondo. The town is situated amidst the forestry zone of the district and therefore its origins are in agricultural / forestry support. The urban area is serviced with engineering and primary social infrastructure, though local roads are in a poor condition.

Apart from the above, there are also several rural nodes in the Mkhondo municipal area which fundamentally have an agricultural / forestry support function. Many of these rural settlements are located close to a main arterial and abutting railway station where some manufacturing or processing activity is taking place. There are minimal social, engineering and commercial services and, consequently, only basic needs are met. Rural nodes include, amongst others, Driefontein, KwaNgema, Dirkiesdorp, Iswepe, Rustplaas and eNtombe.

1.3 MINING, INDUSTRY AND FORESTRY

There are several scattered pockets of mining in the Mkhondo local municipality. The main concentration of mining in the municipality is situated in the west of the municipality (south of Heyshope Dam). Coal mining in the west of the municipality causes soil contamination, pollution of local watercourses through acidification, groundwater pollution, and emission of atmospheric pollutants, which should be minimized.

Forestry is the dominant land use in the Mkhondo Local Municipality. It stretches across the entire eastern and central regions and peters out to the west of eMkhondo. Mondi, Sappi, TWK and SAFCOL are the major companies which lead the forestry industry in the area. Over the years they have turned a lot of their attention to preserving sensitive areas within their forestry plantations. Mondi is very involved in a wetlands project which aims to protect and rehabilitate important wetlands in South Africa. SAFCOL has a small protected area near Amsterdam in the south east.

There are timber plantations which are owned by the municipality. Therefore, the municipality is planning to establish a municipal entity that will maintain the forestry enterprise on its behalf, as the municipality has minimal or no expertise regarding forestry.

1.4 AGRICULTURE

Unlike other municipalities located to the west of Mkhondo in the Gert Sibande District, agriculture is not the predominant land use in the Mkhondo Local Municipality. Forestry is predominant, while unimproved grassland used for stock grazing comprises most of the rest of the land within the municipality. Cultivation of commercial crops is scattered in small areas across the municipality, while a very small concentration of semi-commercial / subsistence agriculture is situated in the vicinity of Heyshope Dam. The predominance of forestry land use and the low cultivation of agricultural land can be partly explained by much lower soil fertility in this municipality when compared to soil fertility in more westerly municipalities.

1.5 CONSERVATION AND TOURISM AREAS

A number of SA Heritage Sites are found in this municipality. These include the following:

- The Athole Nature Reserve
- Entombe Battlefield
- Rooikraal
- Confidence
- Kalkoenvlakte
- Heyshope Dam

The Mpumalanga Parks Board manages the Witbad Nature Reserve, while there are also a number of Private Nature Reserves and Conservancies which include:

- Morgenstond Nature Reserve
- Amsterdam Conservancy (which incorporates the Athole Nature Reserve).

It should also be noted that the Enkangala Grassland Biosphere Reserve starts in the south western corner of the municipality and spreads in a westerly direction. This initiative is vital towards the conservation of the valuable grassland biome in the area.

Tourism is dominated by guesthouse facilities around the town of eMkhondo which cater for weekend and transit travel, while conservancies and private reserve developments are increasing in the Ngwempisi and Assegai River valley and catchments. The N2 linkage through Mkhondo is the major tourism link connecting northern KZN and the Mpumalanga / Limpopo Lowveld areas to one another.

The mountains south of Dirkiesdorp and high grassland escarpment to the west in the region hold high bio and scenic diversity. The potential could be realized via appropriate sustainable private sector or corporate investment. Facilities associated with Heyshope dam (compared to the Jerico Dam) appear limited. Significant potential exists for community investor partnerships on (traditional) land adjacent to the dam.

1.6 TRANSPORT NETWORK

The N2 is the only national road which traverses the area. It is an important tourist and freight transport route connecting Gauteng with the KwaZulu Natal north coast and Richards Bay. Though a national road, the road needs to be upgraded and maintained, given its important connecting role. Three provincial roads traverse the area. These include:

- R33 from the N17 in the north, through Amsterdam and eMkhondo to Vryheid in the south;
- R65 between Ermelo and Swaziland via Amsterdam.
- R543 between Swaziland and Volksrust via eMkhondo.

All these roads are tarred but in fairly poor condition and therefore need to be upgraded and maintained. The local roads in the area are tarred, gravelled or graded. All need maintenance, especially in the rainy season

A freight railway service exists leading from Ermelo in the north to the north coast in the south via Vryheid. The system does not cater for passenger, only goods transport.

There is a minor airfield in eMkhondo, which would accommodate small aircraft and day flights.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 MKHONDO MUNICIPAL PROFILE

2.1.1 VISION, MISSION AND CORE VALUE

The following represent the Vision, Mission and Core Values adopted by Mkhondo Local Municipality.

Vision

A community-driven, tranquil and model municipality of excellence

Mission

We are committed to deliver quality and sustainable services that will enhance a healthy, economically viable, and better life for all.

Municipal Core Value

The activities of the Mkhondo Local Municipality are underpinned by the following core values:

- Honesty
- Openness
- Punctuality
- Excellence

2.1.2 SUMMARY OF SERVICE DELIVERY ISSUES

There is a general lack of adequate quality infrastructure in Mkhondo Local Municipality. This has recently led to a series of service delivery protests as the public becomes increasingly frustrated. What follows is a brief summary of service delivery issues.

The biggest source of service delivery issues lie in planning and execution/ administrative functions. Firstly, there is lack of a central, updated database which makes alignment and coordination very difficult. Staff capacity, a lack of funding, as well as a lack of long term financial planning further impedes service delivery and catching up on backlogs. Reduced finances are partly due to ineffective tariff collection procedures and controls. Management and staff are hardly held accountable given the fact that the municipality has had vacancies in all top management positions for almost two years of the 2006-2011 Council's term of office. This state of affairs was exacerbated by the non-existence of a performance management system in the municipality.

Informal/unplanned settlements complicate service delivery planning and do not contribute financially in the form of rates and taxes. To make matters worse the municipality's ability to provide services is also encumbered by land ownership. As the state buys land for the purpose of supporting municipalities, the disposal procedure thereof takes a while. Furthermore, spatial difficulty particularly related to Mkhondo is that quite a number of communities are outlying, spatially distant from one another and of low densities.

Coming to particular services and their sets of most-pressing issues as identified in the workshop held on 16 March 2010, existing road infrastructure and bridges are degraded. As multitudes of heavy trucks traverse the

area, they damage the roads such that potholes are a prominent feature of Mkhondo roads. Rural roads and rural access is limited. For safety purposes, there is an urgent need for truck stops and by-passes. Public transportation is another great need in the area, especially due to the large section of the population who have no other means of travel.

The Sanitation Treatment Plant in eMkhondo needs upgrading. VIP toilets are required for many rural communities (although VIP toilets pose a threat to underground water in terms of pollution). Waterborne toilets are needed in the townships and a septic tank is required in Amsterdam to meet the demand of the town and its surrounds. Rural areas lack clean drinking water and in the townships the tap water is apparently not of good quality.

Looking at electricity, rural electrification is a pressing concern, while there is also a backlog in the electrification in townships. Increased and easier access to prepaid outlets as well as electrification for indigents needs attention. Another concern raised was that of neighbourhood lighting and safety. A new transformer is needed to accommodate the communities in the area.

A problem raised regarding disaster management was that emergency services are too centralised. Accordingly, satellite facilities (Amsterdam and Driefontein) are needed for especially health and disaster management services in order to respond more effectively. A related necessity is disaster management equipment.

Waste management is of particular concern in rural areas. Apparently waste management equipment is old and inadequate, so with the landfill site in eMkhondo, while a landfill site in Amsterdam is a high priority.

Cemeteries need to be fenced and additional land has to be identified in order to fulfil the growing need for cemeteries.

2.1.3 SWOT ANALYSIS

Based on the information collected as part of the Situational Analysis, the following Strengths, Weaknesses, Opportunities and Threats were identified for the Mkhondo Local Municipality.

2.1.3.1 STRENGTHS

- Strategic location of municipality – central from Maputo, Swaziland, Durban, Nelspruit, Johannesburg and Pretoria (± 300 km radius);
- Rich in certain resources like timber, coal, and water;
- The municipality owns and manages a viable timber plantation business;
- There exists a political will to turn the area around which would moderate potential resistance;
- There are well-established key economic sectors (forestry, mining, agriculture); and
- Municipal land available for development.

2.1.3.2 WEAKNESSES

- Municipality was placed under provincial intervention in terms of Section 139 (1) (b) of the Constitution, of the RSA;
- The municipality is currently financially unsound in terms of income and expenditure caused by debt accumulated in previous years;
- Limited institutional capacity;
- 60% of municipality is rural which makes service delivery difficult;
- Poverty and unemployment;
- Revenue and debt collection;
- Lack of financial resources for service delivery;

- Lack of infrastructure (e.g. shortage of office space), degraded existing infrastructure (especially roads and sewerage system);
- Emergency services are centralised;
- HIV and AIDS increase pressure on social services; reflect on projects
- Insufficient water supply to communities;
- Storm water management;
- Insufficient supply of sanitation services;
- Lack of in-house capacity to deal with, and enforce land use management;
- Low density, spatially distant communities which makes service delivery costly;
- Lack of central, updated municipal database – gaps lead to duplication and misalignment and damages confidence in the municipality;
- Lack of communication outside the organization (excessively intricate systems complicate IGR); also of stakeholder management; and

2.1.3.3 OPPORTUNITIES

- N2 National road cuts through the central parts of the municipal area;
- Centrally located for industrial development and tourism;
- Existence of Tourism Centre could enhance tourism potential in the area;
- Markets could be established, with beneficiation of forest products to be a focus area;
- High residential demand;
- Land Reform provides opportunities for access to more land and economic benefits for the people;
- Batho Pele principles could enhance service delivery and development in general;
- Strong business community;
- Recycling of waste could provide business opportunities and enhance environmental sustainability;
- Availability of external funding for development and infrastructure; and
- Key partners have already been identified.

2.1.3.4 THREATS

- Poverty;
- Unemployment;
- Grading of the municipality which leads to a brain drain to other municipalities;
- Staff recruitment / lack of suitably qualified applicants;
- Infrastructure collapse;
- Increasing amount of land invasions and Informal/ unplanned settlements;
- Insecurity of tenure, illegal evictions and land rights violations, particularly regarding labour tenancy;
- HIV and AIDS;
- Water contamination – especially from poor sanitation and mining activities;
- High levels of dissatisfaction and frustration of customers/current residents;
- Regular social unrest;
- Crime and violence;
- Forest and veld fires/ natural disaster;
- Air pollution from industries;
- Poverty and unemployment
- Limited support and co-operation from government departments and state-owned enterprises;

- Unequal access to economic opportunities (especially for youth);
- Illiteracy and low levels of education;
- Lack of formalised public transport system; and
- Spatially not connected to economic hubs.

2.1.4 DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE

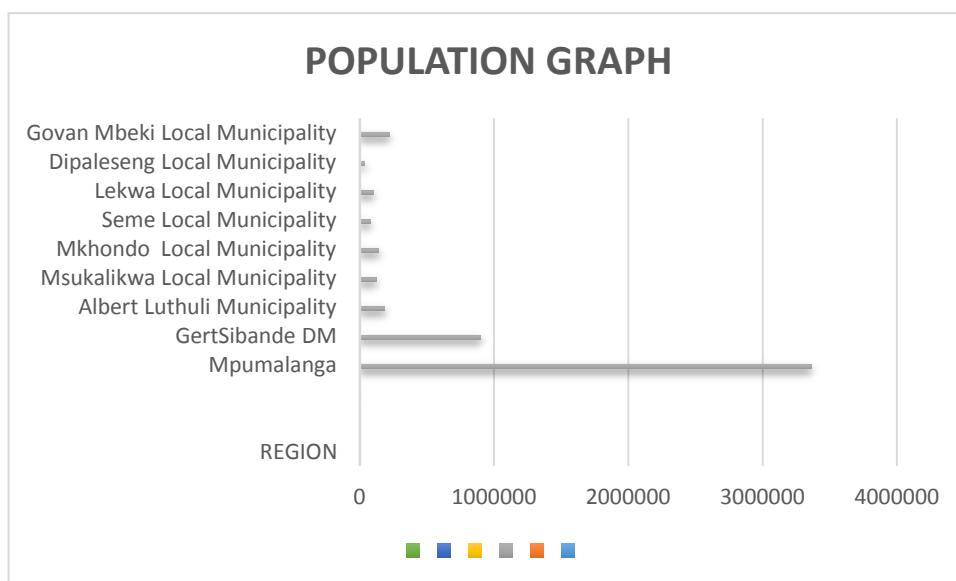
Table 1 below compares the population numbers per municipality and per district in Mpumalanga Province between 2001, 2007 and 2011, while **Table 2** reflects the Mkhondo population distribution per ward.

2.1.4.1 Table 1: POPULATION PER LOCAL AND DISTRICT MUNICIPALITY, 2001 vs 2011

REGION			Census 2001	Census 2011	
Mpumalanga			3 365 554	4,039,939	
GertSibande DM			900 007	1,043,194	
Albert Luthuli Municipality			187 751	186,010	
Msukalikwa Local Municipality			124 812	149,377	
Mkhondo Local Municipality			143 077	171,982	
Seme Local Municipality			80 737	83,235	
Lekwa Local Municipality			103 265	115,662	
Dipaleseng Local Municipality			38 618	42,390	
Govan Mbeki Local Municipality			221 747	294,538	

Sources: STATS SA

According to the census information for 2011 the population shows an increase of 28905.



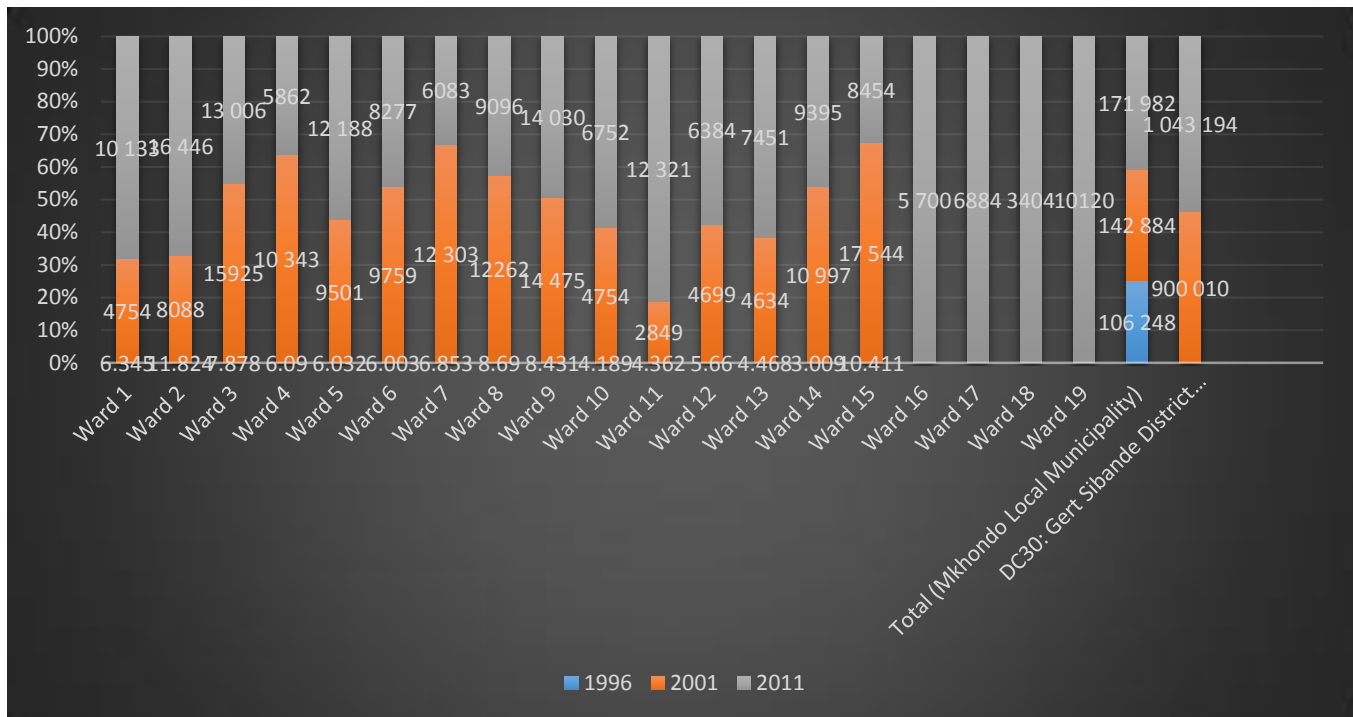
2.1.4.2 TABLE 2: POPULATION PER WARD

Ward Number	Villages/Town	1996	2001	2011
Ward 1	Driefontein(Mkhize Village,New Stand)	6,345	4754	10 133
Ward 2	Driefontein(Mabilisa,Masihambisane)	11,824	8088	16 446
Ward 3	Dirkiesdorp/kwaNgema South	7,878	15925	13 006
Ward 4	Iswepe	6,090	10 343	5862
Ward 5	KwaThandeka, Winnie Mandela	6,032	9501	12 188
Ward 6	Rustplaas	6,003	9759	8277
Ward 7	EMkhondo	6,853	12 303	6083
Ward 8	Maphepheni/Ajax	8,690	12262	9096
Ward 9	Moolman/Sulphur Springs	8,431	14 475	14 030
Ward 10	Thandakukhanya (Kempville, Retiefville & S'godiphola)	4,189	4754	6752
Ward 11	Thandakukhanya(Eziphunzini,Marabastad,Magadeni,Sbetha)	4,362	2849	12 321
Ward 12	Thandakukhanya(Long homes,Mafred ,Sbetha, Richardsbay)	5,660	4699	6384
Ward 13	Thandakukhanya(Sbetha,Eziphunzini,Part Mango-suthu,Zone 5,Part of Phosa village)	4,468	4634	7451
Ward 14	Harmony Park(Mangosuthu)	3,009	10 997	9395
Ward 15	ENTombe	10,411	17 544	8454
Ward 16	Mangosuthu/Phola Park			5 700
Ward 17	Ezinkonjaneni/Phoswa Village			6884
Ward 18	Driefontein(Esibovini,Masihambisane east)			3404
Ward 19	Amsterdam, Thokozani			10120
Total (Mkhondo Local Municipality)		106 248	142 884	171 982
DC30: Gert Sibande District Municipality			900 010	1 043 194

Sources: STATS SA

- From Table 1 it is evident that the Gert Sibande District recorded an increase in population (+152 496 people) between 2001 and 2011.
- Within the Gert Sibande District the Mkhondo Local Municipality showed the largest increase in population during this period 2007 - 2011(+65 530 people).
- Based on these figures the Mkhondo Municipality has an estimated population of 171 982 people.
- It is estimated that about 54% of this population reside in the rural parts of the Mkhondo municipality, and about 46% in the urban parts.
- This corresponds strongly with Table 2 which indicates that the rural wards (wards 4, 9 and 13) have significantly larger populations than the urban wards in Mkhondo Municipality.

Table 3 depicts some of the most salient demographic and socio-economic features of the population of the Mkhondo Municipality. These can be summarized as follows:

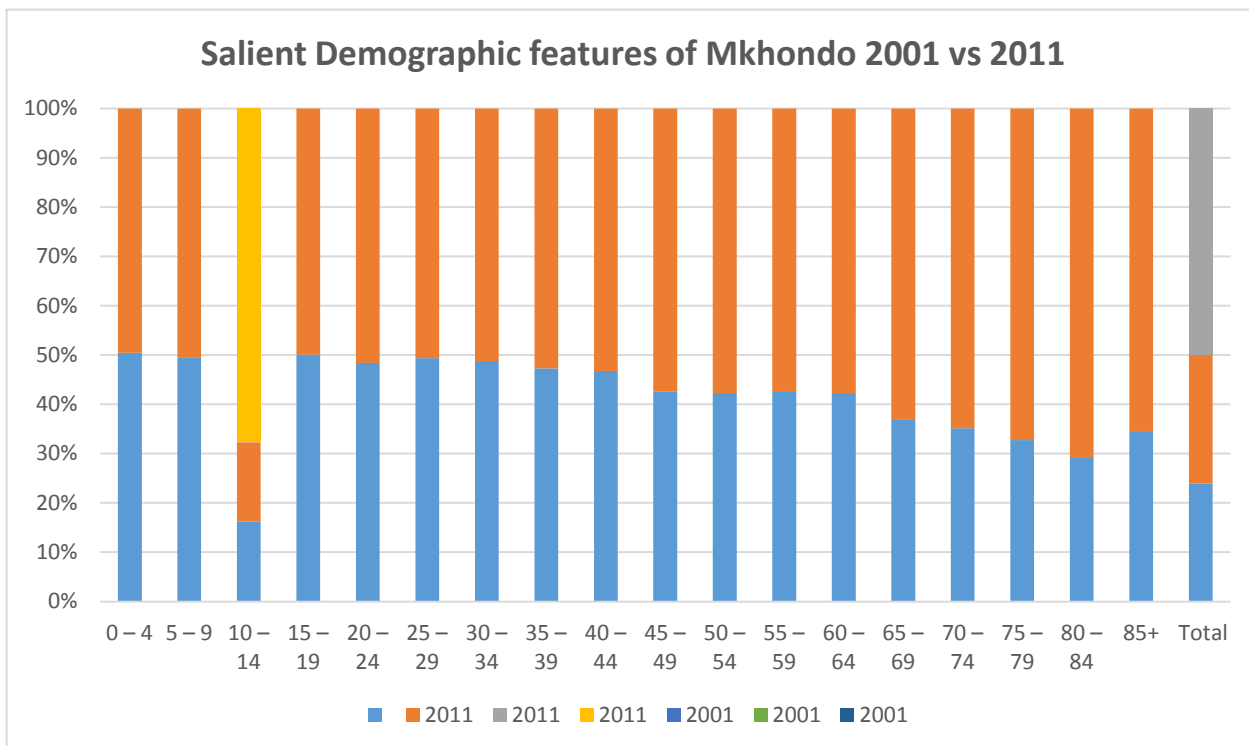


2.1.4.3 TABLE 3: SALIENT DEMOGRAPHIC FEATURES OF MKHONDO LOCAL MUNICIPALITY, 2007 VS 2011 POPULATION BREAKDOWN BY AGE AND GENDER.

age	2011			2001			
	Males	Females	Total	Age	Males	Females	Total
0 – 4	10949	10737		0 – 4	6.4	6.2	
5 – 9	10423	10657		5 – 9	6.1	6.2	
10 – 14	10113	10043		10 - 14	5.9	5.8	
15 – 19	9980	9946		15 - 19	5.8	5.8	
20 – 24	8452	9006		20 - 24	4.9	5.2	
25 – 29	7192	7371		25 - 29	4.2	4.3	
30 – 34	5145	5406		30 - 34	3.0	3.1	
35 – 39	4562	5079		35 - 39	2.7	3.0	
40 – 44	3822	4350		40 - 44	2.2	2.5	
45 – 49	3093	4180		45 - 49	1.8	2.4	
50 – 54	2449	3343		50 - 54	1.4	1.9	
55 – 59	2060	2768		55 - 59	1.2	1.6	
60 – 64	1512	2064		60 - 64	0.9	1.2	
65 – 69	905	1552		65 - 69	0.5	0.9	
70 – 74	741	1368		70 - 74	0.4	0.8	
75 – 79	362	743		75 - 79	0.2	0.4	
80 – 84	273	665		80 - 84	0.2	0.4	
85+	232	439		85+	0.1	0.3	
Total	82265	89717	171982				

Sources: STATS SA

All age group of the population show an increase between the age group of 15 to 35 especially the youth group is growing.



2.1.4.4 POPULATION COMPOSITION

All the table below reflects the population of Mkhondo Local Municipality has grown with 29098 during the period of 2001 to 2011, the statistic show the growth or an increase on black African population.

Table 4: Population per gender

GENDER	1996	2001	2011
FEMALE	51 167	75 163	89 719
MALE	47 800	67 912	82 263
TOTAL	98 967	143 075	171 982

Sources: STATS SA

The stats show that there's an increase of 14556 for Female & 14151.

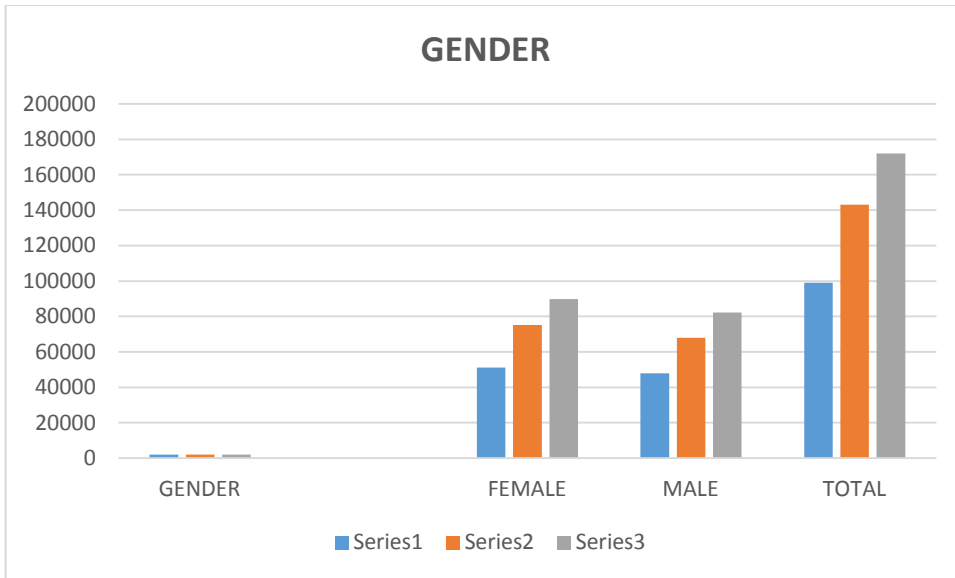


Table 5 : Population per age

AGE	1996	2001	2011
0-14	36 931	56 532	62 923
15-64	58 609	80 861	101 779
65+	3 930	5 684	7 280
TOTAL	99 470	143 077	171 982

Sources: STATS SA

The stats show that between the ages of 15-64 the population has extremely increased from the previous years.

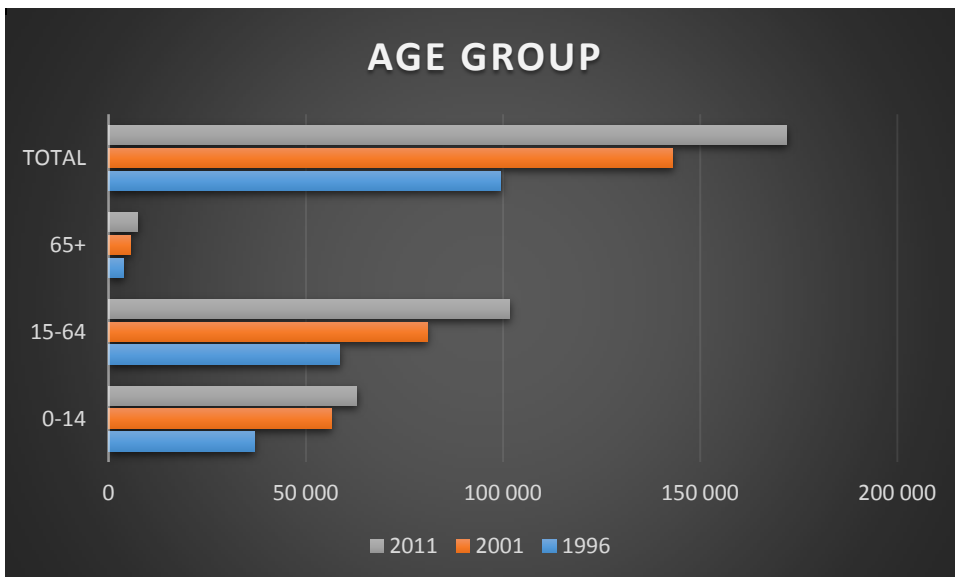


Table 6: Population per race

RACE	1996	2001	2011
Black African	91 554	136 523	162 322
Coloured	502	587	894
Indian/Asian	1063	773	1417
White	6750	5195	6447

Sources: STATS SA

The black African populations are increase by 25799 from 2001 to 2011.

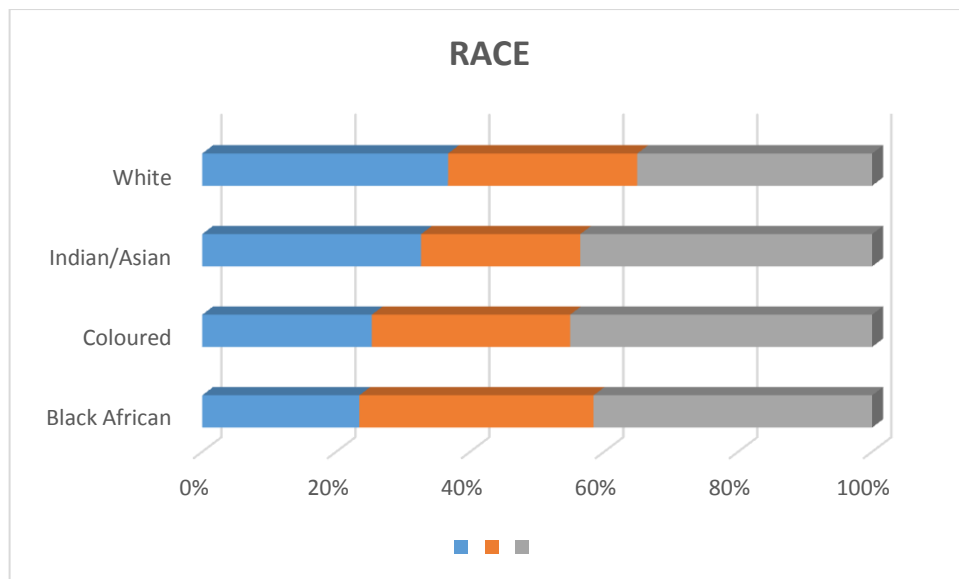


Table 7: Population per ratio

SEX RATIOS	1996	2001	2011
MALE	48 673	67 913	82 263
FEMALE	51 714	75 164	89 719
	94	90	92

Sources: STATS SA

The stats show that there's an increase of 21806 for Female & for male 14350.

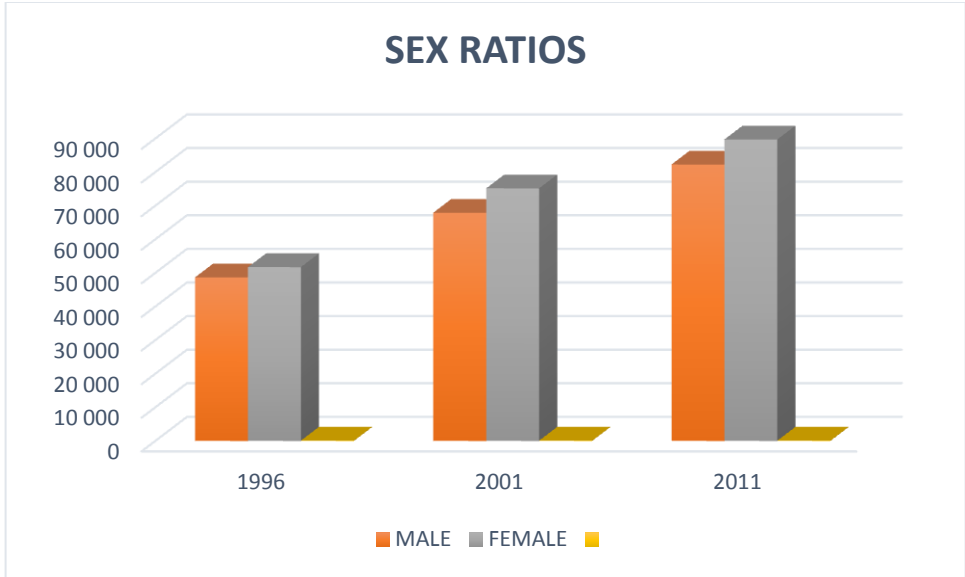


Table 8: Disability percentage

DISABILITY	1996	2001	2011
MALE	48%	47%	48%
FEMALE	52%	53%	52%

Sources: STATS SA

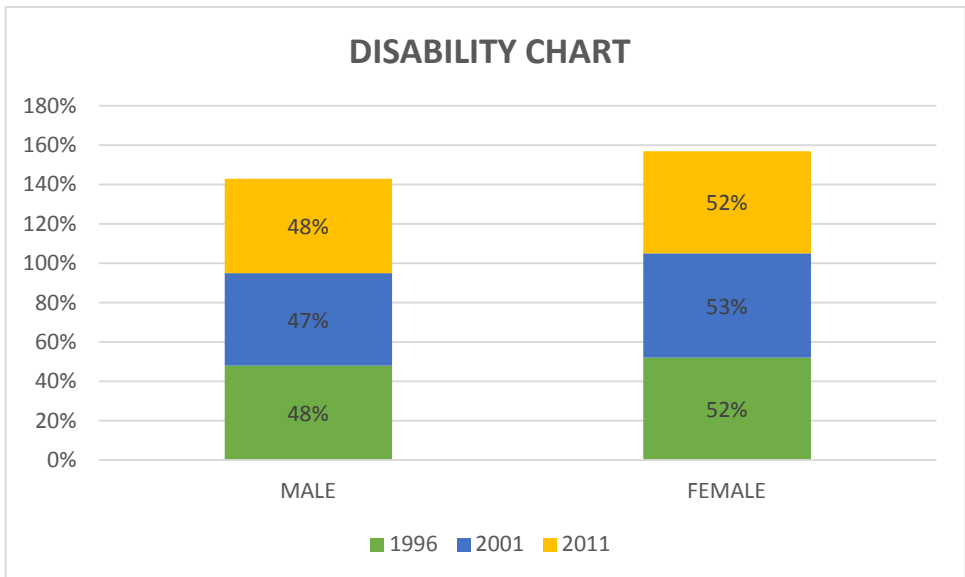


Table 9 : Population percentage

% POPULATION	1996	2001	2011
0-14	37%	40%	37%
15-64	59%	57%	59%
65+	4%	3%	4%

Sources: STATS SA

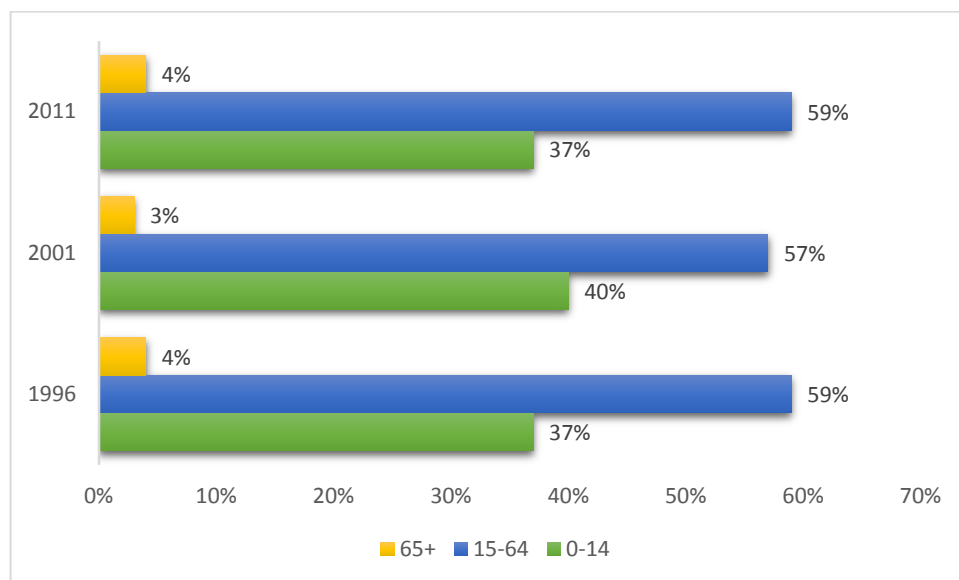


Table 10

% POPULATION 14-35	1996	2001	2011
% MALE AND FEMALE	41%	39%	39.97%

Sources: STATS SA

Table 11

UNEMPLOYMENT RATE	1996	2001	2011
Employed	21 550	24 216	30510
Unemployed	10 524	20 476	17 123
General %	32.8%	45.8%	35.9%
WOMEN			
Employed	7 718	9 553	12 631

Unemployed	6 008	12 224	9 935
%	43,77%	56,13%	44,03%

Sources: STATS SA

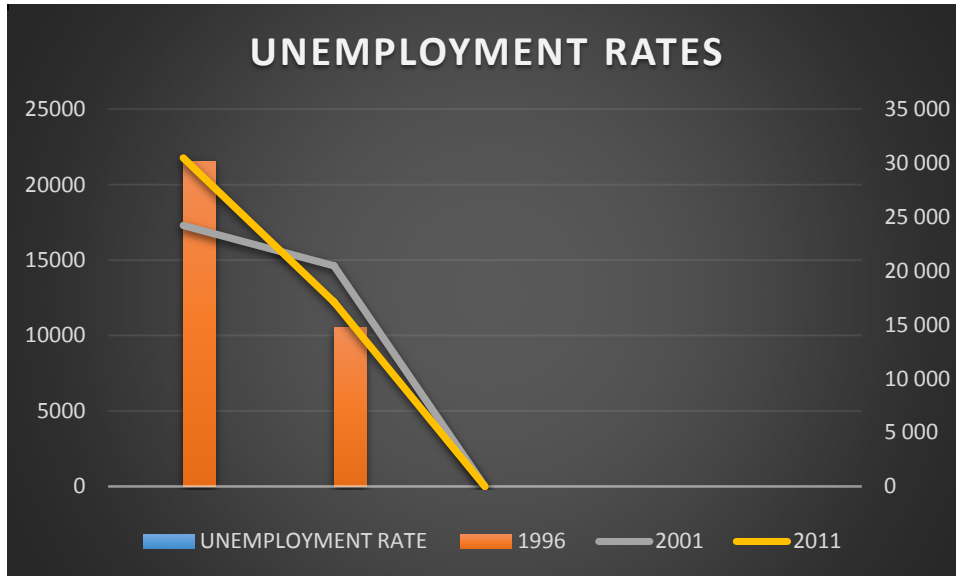


Table 12

YOUTH	1996	2001	2011
Employed	11 585	4920	15 696
Unemployed	7802	8 611	12 313
%	40,24%	63,64%	43,96%

Sources: STATS SA

When we compare the stats show that there was increase of employed youth from 2001 to 2011 by 10776 that show the growth in employment and increases of unemployed in 2011 by 3702

YOUTH EMPLOYMENT STATUS

Series1 Series2 Series3

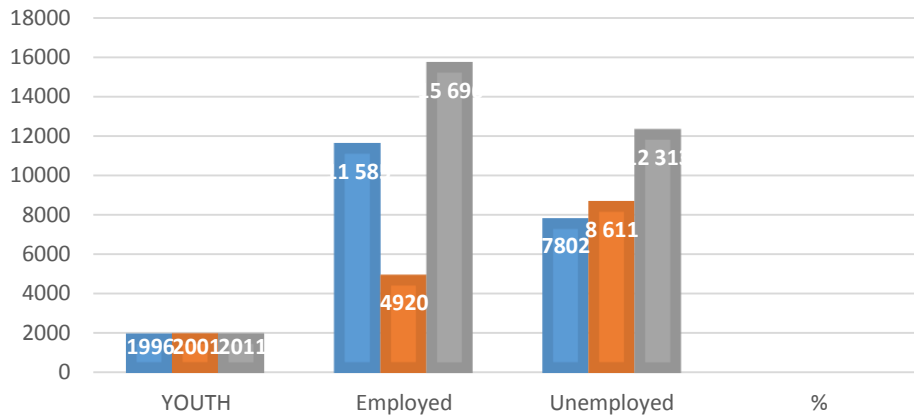


Table 13

INDIVIDUAL MONTHLY INCOME	1996	2001	2011
Female			
Male			

Sources: STATS SA

Table 14

EDUCATION BACK- GROUND	1996	2001	2011
No Schooling	18 000	22 806	15 914
Some Primary	9 214	14 934	14 577
Complete Primary	3 360	4 304	4 543
Some Secondary	12 272	15 260	25 585
Grade 12	5 594	8 674	22 600
Higher than Grade 12	1 759	2 411	4 575

Sources: STATS SA

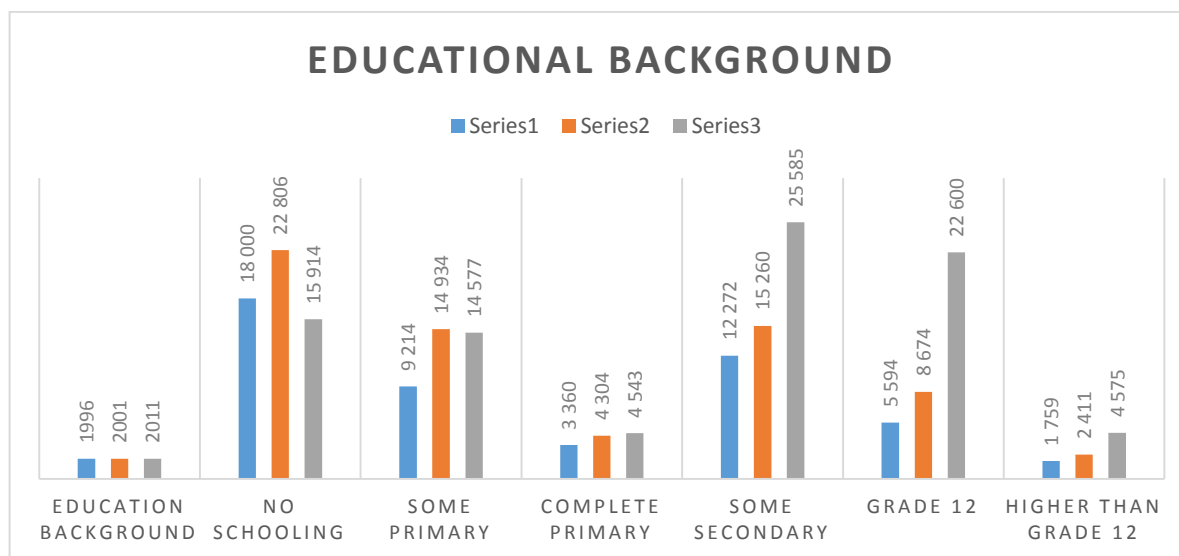


Table 15

HEALTH STATUS	CURRENT FIGURES
TOP TEN CAUSE OF DEATH	
TUBERCULOSIS(A15-A19)	384
HIV(B20-B24)	368
HIV RATE	45
INTESTINAL INFECTIOUS DISEASES	226
INFLUENZA & PNEUMONIA	165
OTHER EXTERNAL CAUSES OF ACCIDENTAL INJURY	155
CEREBROVASCULAR DISEASE	83
OTHER FORMS OF HEART DISEASES	75
INFLAMMATORY DISEASES OF THE CENTRAL NERVOUS SYSTEM	64
DIABETES MELLITUS	57
RESPIRATORY AND CARDIOVASCULAR DISORDER SPECIFIC TO THE PERINATED PERIOD	38

Sources: STATS SA

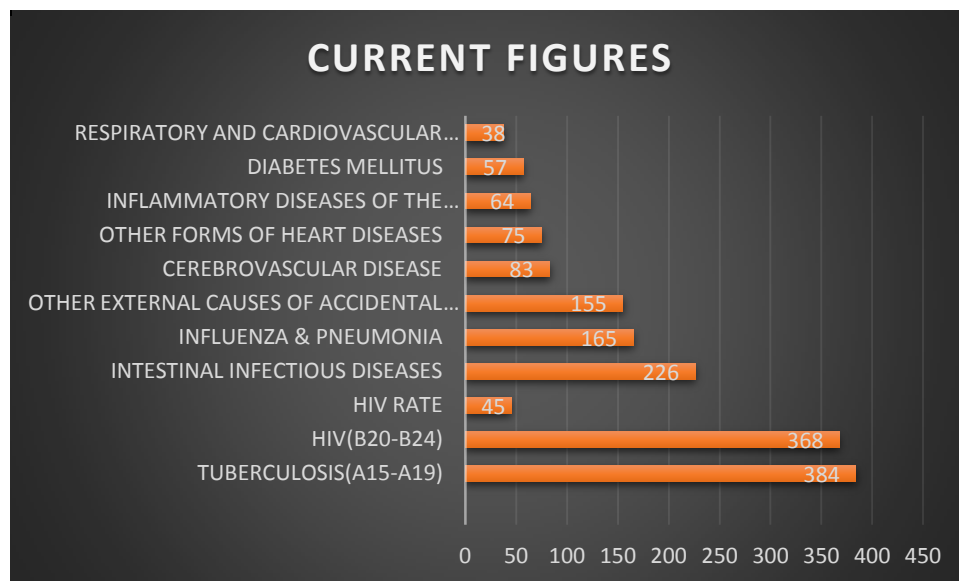


Table 16 : Number of households

NUMBER OF HOUSEHOLD		1996	2001	2011
		18 741	28 941	37 433
AVERAGE HOUSEHOLD SIZE		1996	2001	2011
		5.4	5.1	4.6

Sources: STATS SA

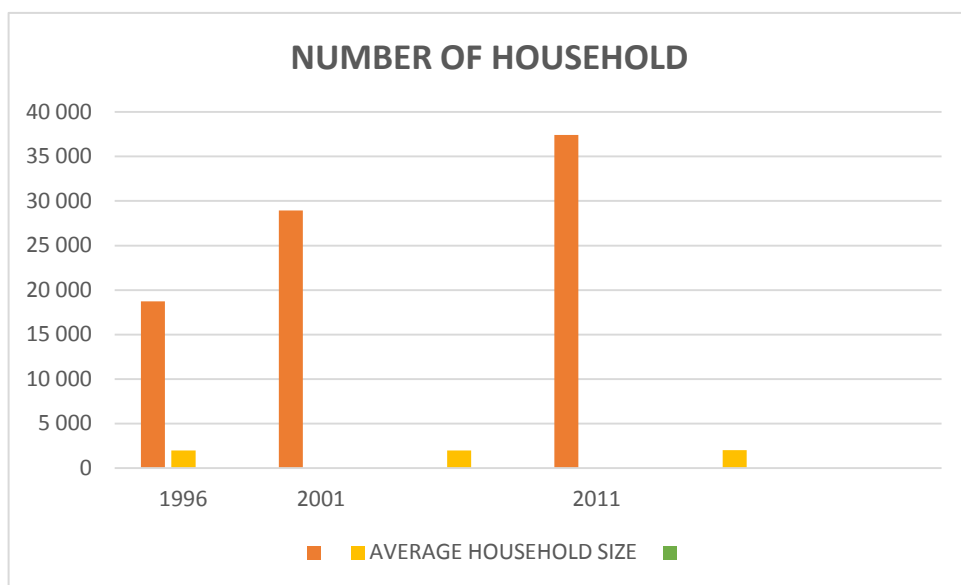


Table 17: Ownership

% OWNERSHIP	2011	%
OWNED	19 514	52.13
RENTED	6 804	18.18
OCCUPIED RENT FREE	9 201	24.58
OTHER	1 914	5.11

Sources: STAT SA

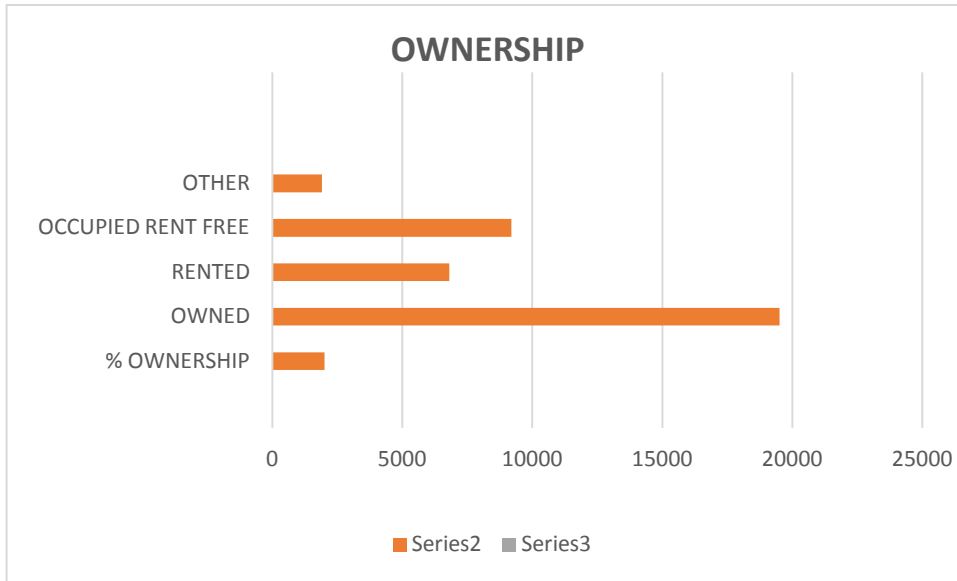
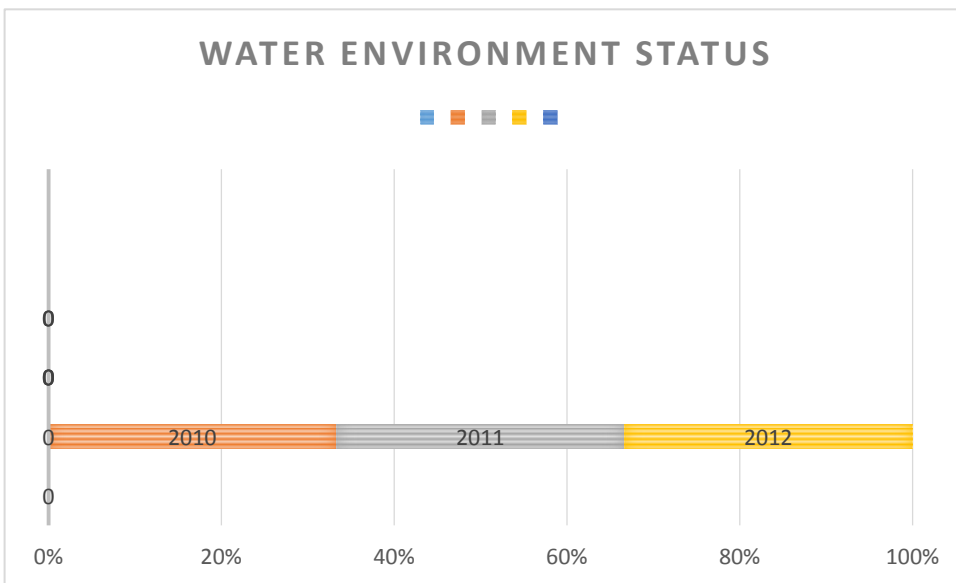


TABLE 18: WATER ENVIRONMENTAL STATUS

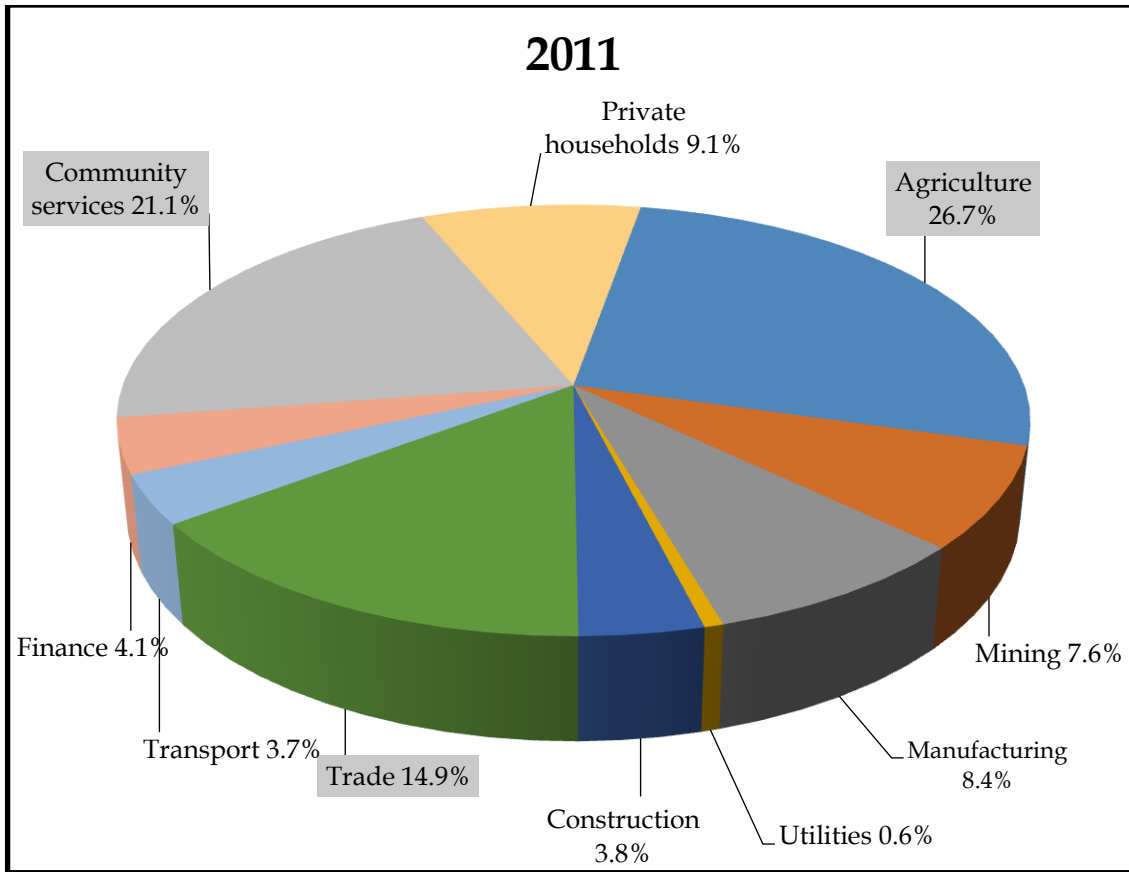
DESCRIPTION	2010	2011	2012
BLUE DROP STATUS	28.6	5.0	11.3
GREEN DROP STATUS		91.7%	88.2%

Source: department of Finance



- The 171 982 people residing in the Mkhondo Municipality represent about 37 433 households at an average household size of 4, 6.

- An estimated 59% of the population is in the age bracket 15-65, while there was an increase in the number of children of school-going age during this period.
- The percentage male residents in the municipality decreased slightly, while the number of residents with tertiary qualifications (diplomas and degrees) increased significantly which is positive. The percentage of the population with no schooling background also reduced drastically.
- Unemployment figures are relatively low at 36%, but it did show a 9.9% reduction from 2001.
- The number of households with access to piped water inside the dwelling/yard also increased drastically from 20 169 in 2007 to 21 927 in 2011 which represents about 67% of all households in the area.
- In terms of Gross Geographical Product the two most important employment sectors are agriculture at 26.7% and community services at 21.1%.
- These sectors are followed by trade at 14, 9% and manufacturing at 8.9%.
- It evidences that the economy is not very diversified still being highly reliant on the agricultural sector.
- The above reinforces the fact that forestry is and will remain an important asset in the region.
- There is little down-stream economic activity and much of the raw timber is exported from the region, which is negative as value-adding opportunities and increased income for the region are lost.
- Reliance on the community services sector is also high, and thus indicative of the social needs provision in the region.
- The urban / rural occupational split seemingly coincides with the general income profile of the municipal area, where as much as 96% of households earn less than R3500.00 per month. These household qualify for government's housing subsidy schemes.
- Although the area has a large economically active population (56%), a total of 43% of the economically active population is unemployed. This indicates that the economy is unable to accommodate these people, which will either lead to the out migration of youngsters and/or an increase in domestic poverty.



SOCIO ECONOMIC DIAGRAM

2.2 SITUATIONAL ANALYSIS OF KEY SERVICE DELIVERY ISSUES

2.2.1 TECHNICAL SERVICES

2.2.1.1 WATER PROVISION

Seventy Three percent of households within the Mkhondo municipal area have direct access to clean reticulated water either in-house or on site. The remaining 27% of the population obtains water from streams, rivers or boreholes. The municipality took an initiative to reticulate water to all its villages through internal funding and utilisation of the plumbers trained through MRTT, PHEZUKOMKHONDO and internal Plumbers; however it is still a challenge for the municipality to provide access to clean water for all its residents due to financial constraints. As the municipality is in a process of addressing the water provision backlog, sanitation services backlog in order to avoid serious environmental and health risks. Currently the municipality abstracting 30%, which is more than the licensed amount and we are currently installing bulk water meters to quantify the approximate water consumption before final application is made to Department of Water Affairs.

2.2.1.2 SANITATION SERVICES

Sanitation services differ substantially throughout the area. Most of the newer urban areas have access to full sanitation reticulation (51%) e.g. eMkhondo, eThandakukhanya and Amsterdam ext 2 and 3, while the older urban areas still rely on septic tanks. A large percentage of the population (43%) (Urban and rural) in the municipal area still rely on pit latrines, or chemical toilets, while 6% have no access to sanitation in their households. The latter figures indicate possible environmental pollution problems and increased health risks. It is clear that sanitation services need to be upgraded in 13 wards excluding ward 7 and ward 12. The municipality is the progress of upgrading the Piet Retief WWTW to improve on the quality of the effluent and Green Drop status as a legislative requirement.

2.2.1.3 ELECTRICITY SERVICES

Slightly over 75% of households in urban areas obtain electricity from the MLM; the remainder of 25% of the urban areas rely on candles for lighting and paraffin, gas and other sources for energy. ESKOM supplies electricity to the rural areas. The municipal areas with the largest concentrations of service backlogs are recorded around eMkhondo/ Amsterdam/kwaThandeka, and Driefontein/kwaNgema.

The main sub station's capacity is 20MVA and currently we operating at 18MVA in summer and 22 MVA in winter, development is affected as we cannot connect new sites including business;. We are presently planning for the upgrade of our main substation to 40 MVA and Department of Energy approved funding for pre engineering for the upgrade. Challenges affecting us include the CPA Policy, Land Owners, Private Lands Municipal Allocation, informal settlement and limited industrial expansions

2.2.1.4 ROADS AND MAINTANANCE

The state of our roads is partially in an unacceptable condition, paved roads are deteriorating and not in a ride able state. Gravel roads (Potholes, crocodile skin) need continuous blading and watering. The Municipality, District municipality and provincial department have engaged to address the state of roads. Rural roads will be re-gravelled continuously as planned.

2.2.2 COMMUNITY SERVICES

2.2.2.1 WASTE MANAGEMENT

The department of community services ensures that waste services is being rendered to the community of Mkhondo, ensuring that waste is collected on household once per week in a section, the CBD is cleaned daily during the day and at night, refuse mass containers are placed and collected from business and strategic places within the municipal area and also ensuring that the landfill site is being operated according to the minimum requirement standards.

There are however areas within the municipality that have no access to the service yet, plans are there to address this challenge

2.2.2.2 SOCIAL/COMMUNITY SERVICES

There are several primary schools distributed widely throughout the area. These are not only centred in the urban areas, but generally also cover the rural areas, which is appropriate given the high percentage of rural based people residing in the Mkhondo area.

There are 15 secondary schools in the municipal area which are located and scattered across the wards, however as the population grows the need for more arises. There is also a Mondi Science and Career Guidance centre which assists in career guidance and youth development for the community of Mkhondo at large.

There is one public hospital and private hospital in the municipal area which are located in eMkhondo. In addition, there are 10 other health facilities which are mainly clinics. Of these, three of the facilities are located in eMkhondo and the other seven are distributed in the area. There are two Alcohol and Drugs Rehabilitation centres, two old age homes, centre for people with disability and two children's home. There is a need for more health facilities in the area to achieve easier access to basic health and family planning services – especially in the rural areas. There are also four police stations and three post offices in the Mkhondo municipal area.

Waste services is being rendered to the community of Mkhondo municipality, all the urban wards have an access to the service however there are areas that are not receiving the service. The municipality is planning to increase the number of household that will receive the waste management service in the wards that are currently not getting the service.

2.2.3 DISABILITY ISSUES

The census that was conducted by the Stats SA in 2011 revealed that Mkhondo is constituted by more than 1 755 persons with disability. This figure poses direct challenges to the Municipality and government, in particular. Currently, there is lack of human resource in the Transversal Office with only one warm body assigned to deal with the aspects ranging from disability issues to youth development, gender, women, elderly people and children. The Municipality has not yet completed the process of filling in these positions. The office remains the first point of contact within the Municipality by providing disability advisory services to the target group and entities dealing directly with disability issues. However, the location of the office is not user-friendly as most of persons with physical disability are unable to access it when they are being serviced. In an attempt to assist some of the needy persons with disability, the Municipality recently identified five beneficiaries for wheelchairs who were later referred to the PRH Occupational Therapy Department for assessment, but they could not get help because at some stage the Municipality had to postpone the implementation of certain programmes due to insufficient funds.

Notwithstanding the above, it is acknowledged that the Municipality moved a step further to advertise both the vacant positions of the Target Group Manager and Clerk in the process of addressing the challenge on/before 30 June 2014. Programmes that aim at improving socio-economic conditions of people with disabilities are implemented in partnership with other external stakeholders. Working with other stakeholders, The Municipality has in the past few years been proactive in ensuring that the persons with disabilities are employed either permanently or on contract-basis. The Municipality normally provides necessary resources to persons with disabilities when they intend to participate in different programmes at District and Provincial levels.

The Municipality will continue to pay special attention to convenient programmes that can improve conditions in the workplace, access to assistive devices and Municipal buildings where the Municipal services are being provided. The Municipality intends to increase the number of persons with disability accessing low-cost housing. The Disability Stakeholders Forum will serve as a platform to enhance intergovernmental relations in order to forge partnership of rolling out programmes and projects of mutual interest. The ultimate objective of responding to issues of disability is to align them to the vision of the Municipality of being a “community-driven, tranquil and model of excellence”.

CHAPTER 3: INTERGOVERNMENTAL RELATIONS

3.1 DISTRICT SDF DEVELOPMENT DIRECTIVES

In terms of the Gert Sibande District Spatial Development Framework, the following are important elements in the municipal area to be considered in development planning:

- The four urban and eight rural nodes which also represent the highest population concentrations in the municipal area and which should be the priority areas to provide infrastructure and facilities not only to serve the local needs, but also that of the surrounding rural communities;
- eMkhondo is proposed to be developed to functionally become the Forestry Hub in the GSDM area;
- Forestry is dominant in the square shaped area between the four nodes in the northern parts of the municipal area;
- Extensive agriculture occurs to the south and far-northern parts;
- The entire Mkhondo area forms part of the Priority Tourism Precinct of the GSDM;
- Routes N2/N17 and R33 should be utilised as catalysts to promote local economic development;
- The central and southern parts of the municipal area are earmarked as Service Upgrading Priority Areas;
- The priority locations for MPCC's (Thusong Centres), apart from eThandakukhanya are at KwaThandeka, Driefontein and Sulphur Springs.

3.2 POLICY AND LEGISLATIVE FRAMEWORK

As indicated in section 23 of the municipal systems act 32 of 2000, it is legislative mandate that the municipality must develop and adopt its IDP and it must be reviewed annually in order to meet all the demand and changing circumstances of the organisation and community. The municipal systems Act 32 of 2000 states that each municipality must compile, implement and monitor and evaluate the performance review annually.

3.3 NATIONAL AND PROVINCIAL POLICY GUIDELINES

In addition to existing legislation, a range of national, provincial and local development policies and plans exist to further guide and direct development in South Africa. Three of these, namely the National Spatial Development Perspective (NSDP), the Mpumalanga Provincial Growth and Development Strategy (MPGDS) and the Mpumalanga Rural Development Programme (MRDP) are of particular importance in developing an Integrated Development Plan for the Mkhondo Local Municipality.

This section of the IDP briefly highlights some salient aspects of each of the aforementioned plans/policies.

3.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The National Spatial Development Perspective 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 research conducted and 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 a government approach of investing in people rather than investing in physical infrastructure to improve the quality of life of people living in low productivity areas. The logic

of this approach is that investing in people is a more efficient use of government resources as it potentially results in increased opportunity 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. the social development spending. Social development spending may involve developing labour market intelligence, human resource development and health and social transfers. Crucially, this kind of "development spending" is specifically aimed at enabling the South African youth located in areas in which they have no hope of finding employment, to gradually gravitate to areas with high economic potential.

Following from the broad philosophy and actions put forward by the NSDP, five principles to guide development decisions have also been formulated. A brief summary of each principle is 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 centres.
 - 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.

3.5 OVERVIEW OF MPUMALANGA PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

Another important government initiative implemented during the past few years is the Provincial Growth and Development Strategy. The PGDS was compiled within the parameters set by the National Spatial Development Perspective, as well as the Integrated Sustainable Rural Development Strategy as defined by the national government.

The PGDS is a **"strategic and integrated provincial development plan that provides direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration resources available and constraints."** Furthermore, the PGDS provides "a spatially referenced framework for both public and private sector investment, indicating areas of opportunity and development priorities and enabling intergovernmental alignment." In essence, the PGDS is aimed at providing strategic directives to district and local municipalities in formulating their more detailed Integrated Development Plans (IDPs), and Spatial Development Frameworks (SDF). It is thus essential that the issues and directives emanating from a PGDS be compatible with the vision, priority areas, and guidelines of SDFs of local and district municipalities.

Flowing out of a thorough SWOT analysis and identified trends, the Mpumalanga Provincial Government has identified six priority areas of intervention as part of the Mpumalanga PGDS, namely:

- **Economic Development** (i.e. investment, job creation, business and tourism development and SMME development);

- **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform);
- **Human Resource Development** (i.e. adequate education opportunities for all);
- **Social Infrastructure** (i.e. access to full social infrastructure);
- **Environmental Development** (i.e. protection of the environment and sustainable development); and
- **Good Governance** (i.e. effective and efficient public sector management and service delivery).

In line with strengthening the intergovernmental planning system and to ensure that there is sustainable growth and development in the province, the PGDS has adopted the following as guiding posts:

- **Internationally**, the United Nation’s Millennium Development Goals (MDGs) as reflected in the table below; and
- **Nationally**, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa.

3.6 THE UN MILLENNIUM DEVELOPMENT GOALS

NO.	GOAL	NO.	TARGETS
1	Eradicate extreme poverty and hunger.	1	Halve, by 2015, the proportion of people whose income is less than \$1 a day.
		2	Halve, by 2015, the proportion of people who suffer from hunger.
2	Achieve universal primary education.	3	Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
3	Promote gender equality and empower women.	4	Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015.
4	Improve child health.	5	Reduce by two-thirds, by 2015, the under-five mortality rate.
5	Improve maternal health.	6	Reduce by two-thirds, by 2015, maternal mortality ratio.
6	Combat HIV/AIDS, malaria, and other diseases.	7	Have halted by 2015 and begun to reverse the spread of HIV/AIDS.
		8	Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases.
7	Ensure environmental sustainability.	9	Integrated the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources.
		10	Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation.
		11	Have achieved by 2020 a significant improvement in the lives of the least 100 million slum dwellers.
8	Develop a global partnership for development.	12-18	For comprehensive set of targets, please refer to the Millennium Development Goals of the United Nations.

Furthermore, in terms of the Provincial Growth and Development Strategy, the following infrastructure projects and “Programmes of Action” as applicable to the Province in general:

- Upgrading of the Further Education and Training colleges;
- Improving the availability and reliability of infrastructure services such as provincial and local roads, bulk water infrastructure and water supply networks, energy distribution, housing, schools and clinics, business centres, and sports and recreation facilities;

- The development and implementation of multi-purpose government service centres, including police stations, courts and correctional facilities;
- Maximum exploitation of agricultural potential and opportunities;
- Promotion of the arts and culture industry;
- Tourism growth promotion and the preservation and development of heritage sites;
- Export promotion;
- SMME development;
- Extended Public Works Programme (EPWP);
- Local Economic Development (LED);
- Urban and Rural Development Programme; and
- Environmental Management.

3.7 MPUMALANGA RURAL DEVELOPMENT PROGRAMME (MRDP)

The Mpumalanga Rural Development Programme (MRDP) was established in 2001, co-ordinated by the office of the Premier and technically supported by the German Technical Cooperation (GTZ) and the German Development Service (DED). The main objective of the Programme is 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.

The key concepts of the programme include:

- **Self-reliance/empowerment:** strengthen the self-help capabilities of the communities and emphasise development planning;
- **Economic growth:** encourage local economic development, employment and income generation through the promotion of small and micro-sized rural enterprises and the participation of the private sector;
- **Sustainability:** improve viable and sustainable natural resource utilisation;
- **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 and AIDS:** plan, design and implement relevant strategies in order to cope with HIV and AIDS; and
- **Stakeholder participation:** ensuring participation by all concerned.

It is important for the Mkhondo Local Municipality to draw the concepts and principles of this plan down to local level, through spatial development policies and strategies as part of its Spatial Development Framework review process.

3.8 STATE OF THE NATION ADDRESS

3.8.1 PRESIDENT JACOB ZUMA: STATE OF THE NATION ADDRESS 2015

The year 2015 is the Year of the Freedom Charter and Unity in Action to Advance Economic Freedom. It is the year of going the extra mile in building a united, democratic, non-racial, non-sexist and prosperous South Africa. It is also the year of investing more in our future, by educating our children and the youth about the rich heritage of this country. We are already inculcating a new national identity through promoting national symbols such as the national flag, the national anthem and the preamble of the Constitution in every school.

I would like to thank all who took their time to contribute to SoNA 2015. In terms of the inputs, our people are concerned about amongst others crime, roads, access to education, youth internship schemes, water, electricity and support for small businesses. Contributions requiring feedback are being referred to government departments for action. We meet yet again during a difficult economic climate. This week the International Monetary Fund revised down to 3,5%, the Gross Domestic Product (GDP) growth forecasts for global economic growth in 2015.

Our ambition of achieving a growth target of 5% by 2019 is at risk, because of the slow global growth as well as domestic constraints in energy, skills, transport and logistics amongst others.

However, the situation is more promising on the jobs front. Two days ago, Statistics South Africa released the employment figures for the last quarter of 2014. The report shows that there are now 15,3 million people who are employed in South Africa. Jobs grew by 203 000. Our investment in youth employment is also paying off. The Employment Tax Incentive which was introduced last year directed mainly at the youth, is progressing very well. R2 billion has been claimed to date by some 29 000 employers, who have claimed for at least 270 000 young people.

I announced a target of six million work opportunities over five years last year for the programme.

We have thus far created more than 850 000 work opportunities. This means that we are poised to meet the annual target of one million job opportunities. Our economy needs a major push forward. We would like to share with you our nine point plan to ignite growth and create jobs. These are:

1. Resolving the energy challenge.
2. Revitalising agriculture and the agro-processing value chain.
3. Advancing beneficiation or adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict.
7. Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as

Government is doing everything within its power to deal with the problem of energy shortage in the country. We are quite aware of the fact that this is indeed a difficult period, but it shall pass because we do have strategies in place to deal with this matter.) We have developed a plan which involves both short, medium-term and long-term responses.

The short and medium-term plan involves improved maintenance of Eskom power stations, enhancing the electricity generation capacity and managing the electricity demand. The long term plan involves finalising our long term energy security master plan. There are still 3, 4 million households in the country without electricity. In the June 2014 SoNA, I announced that infrastructure support will be given to specific municipalities in the country. Funding has been provided for electrification to the following municipalities in the 2015/16 financial year: Amathole District Municipality, Umzinyathi District Municipality, Alfred Nzo District Municipality, Lukhanji Municipality and OR Tambo District Municipality. While tackling the energy challenges in our country we also need to fight copper cable and metal theft. Government will introduce tougher measures to deal with this serious crime. Compatriots During this year of the 60th anniversary of the Freedom Charter, land has become one of the most critical factors in achieving redress for the wrongs of the past.

Last year, we reopened the second window of opportunity for the lodgement of land claims. More than 36 000 land claims have been lodged nationally and the cut-off date is 2019. We are also exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty (50) farming enterprises will be identified as a pilot project. In terms of our new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha). Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease.

Agriculture is a catalyst for growth and food security. We are working with the private sector to develop an Agricultural Policy Action Plan which will bring one million ha of under-utilised land into full production over the next three years. Among key interventions this year, we will promote the establishment of agri-parks or cooperatives and clusters in each of the 27 poorest district municipalities to transform rural economies. An initial funding of R2 billion has been made available for the agri-park initiative.

We will further enhance our agro-processing exports which have been growing rapidly especially to new markets in Africa and China. For example, we have concluded agricultural trade protocols for the export of South African maize and apples to China. We had been concerned then, about the spate of long and sometimes violent strikes. The implementation of a number of programmes under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of our economy. Mine Crime Combating Forums have been established in the North West, Limpopo, Free State, Mpumalanga, and Gauteng provinces. Government will implement the agreements reached with business and labour, including the consideration of a national minimum wage.

We had also made a commitment in last year's SoNA to revitalise distressed mining towns and a lot of progress has been made. A total of R2.1 billion has been ring-fenced for this purpose with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State.

One hundred and thirty three (133) informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programme. Government will set-aside 30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises.

We will also continue to promote opportunities for the youth. The National Youth Development Agency has disbursed R25 million to 765 youth-owned micro enterprises in the last financial year nationally. The agency has also partnered with the Industrial Development Corporation (IDC) and the Small Enterprise Finance Agency in a three-way partnership that has resulted in a R2, 7 billion rand fund for young people. The year 2015 will mark the beginning of the first phase of broadband roll-out. Government will connect offices in eight district municipalities.

These are Dr Kenneth Kaunda in North West, Gert Sibande in Mpumalanga, O.R. Tambo in the Eastern Cape, Pixley ka Seme in the Northern Cape, Thabo Mofutsanyane in the Free State, Umgungundlovu and Umzinyathi in KwaZulu-Natal, and Vhembe in Limpopo. Government will also provide 5 000 housing opportunities for military veterans. Government will also work to eradicate the backlog of title deeds for pre and post-1994 housing stock. Local government is everybody's business. We have to make it work. We have launched the 'Back to Basics' programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities. The Integrated Urban Development Framework announced in the SoNA last June, has been approved by Cabinet.

3.8.2 STATE OF THE PROVINCE ADDRESS 2015/2016

Premier: DD Mabuza

The story of our past is rooted in our vision to create a National Democratic Society founded on core values of equality and freedom, human dignity, and the progressive realization of socio-economic rights.

The realisation of the vision expressed by our predecessors in the 1955 Freedom Charter continues to illuminate our path towards the creation of a united, non-racial, non-sexist, democratic and prosperous society. As the principal agent of social transformation, the African National Congress remains steadfast in its pursuit of the ideals of the Freedom Charter.

The destination of our people has been clearly marked out and pursued by the Ruling Party for the more than 100 years of its existence. It is a destination free from poverty, inequality, deprivation and social exclusion.

As we celebrate the sixtieth anniversary of our Freedom Charter, we have taken time to reflect on our exceptional journey, and on where we are today. We need to acknowledge and applaud the foundation we have built to ensure that our children and their children's children live the better life we dreamed of and fought for. Today, we can proudly say that we are a better nation than yesterday.

In spite of all our achievements, we are under no illusion that our task to realize the objectives of the National Democratic Revolution has been completed. A lot of hard work lies ahead. Slowly, but surely our 'long walk' to freedom will continue as we write the new chapters of our lives. Guided by our Constitution, the ANC-led government has, over the past twenty one years, created democratic institutions to uphold and advance a strong culture for the respect of human rights, civil liberties and the rule of law. More critically, we have entrenched participatory democracy to empower citizens to elect the government of their choice, and participate meaningfully in government structures and processes aimed at advancing their own development.

As government, we have made progress in implementing programmes aimed at improving the quality of life of the vulnerable sectors of our society regardless of race, class or creed. We have implemented policies to ensure that women, children, the elderly and people with disabilities continue to enjoy the protection of the law against abuse. We have improved access to education, health care and economic development opportunities to ensure that we reverse the marginalization and social exclusion of the majority of our people

Our social security net continues to shield the poor from the indignity of abject poverty. Despite challenges experienced in many areas, the majority of citizens in the Province enjoy access to basic services such as electricity, water and sanitation. Our land reform programme continues to restore land ownership to those who were forcefully removed from the land of their ancestors. In this regard, government will continue to support all the beneficiaries so that restituted land is effectively utilised for production and the economic empowerment of previously disadvantaged

- Growing the economy and creating decent employment to address the triple challenge of unemployment, poverty, and inequality
 - Improving the quality of education
 - Improving our health care system to ensure that we increase life expectancy and mitigate the negative impact of HIV and AIDS, and opportunistic diseases
 - Ensuring that our people have access to basic services to improve their quality of life
- Creation of decent work and sustainable livelihoods

Despite the negative impact of the global economic outlook, our economy has recovered gradually since the global economic recession in 2008 – although that growth remains below the 5% target. Most notably, there is an improving trend with regard to reducing poverty levels and increasing job creation opportunities owing to the implementation of the socio-economic interventions that shielded millions of our people from the recent economic recession. The share of Mpumalanga’s population below the poverty line decreased during the last couple of years to 36.2 per cent in 2013 from 51.1 per cent in 2009. The public sector accounted for most of the net jobs created in the province since 2008. Out of 86 710 jobs created between 2008 and 2014 53 173 jobs were created in the community and government services. According to Statistics South Africa, Mpumalanga created only 11 000 jobs between the first quarter and the last quarter of 2014.

During the first six months of the current financial year, our Expanded Public Works Programme created 36 450 work opportunities against a target of 23 552. The main beneficiaries of these opportunities were young people, women, and people with disabilities. The Public Works programme is poised to achieve the annual target of 57 599 work opportunities by 31 March 2015. The economy has become over-reliant on social grants and welfare services, with mass joblessness and a large number of people on social security benefits accepted as a fact of life. Consequently, we are concerned that many people still labour under the triple burden of poverty, unemployment and inequality, especially the youth. Over 70% of the unemployed are young people.

If we are to meet our five year targets, we need to implement extraordinary measures to accelerate economic growth and job creation. We need to be at the forefront of implementing the NDP and the programmes laid out in the New Growth Path. These are our roadmaps, and in the Province, we will use instruments such as our Vision 2030 Strategic Implementation Framework and the Mpumalanga Economic Growth and Development Path to drive economic transformation and broaden access to our province’s potential wealth.

We must support and celebrate our entrepreneurs and our small businesses. We must open doors, broker partnerships, facilitate access to finance and limit the frustrations caused by red tape.

At the heart of our radical socio-economic transformation agenda our targets should focus on:

- Investing in strategic infrastructure development to unlock growth and job creation
- Growing strategic economic sectors that have the potential to create jobs, including new economies such as the green economy and ICT
- Strengthening partnerships with the private sector to create opportunities for small businesses and cooperatives,
- Investing in the development of township and rural economies, including the provision of infrastructure and support for industrial development in areas where the majority of our people live.
- Supporting the development of small businesses and cooperatives

Strategic Infrastructure Development

The acceleration of infrastructure development has been identified as one of the key levers to achieving the goals of the Mpumalanga Vision 2030. Our infrastructure development programme continues to prioritise socio-economic infrastructure such as roads, hospitals and schools. In the process, we are making a significant contribution to enterprise development, and supporting businesses to create employment opportunities.

In 2015/16 we have set aside R2.065 billion to continue the critical efforts needed to develop and upgrade these vital foundations for socio-economic development in the Province. As part of our infrastructure build programme, we have, for the next financial year alone, set aside R1.7 billion for investment in the construction and maintenance of roads to enhance mobility and support the economy to create employment opportunities.

Our work related to improvement and expansion of the road network in strategic towns such as Mbombela, Emalahleni, Ermelo, Middleburg, Mashishing and Secunda is progressing well. Construction of the required infrastructure which involves widening some parts of the Central Business District road network is currently underway. The project is aimed at incorporating all modes of transport. Madame Speaker, the establishment of the Mpumalanga International Fresh Produce Market is another major infrastructure initiative to support agricultural production and create a logistics platform for the export of our fresh produce to international markets. The Mpumalanga International Fresh Produce Market and associated agri-hubs remain critical infrastructure projects to ensure access to markets for small holder and land reform farmers. This market will create the required infrastructure and logistics platform to assist vegetable, fruit, citrus and meat production farmers and remove the current barriers to market.

In partnership with the national Department of Rural Development and Land Reform, we will ensure that the designated Agri-park investment in the Province, announced by the President in the State of the Nation Address will be directed to support production and the development of agro-industries linked to the Fresh Produce Market value chain. MEGA has commenced with the installation of bulk infrastructure, which includes water, sewerage and electricity at the site of the Mpumalanga International Fresh Produce Market (MIFPM). In the next financial year, we will commence with the construction of the Fresh Produce Market.

The Mpumalanga Economic Growth Agency (MEGA) will drive an aggressive investment attraction programme to ensure that the private sector takes advantage of investment opportunities presented by our infrastructure build programme. Working together, we can make a difference and take the economy of the Province to a higher growth trajectory. In doing this, we will continue to prioritise key productive sectors that will stimulate rapid economic growth and create decent employment. These sectors are:

- Agriculture and forestry, Tourism, Mining, Manufacturing, The Green Economy, as well as Information and Communication Technology

Growing and supporting priority sectors of the economy for job creation

Together, with our National partners, the Province has embarked on a Comprehensive Rural Development Programme in our poorest municipalities to address the development backlogs that persist in these areas.

Through this Programme, we have made strides in improving the quality of life of many of our communities. Among others,

- We have ensured the empowerment of local cooperatives to access business opportunities. Today, cooperatives are now supplying the school nutrition programme with vegetables.
- Modern boarding schools, clinics and ECD centres have been built to ensure that those living on the farms have access to quality education and health care
- Rural access roads and bridges have been built to enhance rural mobility
- Housing and security of tenure have been improved and rural safety has been improved in these targeted areas.

We need to address the plight of farm dwellers to ensure that their socio-economic rights are protected. Like all of us, they should have access to quality education, healthcare and other basic services such as electricity, water and sanitation. As a Province, we will continue to increase our investment in agriculture to ensure that farmers are supported with critical infrastructure for production. We are going to prioritise strategic agricultural infrastructure to support primary production and ensure maximum beneficiation throughout the value chains of the identified priority commodities. We will ensure that land reform farms are producing for market. In this regard,

we will focus on strengthening farmer support programmes to ensure that emerging farmers are linked to local and export market.

In partnership with commercial agriculture, a targeted supplier development programme will be rolled out to ensure that small scale farmers are capacitated to produce at the right level of quality to supply the International Fresh Produce Market with produce that meets international quality standards. Currently broiler chicken production is dominated by large, vertically integrated producers with an out grower scheme that tends to yield very low returns for emerging farmers. As a Province, we have emerging youth broiler producers who have the potential to grow to commercial levels of production, but their challenge is that they do not have the capacity to supply bigger markets and they do not have access to the right marketing channels. In the next financial year, a targeted programme will be implemented to link youth enterprises in the broiler chicken value chain and help them to access markets. Youth enterprises will be identified in all the three Districts for this initiative. This programme is expected to create 200 direct jobs, and 100 jobs will be added each year for the next three years.

Growing our Tourism industry

To grow this sector, we will collaborate with industry players to enhance existing, and develop new, tourism products to ensure that Mpumalanga becomes a destination of choice for domestic and international tourists. Our partnership with KZN will also prioritise joint destination profiling and marketing initiatives that benefit both provinces.

Partnerships with the Mining and other Sectors

Our progress report is a mixed bag of successes and slow progress in the implementation of key resolutions around enterprise development, infrastructure development, human capital development as well as sustainable environmental management and research. Our commitment to support infrastructure development and urban renewal in distressed mining areas has not yielded positive results. Access to procurement opportunities in the mining sector value chain by small businesses and cooperatives remain negligible. A more focused approach to promoting local procurement opportunities is needed as we move forward.

We focus on the following priorities:

- The revitalization of distressed mining towns, with more targeted intervention to improve the conditions of poor communities living near the mining areas
- Upgrading and maintenance of the coal haulage network
- Aggressive enhancement of procurement opportunities to address transformation in the supply value chain of mining companies

Manufacturing

The manufacturing sector has the highest economic and employment multipliers of any sector. It plays a critical and indispensable role as a driver of innovation and productivity growth. It should increasingly provide the capital goods and equipment inputs required for the infrastructure build programme. We are finalising the Mpumalanga Industrial Plan which will guide us in growing the manufacturing sector. The principal objective of the Industrial Plan is to achieve structural change, by encouraging the development, growth and increased competitiveness of the Mpumalanga manufacturing sector.

Phase one of this initiative will be rolled out in the Gert Sibande District, with the first plant in Govan Mbeki Local Municipality due for opening in June 2015. The incubators will supply bricks for the construction of low cost houses in the Province, especially in the Gert Sibande and Nkangala Districts. A second facility will be opened in March 2016 in E local Emalahleni Local Municipality to create an additional 80 jobs targeted at young people. For this to be realized, we will enhance initiatives to make information available to the youth in business. In

partnership with the Youth Chamber of Business in Mpumalanga, we will launch the Mpumalanga Youth Business Portal which is a web-based youth business directory service. It will allow youth suppliers, government, private sector and potential clients to connect and share information.

Alternative Energy

More importantly, energy security is critical to our ability to attract large scale investments into the Province. Some of the priority projects that we want to deliver such as the Special Economic Zone and industrial parks would attract projects that are highly energy intensive. The green energy sub sectors that have great potential to increase our energy diversification include bio-fuels and biomass. Other key focus areas expected to support the green economy in the province include focusing on green buildings and using municipal waste to generate energy.

We will also identify viable sites in municipalities to establish solid waste energy plants for energy generation. We will commence with the roll-out of the retrofitting of government buildings to be energy efficient. When fully implemented, the project will make a significant contribution towards energy saving initiatives and is expected to support 40 youth- owned enterprises and create 200 direct jobs in the process.

ICT Sector

Our major focus will be on the expansion of broadband infrastructure to connect schools, hospitals, libraries, and government offices to high speed broadband services. We will target underserved areas of the Province to ensure that economic growth and service delivery is supported by a reliable ICT infrastructure backbone. As a Province, we will work closely with Telkom in the roll-out of broadband infrastructure in prioritised areas of the Province. We are pleased that His Excellency, President Zuma announced Gert Sibande District as one of the priority districts targeted for the initial roll-out of broadband infrastructure. As part of this process, we will begin connecting a number of schools to ensure improved learning and teaching through the deployment of ICT.

Education

Our future is in the hands of our children and their needs and aspirations are uppermost on our agenda. Our investment in education remains a critical lever for self-empowerment and social progress. Starting with the youngest of our citizens, we have undertaken to prioritise quality and accessibility in the Early Childhood Development (ECD) sector. We will accelerate this programme and build on progress that we have made in the delivery of ECD. This commitment is evidenced by the focus that we have placed on addressing the specific challenges that persist in our education sector. Furthermore, the Maths Science and Technology Academy will be utilised as a vehicle to stimulate interest and build capacity in maths and science from the foundation through to the intermediate phase. Performance at FET level is largely measured by learner performance at Grade 12 level, and we are pleased that our performance has shown a steady increase from 47.9% in 2009 to 79% in 2014.

- 40 000 learners take up mathematics in Grade 10 and 35 000 take up physical science in Grade 10 • 89% of our learners pass Grade 12
- 35% of our learners pass mathematics at 50% and above and 34% of our learners pass physical science at 50% and above
- Furthermore, we would like to see at least 30% of our Grade 12 learners gaining University entrance.
- Construction of Grade R facilities
- Provision of laboratories and computer centres to all schools offering maths and science
- Upgrading of special schools, and
- Provision of sanitation facilities, water and electricity.

This year, we will partner with SASOL to stage one of the biggest career exhibitions in Mpumalanga which will draw grade 7-12 learners from across the country. The 2015 Sasol Techno X will be hosted by Sasol Secunda Operations in Mpumalanga. Techno X is an exhibition that focuses on displays, workshops, tours, talks and hands-on activities aimed at enthusing learners and students to study in the fields of science, maths, engineering and technology. In 2014, provincial departments awarded 318 new bursaries. For 2015/16 we have prioritised increasing the number of bursaries offered to learners passing Grade 12, and these will be awarded in line with the Provincial

Human Resources Development Strategy.

We are also partnering with Manufacturing, Engineering and Related Services SETA (MERSETA) on artisan training for our out of school youth. MERSETA is contributing R20 million while, as government, we will allocate R10 million to this joint initiative. Our partnership with Eskom, has resulted in the recruitment of 1847 trainee Artisans; 465 Technicians and 126 Engineers. The programme will be completed in 2017. SA Breweries has also committed itself to train 60 artisans. . The Mpumalanga Regional Training Trust (MRTT) and Hydra Arch, in partnership with other training providers, are currently training 274 learners towards Artisan development in various trades.

Health. Our approach is anchored in two strategies, namely piloting the National Health Insurance system in the Gert Sibande District, and the implementation of the Department of Health's turnaround strategy. The two are inextricably linked. The implementation of the turnaround strategy will ensure that we move towards creating a robust foundation for the implementation of the NHI.

The Department of Health has developed a provincial HIV/AIDS Turnaround Strategy that is currently being implemented in the Gert Sibande District. The Office of the Premier plans to support their efforts in this regard and has commissioned a diagnostic evaluation to assess the viability of a Community Based HIV/AIDS Risk Reduction Programme, which complements existing government front line service delivery systems and strategies. As a Province, we should continue to strengthen the work of the Mpumalanga AIDS Council to ensure that we bring all key stakeholders and partners together in the fight against HIV and AIDS.

I would like to acknowledge and thank our revered traditional leaders for their contribution to this fight, most particularly in the implementation of our Male Medical Circumcision programme. In the current financial year, we have already carried out 39 424 male medical circumcisions. MEGA will liaise with the Department of Health to finalise the needs analysis and with the Department of Public Works, Roads and Transport to identify and secure the land and infrastructure requirements for the successful rollout of these healthcare facilities.

MEGA will also facilitate the process of raising the required capital and identifying suitable domestic and foreign institutions and investors to partner with. In the fulfilment of this task, MEGA is expected to take due consideration of its mandate to advance broad-based black economic empowerment.

Towards Integrated Sustainable Human Settlements

Over the past year we have made some progress towards achieving our objective of creating integrated and sustainable human settlements. Our Executive Council has approved the Mpumalanga Human Settlements Master Plan, which provides us with a roadmap for urban rejuvenation and rural development interventions up to the year 2030. The Master Plan addresses challenges of uncoordinated and racially based planning, which resulted in the proliferation of marginalised and disconnected settlements where the poorest of the poor commute long distances to their places of work. The concept of Integrated, and Sustainable Human Settlements

takes us beyond the building of houses towards the establishment of cohesive communities that have equal access to economic and social services and opportunities.

In the coming financial year we will commence with nine (9) new integrated sustainable human settlements in addition to the four (4) that are already under development. These include, Tekwane North, Tekwane South and Hillsview in Mbombela. Umjindi and Malelane, Elandsplaagte and Middleburg Extension 18. Naauwpoort in Emalahleni. Wesselton in Msukaligwa. Zondagfontein and Evander in Govan Mbeki. In our efforts to eradicate informal settlements, 3 117 sites and 2 487 housing units have been completed in Wesselton Extension 7, Malayinini, Maphepheni, Rustplaas and Embalenhle Extensions 18 & 22. To assist future operations, the Department of Human Settlements has established a functional GIS system to accelerate the identification and utilisation of land that is suitably located for human settlement and local socio-economic development.

Access to Basic Services

To this end we invested an amount of R2.7 billion in programmes for water and sanitation in the current financial year. We are happy that we are continuing to make progress towards reaching our target of universal access by December 2015. An additional 15 151 households were connected in 2014/15 alone reducing the water backlog by 31% from 48 528 to 33 377. There are currently 84 Bulk Water supply and 43 water reticulation projects under construction across all our municipalities.

We have partnered with the national Department of Water and Sanitation as well as Rand Water to provide water to communities. For Phase I, we have invested R298million to connect 24 villages, benefitting 15 000 households.

For this reason, boreholes will be drilled in all areas in need in order to provide reliable and constant water supply. To this end, municipalities will be tasked with ensuring that water supply is supplemented with boreholes within the next 3 to 4 months.

South African Breweries has contributed to the provision of water at Jabulani Agri-village in Mkhondo

In the coming financial year, we will invest in excess of R1.8 billion to continue our radical programme to deliver universal access to water for all these communities.

Madam Speaker, I recently visited a number of rural farm areas in the Piet Retief town of Mkhondo Municipality including areas such as Entombe, Ntithane, Ezitholeni, Congo, Alma, Madola, Waterside, Krom, Bergplaas and Empumelelo villages among others. These communities like many others are still living in hardship without access to water, sanitation and electricity. We will also ensure the provision of Solar Street Lighting, covering a maximum of 300 households to these communities as part of our contribution to fighting crime and delivering decent living conditions to our people. As a consequence, the War-on-Leaks Programme for water conservation and water demand management will be scaled-up and implemented by all municipalities as part of revenue enhancement strategies.

Social Cohesion and Nation Building

Our shared sense of nationhood must be nurtured. Heritage and cultural events hosted by the Province must be premised on a desire to share and unite. Events that provide a platform for those wanting to promote fracture and disunity within society undermine our constitutional values of inclusivity and patriotism. Events that celebrate arts, culture, language, history and heritage will only be supported by the Province if they are inclusive and intended to advance the objectives of unity and social cohesion. We are calling for unity among the people of this beautiful Province so that they embrace one another as citizens of one country, united by one Flag and one National Anthem. Madame Speaker, as part of commemorating our liberation history and heritage we will un-

veil the statue of Saul Mkhize, one of our heroes who was killed in 1983 by the apartheid regime for resisting forceful removal from Driefontein in Mkhondo Municipality.

In 2015/16, we will commence with the implementation of an integrated school league system that fosters intercultural interaction among schools from diverse cultural, racial and ethnic groups. All the schools across the Province will participate.

Fighting Crime

Honourable members, the negative impact of crime impedes the enjoyment of freedom and human rights. Communities live in fear. Women, children, people with disabilities and older persons are subjected to the indignity of rape and abuse. Crime undermines the values of a cohesive society. As government we work hard to improve the lives and livelihoods of our citizens, but at the same time, we must increase our vigilance and boost our responsiveness to their plight at the hands of criminals. Our integrated crime prevention programmes are making some progress and our recent figures show that sexual crimes in the Province have decreased by 7.4%. We have also maintained the 5.6% decrease in contact crimes.

We must ensure that our roads are safe for all commuters. However, many of our commuters are in fact the cause of our road accidents through fatigue, driving under the influence of alcohol, blatant disregard for the rules of the road or persistent use of vehicles that are not roadworthy.

Towards a Capable Developmental State .Madame Speaker, we have set ourselves a number of goals and targets for this year that may seem ambitious, costly and even daunting in their complexity. This is the work of government. More importantly, it is the work of a government that is lean, professional, accountable and committed to hard work.

This is in effect the profile of the type of colleagues we need in order to drive the agenda of a capable, developmental state that lies at the heart of our National Development Plan.

To put it bluntly honourable speaker, our “state machinery” requires an upgrade and in 2015/16 we will continue to hone our skills and services such that we meet our obligations to raise and manage resources that facilitate economic growth and social development. The Executive Council has approved the implementation of an Integrated Municipal Support programme to provide targeted support to municipalities that are battling to deliver on their legislative mandates. Our Back-to-Basics Programme will focus on promoting good governance and effective administration through cutting wastage; spending public funds prudently; hiring competent staff and ensuring transparency and accountability in municipalities.

It will also focus on ensuring that municipalities provide water, electricity, parks, street lighting and refuse removal whilst repairing potholes and dealing with the frustrating interruption of services and the problems with billing systems. Most urgently, we will focus on supporting municipalities to improve their audit outcomes. Despite resources invested to support municipalities to achieve clean audits, we are not happy about the regressions and negative audit opinions that some of our municipalities continue to receive.

3.8.3 MEDIUM TERM STRATEGIC FRAMEWORK

The electoral mandate conceives of establishment of long term national capacity plan that is going to coordinate and integrate government effort as well as monitoring and evaluating the implementation. As the organisation will be looking at the strategic priorities which is economic growth,

- creating decent and sustainable livelihoods,

- economic and social infrastructure, rural development, food security and land reform,
- Access to quality education,
- improved health care,
- the fight against crime and corruption,
- Solid and sustainable communities and sustainable resources management and use.

The main focus in this current period is to minimise the impact of the economic downturn on the country's productive capacity as well as unemployment and poverty reduction and to identify other new opportunities to grow our economy. The mission is to set the country on the higher and solid growth path by the end of the mandate in 2014.

3.8.4 GOVERNMENT PRIORITY 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 Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, 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 in either contributing directly to the realisation of the Outcomes or facilitate the work of National and Provincial Departments in realising them:

3.8.4.1 OUTCOME 1: IMPROVE THE QUALITY OF BASIC EDUCATION

Outputs:

1. Improve quality of teaching and learning.
2. Regular assessment to track progress.
3. Improve early childhood development.
4. A credible outcomes-focused accountability system.

3.8.4.2 OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY

Outputs:

1. Improve quality of teaching and learning.
2. Regular assessment to track progress.
3. Improve early childhood development.
4. A credible outcomes-focused accountability system.

3.8.4.3 OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA PROTECTED AND FEEL SAFE

Outputs

1. Reduce overall level of crime.
2. An effective and integrated criminal justice system.
3. Improve perceptions of crime among the population.
4. Improve investor perceptions and trust.
5. Effective and integrated border management.
6. Integrity of identity of citizens and residents secured.

3.8.4.4 OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

Outputs:

1. Faster and sustainable inclusive growth
2. More labour-absorbing growth.
3. Strategy to reduce youth unemployment.
4. Increase competitiveness to raise net exports and grow trade.
5. Improve support to small business and cooperatives.
6. Implement Expanded Public Works Programme.

3.8.4.5 OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH

Outputs:

1. A credible skills planning institutional mechanism.
2. Increase access to intermediate and high level learning programmes.
3. Increase access to occupation specific programmes (especially artisan skills training).
4. Research, development and innovation in human capital.

3.8.4.6 OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

Outputs:

1. Improve competition and regulation.
2. Reliable generation, distribution and transmission of energy.
3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports.
4. Maintain bulk water infrastructure and ensure water supply.
5. Information and communication technology.
6. Benchmarks for each sector.

3.8.4.7 OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY

Outputs:

1. Sustainable agrarian reform and improved access to markets for small farmers.
2. Improve access to affordable and diverse food.
3. Improve rural services and access to information to support livelihoods.
4. Improve rural employment opportunities.
5. Enable institutional environment for sustainable and inclusive growth.

3.8.4.8 OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE

Outputs:

1. Accelerate housing delivery.
2. Improve property market.

3. More efficient land utilisation and release of state-owned land.
4. Investment in infrastructure.

3.8.4.9 OUTCOME 9: A RESPONSE AND, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Outputs:

1. Differentiate approach to municipal financing, planning and support.
2. Community work programme.
3. Support for human settlements.
4. Refine ward committee model to deepen democracy.
5. Improve municipal financial administrative capability.
6. Single coordination window.

3.8.4.10 OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES

Outputs:

1. Enhance quality and quantity of water resources.
2. Reduce greenhouse gas emissions, mitigate climate change impacts, and improve air quality.
3. Sustainable environment management.
4. Protect biodiversity.

3.8.4.11 OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD

Outputs:

1. Enhance the African agenda and sustainable development.
2. Enhance regional integration.
3. Reform global governance institutions.
4. Enhance trade and investment between South Africa and partners.

3.8.4.12 OUTCOME 12: A DEVELOPMENT-ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP

Outputs:

1. Improve government performance.
2. Government-wide performance monitoring and evaluation.
3. Conduct comprehensive expenditure review.
4. Information campaign on constitutional rights and responsibilities.
5. Celebrate cultural diversity.

CHAPTER 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1 IDP PLANNING PROCESS

THE PROCESS DESCRIBED INTO STEPS BELOW REPRESENTS THE CONTINUOUS PHASE OF PLANNING; IMPLEMENTATION AND REVIEW. THE PUBLIC PARTICIPATION BE

4.1.1 STEPS ON IDP REVIEW PROCESS

While in the process of compiling the IDP then implementation begins after the municipal council adopted the IDP.

- Preparing for review
- Institutional preparedness
- Required IDP process and product improvement
- New information or Knowledge
- Inter-governmental Planning and budgeting information.
- New or updated baseline information.
- Changes to policy or legislation
- More in depth information on priority issues
- Results of feasibility studies and environmental impacts assessment.
- Changing conditions and unexpected events.
- Inputs from stakeholders and constituency

4.1.2 MONITOR

- Pathway, gather and collect relevant information e.g. Public participation is where we collect and identify all the communities priority needs.

4.1.3 EVALUATE

- Assess the impact and implications of relevance information.
- Review of IDP
- Council Adoption
- IDP Implementation
- Performance Management
- Organisational Performance Management
- Implementation Management Information
- Individual Performance Management

The Process Plan has been adopted by the Municipal Council which entails all activities which will take place during the reviewing period of IDP and the Public Participation Programme.

4.1.4 METHOD IN IDP REVIEW

We review our IDP according to the Process Plan. We have followed the A.S.P.I.A methods

THE IDP PROCESS PLAN 2015/2016

ITEM NO.	STAGES IN IDP PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
1.	PREPARATION	▪ Advertisement of Draft IDP process plan	SM: IDP/LED/Tourism	1– 31 August 2014
		▪ Adoption of the IDP process plan	Executive Mayor	29 August 2014
		▪ Advertisement of the Approved IDP process plan	SM: IDP/LED/Tourism	15 September 2014
2.	ANALYSIS	• Establish consultation forums (IDP Steering Committee)	Municipal Manager	07 October 2014
		▪ Establish consultation forums (IDP Rep Forum)	Executive Mayor	15 October 2014
		▪ Briefing on the public participation schedule (first occasion)	Speaker of Council	17 October 2014
		▪ Public participation meetings (Communities; Key stakeholders & Traditional Authorities)	Speaker of Council	20 October 2014-10 November 2014
3.	STRATEGY	<ul style="list-style-type: none"> ▪ Review IDP, set development priorities and development objectives ▪ Agree on Vision & Mission 	IDP Steering Committee	15 –30 Nov. 2014
4.	PROJECTS & INTEGRATION	▪ Designs of project proposals, setting of project objectives, targets and indicators.	All Managers	01–15 December 2014
		▪ Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	All Departments	01--- 30 January 2015
		▪ Alignment of IDP with National and Provincial Plans	IDP Rep Forum	1 February – 28 February 2015
4	APPROVAL	▪ Table the draft IDP to Council for adoption	Executive mayor	01–30 March 2015
		▪ Advertise the draft IDP for Comments	IDP/LED/Tourism Unit	14 April 2015

		<ul style="list-style-type: none"> ▪ Briefing on the public participation schedule ▪ 2ND Public participation meetings (Communities; Key stakeholders & Traditional Authorities) 	Speaker of Council	01 April 2015 03 -30 April 2015
5	AP- PROVAL/TABLIN G	▪ Consolidate feedback from consultation meetings.	IDP/LED/Tourism Unit	27 --- 30 April 2015
		▪ Present the consolidated IDP to the IDP Steering Committee	IDP/LED/Tourism Unit	05 May 2015
		▪ Submit consolidated IDP to Mayoral Committee	IDP/LED/Tourism Unit	15 May 2015
		▪ Table final IDP to Council for approval with a Council resolution.	Executive Mayor	30 May 2015
		▪ Advertise the approved IDP	IDP/LED/Tourism Unit	15 June 2015
		▪ Submit final IDP to the MEC of Local Government within 10 days after approval	Municipal Manager	10 June 2015
		▪ Follow-up on MEC's comments for next IDP review	IDP Steering Committee	01 July 2015- 31 August 2015

4.1.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Figure 2 depicts the organizational structure of the Mkhondo Municipality. The political component of the municipality comprises Council, which is represented by 5 full-time and 33 part-time councillors' total to 38 councillors.

The Executive Mayor heads the Mayoral Committee comprising four members, while the Speaker chairs the Council meetings.

The administrative component of the municipality consists of six Departments, headed by the Municipal Manager and comprises 458 positions of which including section 57 Managers (HODs) that are filled. The vacancy rates of Mkhondo local Municipality is 30.4%. It needs to be noted that the municipality is in a recovery phase

4.1.6 IDP STEERING COMMITTEE

The IDP Steering committee comprise of the Municipal Manager, General Managers, IDP Manager and senior officials from Provincial and national departments.

4.1.7 IDP REPRESENTATIVE FORUM

The IDP Representative forum compose of the Executive mayor as a chairperson , Councillors, Municipal Manager, All General Managers, Senior Managers of the Municipality, Government Departmental, Ward Committees, Community Participation Structures and all Stakeholders.

4.1.8 TRADITIONAL AUTHORITIES

Mkhondo Local Municipality has recognised the chieftancy of The Mthethwa, Mahlobo and Yende (Mahlaphahlapha) and Yende(Ongenyaneni) that we have knowledge. The Mthethwa Chiefancy does form part and sits in the Municipal Council meeting in order to take decision in the Municipality.

4.1.9 INTER-MUNICIPAL PLANNING

In order to ensure integration planning, the municipality needs to involve neighbouring municipalities to the planning process to help with same issues that affect other municipalities. In the meantime will be using IDP Steering committee and district committee to be assisted in the matters raised by the municipalities

4.1.10 STRATEGIC PLANNING RESOLUTION

Municipal strategic planning is at the heart of municipal resource allocation, it is thus always also a political process. Its success depends on the support it receives from the key stakeholders. It requires the support of all politicians including support of the political opposition. It is therefore believed that the Mkhondo Strategic plan will receive the necessary support from all political leaders. Participants of the Mkhondo Municipality strategic plan consisted of councillors including the executive mayor. Senior management staff was led by the municipal manager. The main focus of the strategic plan was to align the Municipal development objective with departmental plans with the IDP. In order to arrive at the common vision, the workshop started by having five KPA group, head of a department reporting on the developments and plans of their departments and reviews the developmental objectives as per the current IDP.

The KPA resolve to amend the Developmental objectives as per the below table

IDP OBJECTIVES	BASELINE	REVISED OBJECTIVES
BASIC SERVICE DELIVERY		
To accelerate provision of services relating to solid waste, parks and gardens; whereas ensuring environmental sustainability of all developments	Solid Waste:	To improve the standard of living for all (include all the deliverables in the baseline e.g water 91; sanitation 54%, etc)
	•81% HH with access to refuse removal on a weekly bases	
	•Stakeholder involvement in clean-up campaigns(Clean and Maintain my town)	
	•Door to door campaigns on waste management to community	
•Establishment of parks/recreational facilities:		
•Provision relating to disaster management, safety, fire, emergency, as well as traffic and licensing		
To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic and licensing	In order to achieve the millennium goals:	
	•Implementation of bulk project (expand)	
	•Satellite offices	
To support provision of comprehensive services and ensure that communities can have access to services which are closer to them	Water: 91% HH with access	
	Sanitation: 54% HH access	
	Roads:	
	Electricity: 67% HH with access <ul style="list-style-type: none"> • Pilot SMART metering system 	
DEVELOPMENT PRIORITY 4:Financial Viability and Management		
To align with the needs of the public through alignment with the IDP to ensure spending where it is most needed.	No alignment of budget and IDP in 2013/14 financial year	Improve audit outcome and sound financial management(how is this goal different from the other goals already on the IDP)
To ensure that the Municipality maintains its Clean Audit record and Good Financial Management.	Use audit findings as a baseline for this objective	

IDP OBJECTIVES	BASELINE	REVISED OBJECTIVES
To manage internal and external income efficiently; and thus render a sound service to the public.	What is the budget for income?	
To assist all departments administratively in increasing their expenditure.	Over expenditure on budget votes	
DEVELOPMENT PRIORITY 3: Local Economic Development		
To support cooperatives' and small business development	•Draft LED strategy	
	•We have Profiled all the coops	
	•We coordinate and conduct trainings for coops and SMME's	
	•Procure equipment's for coops and SMME,s	
	•Establishment of LED forum	
To support growth and development of tourism sector within Mkhondo Municipality	•Developed local brochure where profiled all our tourism attraction areas and accommodation	
	•We held tourism awareness campaign	
To facilitate and market opportunities and advantages of Mkhondo Municipality in order to attract local and foreign direct investment.	We market our tourism MLM at annual International Tourism indaba	
	•Profiled our plantation	To provide effective and efficient forest management to generate income for the municipality
	•Revive the forestry insurance	
	•Install cameras	
	•Replanted temporally unplanted areas	
	• Weed maintenance and pruning	
	•Graded forestry road for accessibility	

IDP OBJECTIVES	BASELINE	REVISED OBJECTIVES
	<ul style="list-style-type: none"> •Prepared fire breaks •Harvesting •Reviewed the sales agreement with TWK 	
DEVELOPMENT PRIORITY 6:spatial rationale		
	Establishment of LUMCO	To coordinate the town planning and development processes in line with the Spatial Planning and Land Use Management Act.
	SDF (GSDM) adopted	
	<ul style="list-style-type: none"> •Conducted vacant Land audit(Ethanda, eMkhondo, Amstredam, Kwathandeka and surrounding farms) •Provided site for low cost housing development 	To ensure that the system of spatial planning and land use management promotes social and economic inclusion;
	<ul style="list-style-type: none"> •Draft Human settlement strategy •Approved building plans 	To provide for the sustainable and efficient use of land;
	<ul style="list-style-type: none"> •Inspected buildings construction •Inspected illegal land use •Monitor Human Settlements Projects 	
DEVELOPMENT PRIORITY 2:GOOD GOVERNANCE AND PUBLIC PARTICIPATION OBJECTIVES		
•To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities	•Exit Route Form developed to curb loss of municipal assets.	•To increase operational efficiency by making information readily available

IDP OBJECTIVES	BASELINE	REVISED OBJECTIVES
	<ul style="list-style-type: none"> •Improved turn around time in compilation and submission of complains related responses from 68% in 2013/14 to 91% in 2014/15 	
	<ul style="list-style-type: none"> •Improved compilation of minutes and agenda from delays and mistakes in minutes during 2012/13 to accurate and timely minutes in 2013/14 onwards 	
<ul style="list-style-type: none"> •To strengthen public participation through Izimbizo, IDP Forums and other communication platforms, this will include previously marginalised groups 		
<ul style="list-style-type: none"> •To increase transparency and legitimacy in decision making processes of the municipality 	<ul style="list-style-type: none"> •Improved public participation and communication from inconsistent community to a structured and consistent ward committee meetings 	<ul style="list-style-type: none"> •To encourage democratic participation, transparency and accountability
	<ul style="list-style-type: none"> •Improved inter governmental and stakeholder relations by establishing various forums (eg CoS, Youth Council, IDP, transport, disability, Local Aids Council) which never existed before. 	
	<ul style="list-style-type: none"> •Draft service standards available and ready for Council approval. 	
	<ul style="list-style-type: none"> •Ward committees are now effective after the review during 2014/15 financial year. 	
	<ul style="list-style-type: none"> •All oversight committees are established in June 2014 and are supported 	<ul style="list-style-type: none"> •To strengthen oversight and accountability
	<ul style="list-style-type: none"> •Implementation of council resolutions is monitored as per the standing rules 	
	<ul style="list-style-type: none"> •Compliance with most legislative requirements 	<ul style="list-style-type: none"> •To promote access to information and to conduct our affairs in compliance with all applicable laws and regulations
	<ul style="list-style-type: none"> –Municipal standing rules and orders section 48 and 56 	
	<ul style="list-style-type: none"> –Municipal systems act section 20, 21 (A & B) 	
	<ul style="list-style-type: none"> –Municipal structures act 73(5)(a),(d) 	
	<ul style="list-style-type: none"> –MFMA 75 	
	<ul style="list-style-type: none"> –MFMA 125 	
	<ul style="list-style-type: none"> –MFMA 127 	

IDP OBJECTIVES	BASELINE	REVISED OBJECTIVES
DEVELOPMENTAL PRIORITY 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION OBJECTIVES		
To facilitate representation of previously disadvantaged individuals (PDIs) in both administrative and political offices of the municipality	Black = 96.27% Indian = 0.44% Coloured = 0.44% Whites = 2.86%	To facilitate representation of previously disadvantaged individuals (PDIs) in both administrative and political offices of the municipality
To provide education and training for officials and councillors in order to increase their efficiency on the job	Currently training is implemented as per the submitted Workplace Skills Plan.	To provide education and training for officials and councillors in order to inculcate a cultural change and increase their efficiency on the institution
To provide support to both the administrative and political offices of the municipality in order to enable their maximum performance	Currently all municipal committees agendas and minutes are done by Administration.	To provide unconditional support to both the administrative and political offices of the municipality in order to enable their maximum performance
To facilitate representation of previously disadvantaged individuals (PDIs) in both administrative and political offices of the municipality	Black = 96.27% Indian = 0.44% Coloured = 0.44% Whites = 2.86%	To facilitate representation of previously disadvantaged individuals (PDIs) in both administrative and political offices of the municipality

4.1.11 MUNICIPAL INTERNAL AUDIT

AUDIT COMMITTEE REPORT

CHAIR PERSON OF THE AUDIT COMMITTEE

WE ARE PLEASED TO PRESENT OUR REPORT FOR THE FINANCIAL YEAR ENDED 30 JUNE 2014

1. Audit Committee Members and Attendance

In terms of the Municipal Finance Management Act (MFMA) and the Mkhondo Local Municipality's Audit Committee Charter, the Audit Committee must consist of a minimum of three members who must be external independent members. None of the members may be Councilors.

The Audit Committee consists of the members listed hereunder and meets at least 4 times per annum as per its approved Charter. During the period under review six (6) meetings were covered.

Operated From July 2013 to April 2014

NAME OF MEMBER	NUMBER OF MEETINGS	Designation/ Office bearer
Mr Sam Mthembu	4	Chairperson
Mr Norman Weber	4	Member
Adv LT Nevondwe	4	Member

Operated from April 2014 to 30 June 2014

NAME OF MEMBER	NUMBER OF MEETINGS	Designation/ Office bearer
Mr Sam Mthembu	1	Outgoing Chairperson
Mr Norman Weber	-	Member
Adv LT Nevondwe	2	Chairperson
Ms C Nyembe	1	member
Mr W Khumalo	2	member
Mr. J Portgtier	2	member

2. Audit Committee's Responsibilities

The Audit Committee's responsibilities are outlined in Section 166(2) (b) of the Municipal Finance Management Act (No 56 of 2003). The Audit Committee has adopted appropriate formal Terms of Reference as its Audit Committee Charter to regulate its affairs in compliance with the Charter and to discharge all its responsibilities contains therein for 2013/14 financial year.

A summary of the Audit Committee's responsibilities in terms of the MFMA and its Charter is that it is responsible for, among other things, the following:

- Advise the municipal council, the political office bearers, the accounting officer and the management staff of the municipality on matters relating to
 - a) Internal financial control and internal audits;
 - b) Risk management;
 - c) Accounting policies;
 - d) The adequacy, reliability and accuracy of reporting and information;
 - e) Performance management;
 - f) Effective governance
 - g) Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - h) Performance evaluation; and
 - i) Any other issues referred to it by the municipality
- Review the Annual Financial Statements of the municipality;
- Respond to the council on any issues raised by the Auditor General in the audit report;
- Carry out such investigations into the financial affairs of the municipality as requested by council.

The Audit Committee has approved the updated following policies:

- a) Audit Committee Charter;
- b) Internal Audit Charter;
- c) Fraud Prevention Strategy , inclusive plan, policy, control strategies and procedures for investigations;
- d) Risk management Policy and Framework;
- e) Risk Assessment report; and
- f) Rolling three years Strategic Internal Audit Plan for the period ending 30 June 2016 and one year operational plan for the period ending 30 June 2014.

The internal Audit Plan has been implemented during the financial year 2013/14 and reports were submitted to the committee and the committee is satisfied with the work of the Internal Audit Unit. The Committee submits that the Internal Audit Unit is understaffed and there is a need for more staff to be hired to beef up the Unit. They are still two positions that management need to fill up in the unit.

3. The Effectiveness of Internal Controls

The system of controls is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the MFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

The Audit Committee submits that the lack of implementations of Internal Audit and Auditor General findings compromise the effectiveness of the internal controls at the municipality. It also affects the municipality not get the clean audit opinion.

Management has not given the committee reports like budget versus Actual expenditure and quarterly performance reports to monitor the spending of the budget. These issues which have been raised above are still not addressed at the municipality and leaves room for controls weakness.

Accordingly, we can report that the system of internal control for the period under review was not effective due to the above mentioned points, none staffing of Internal Audit unit and Performance management systems in the municipality implemented but not properly functioning.

EFFECTIVENESS OF INTERNAL AUDIT UNIT

Effectiveness of Internal Audit Unit is measured with their performance on the internal Audit plan or measured due to the following reasons

- Internal Audit implementation of internal audit plan for 2013/14 is done
- Internal Audit plan for 2013/14 was completed 100% by Internal Audit Unit
- Internal Audit reports were discussed to all Audit Committee meetings successfully
- Auditor General also make use of Internal Audit reports for their planning purposes

The committee can recon and appreciate the effort by the internal audit function on their performance during the financial year 2013/14. It was very much effective and had delivered to its mandate.

4. Evaluation of the municipal internal controls and Financial statements

The Audit Committee has:

- Expressed the disappointment on the absence of budget versus Actual reports not submitted to the Audit Committee by management
- The Audit Committee was not happy with the fact that they were not involved during Auditor General audits and was shocked by disclaimer audit outcome opinion
- Quarterly reports, ie Performance report and PMS not submitted by management to the committee.
- IT governance and Supply Chain systems were a problem at the municipality
- Risk Management is also a big problem at the municipality and management not taking actions to address the matter.
- None implementation of Internal Audit and Auditor General findings by management,
- PMS was also a serious problem at the municipality , management was not able to implement a sound performance management system at the municipality
- AFS were submitted late and Audit committee did not have enough time to look at the AFS as they were new sets submitted to Auditor General after the audit committee meeting.

Conclusion

I would like to thank my colleagues for making themselves available to serve on this Committee and for the significant contribution that they are making now and in future. I would also like to thank the Out-gone Chairperson of the Audit Committee, Mr Mthembu and Mr Webber for their work in the steering work during this financial year and their commitment and vision for this municipality to turn things around and achieve a clean audit opinion.

As the Audit Committee, we are pleading with the Management to address all the Internal Audit and AG findings and we call upon everyone to work together so that we can deliver on the mandate of the municipality and achieve a clean audit opinion.

ADV LT NEVONDWE
Chairperson of the Audit Committee

4.2 MKHONDO MUNICIPALITY RISKS ASSESSMENT

4.2.1 BACKGROUND

The Office of the Municipal Manager is delegated to coordinate and monitor risk register and perform quarterly evaluations thereof. This report records the results of the 2nd quarter progress for the period from 01st October 2014 to 31th December 2014.

4.2.2 PURPOSE

The purpose of this report is to provide a progress to date on Risk Management in Mkhondo Local Municipality

4.2.3 PROGRESS REPORT

4.2.3.1 Evaluation

The evaluation and assessment of the second quarter was done in all the sections on strategic risks of the municipality




4.2.3.2 Strategic Risk Assessment Workshop


- 1.1 Strategic Risks register review was carried out for the municipality during November & December 2014.
- 1.2 Anti-Corruption, Fraud and Ethics awareness workshop has been scheduled and planned to be held during the third & fourth quarter of the financial year. The awareness will be conducted by the Office of the Premier to staff members within the following departments; Community services, Corporate Services and Finance and SCM.




4.2.3.3 SUMMARY OF STRATEGIC RISKS IDENTIFIED:



Risk Magnitude	Finance & SCM	Office of the Municipal Manager	Corporate Services	Technical Services	Community Services	Total
High risk	4	1	1			6
Medium risk	2	1	3			6
Low risk						
Total	5	2	4			12







LEGENDS

	When controls are in place (Controls are place have improved, they are adequate and effective in addressing the risks)
	When improvement is still required (Controls in place have not changed and are not improving)
	When improvement is still required (Controls in place are inadequate and have become less effective in addressing the risks)

No	Risk Name	Assigned to	Progress made to date	Leg-ends
1	Inability to provide Basic Service delivery.	Municipal Manager	<p>It's an issue of collecting rates and taxes, however the introduction of smart meters will ensure that collection of debts from community is greatly improved.</p> <p>Through the adjustment budget, we will attempt to ease the financial constraints:</p> <ul style="list-style-type: none"> - Cost curtailment processes have been put in place to improve cash flow; - Revenue enhancement strategies have also been put in place to increase the revenue income of the municipality, to focus on prioritised service delivery projects. <p>The skills development plan is being implemented, training has been conducted across the board (from management to lower level staff):</p> <ul style="list-style-type: none"> - More skills development activities to be conducted to improve service delivery performance. <p>Schedules for Top Management and MANCO meetings to be developed and adhered to:</p> <ul style="list-style-type: none"> - To improve team work to ensure that the needs of community are addressed <p>To improve the skills of Financial Committees:</p> <ul style="list-style-type: none"> - Motivate them to share financial advice on the consequences of financial activities performed by the institution. <p>Grants received to be utilised fully:</p> <ul style="list-style-type: none"> - To increase grant allocation received by the municipality; - To improve the systems of the municipality to ensure that the needs of the community are addressed, and service delivery performance is improved. <p>To increase and improve ad-hoc meetings held with external stakeholders to ensure that:</p> <ul style="list-style-type: none"> - Service Providers (they improve on services provided to the municipality), - Funding Stakeholders (to lobby for extra funding to be directed to improving service delivery projects); and - Community (to report back on the achievements of the municipality, as well as improve public participation processes through Ward Meetings). <p>To improve communication:</p> <ul style="list-style-type: none"> - To engage the media on our successes in providing service delivery to the community; - To ensure regular reporting (and that quality information is disseminated), through our: <ul style="list-style-type: none"> o Budgets 	

			<ul style="list-style-type: none"> ○ IDP ○ SDBIP <p>Land invasion policy to be implemented.</p>	
2	Ineffective ICT Service	CFO	Appointed a competent ICT manager, great progress has been made since his appointment. Issues raised by AG and Internal Audit are being addressed.	
3	Poor Internal and external communications	GM: Corporate services	The appointment of ICT manager and Communications manager will improve the external and internal communication, as the website will be up and running and the internal email system will be fully functional. This will greatly improve communication, both internally and externally.	
4	Inability of the municipality to continue as a going concern.	CFO	<ul style="list-style-type: none"> - Its an issue of collecting rates and taxes, however the introduction of smart meters will ensure that collection of debts from community is greatly improved and Development of a revenue enhancement strategy will assist the municipality going forward. The following strategies are practiced in order to ensure that the Municipality continues as a growing concern: <ul style="list-style-type: none"> ○ Ensure that the Primary Bank Account (for day to day operations) maintains an average of R 5 million in cash float; ○ A Current Account is also in place, where the Municipalities investments are kept, to date, it has an average of R 41 million. - The Revenue Enhancement Strategy is in place and being implemented: <ul style="list-style-type: none"> ○ Implementation thereof is required to be reported to the Section 80 Committee on a monthly basis ○ One of the strategies being considered to curb the non-payment of long outstanding debts, is to provide incentives (discounts, etc.) to customers - To prevent recouping of equitable share by National treasury, we ensure that we comply to the requirements as stipulated, and the quality information is provided - A certain portion of the equitable share received is ring-fenced in a call account, to cater for unforeseen events that may take place in the future - A repayment plan with Eskom has been put in place as from October 2014 and is being implemented - An agreement has been reached between both parties (Eskom and 	

			<p>Mkhondo) to pay a minimum of R 1 million per month towards the debt owed to Eskom</p> <ul style="list-style-type: none"> - This amount increases in the month the Equitable Share is received - Funded budget, as per Treasury Assessment conducted, through our reserves (investments) <p>Expenditure of MIG Funds is on track, as at December 2014, 58% expenditure has occurred</p>	
5	Ineffective SCM services and Ineffective expenditure management.	CFO	<ul style="list-style-type: none"> - In the process of getting all SCM processes and systems up to date, such as: <ul style="list-style-type: none"> o Before any kind of procurement takes place, a budget confirmation will be conducted through the budget office, and the form attached, no procurement will be processed should the above not be in place; o This will curb the over-expenditure of budgeted funds; o Irrelevant of the nature of the procurement, compliance to legislation and regulations will be ensured. - SCM policies and procedure manuals have been uploaded on the website, for access by all Municipal staff - To address the most occurring deviation, a SLA has been drafted with the local newspaper (Excelsior) to solely provide the advertising service of our local advertisements - Centralization of travelling and accommodation bookings is being considered, through a travel agency who will provide that service for the Municipality - An official from stores has been delegated to assume the role of the Fleet Manager, to ensure that all the proper procedures are followed when Municipal fleet is utilized - The finance department has been delegated the responsibility of contract and performance management - Progress of project implementation on site and performance of contractors is reported to the Section 80 Committee and the Mayoral Committee on a monthly basis - Providing access to Munsoft to management is underway, training has been rescheduled to take place in February 2015 	
6	Ineffective budget management	CFO	<ul style="list-style-type: none"> - Providing access to Munsoft to management is underway, training has been rescheduled to take place in February 2015, to allow managers to be more responsible over their departmental budgets - Budget policies approved by Council have been uploaded on the 	

			<p>website</p> <ul style="list-style-type: none"> - Before any kind of procurement takes place, a budget confirmation will be conducted through the budget office, and the form attached; - This will curb the over expenditure of budgeted funds - Quality of information on compliance reporting will be ensured and legislation governing the reporting process will be adhered to - The CFO will personally conduct quality checks of AFS before they are issued for Audit - Going forward the SDBIP will be amended accordingly to ensure alignment to the latest approved adjustment budget (as of March 2015) 	
7	Inability to fund initiatives that propel growth of the Local Economy.	GM: Planning and Development	There is budget constraint to address the risk, management is still navigating means and systems to address the risk going forward. i.e Revenue enhancement strategy being developed in process	
8	Inability to ensure proper planning and development of the municipality and the community	GM: Planning and Development	Post for a GM Town Planning was advertised and in the process to fill the position to address the risk. Advert made on the 6 December 2014 and interviews will be 05 March 2015.	
9	Lack of contract management framework.	Municipal Manager	Management has appointed an Advocate to deliberate on and develop the contract management framework and have council approval and implement by the 4th quarter	
10	Ineffective asset management	CFO	Management will appoint an Asset manager and ensure that an asset register is updated as and when there is asset movements, maybe purchases or disposals.	
11	Ineffective Recruitment and selection processes	GM: Corporate Services	Management have reviewed all HR Policies and have been approved by council and works hoped to all employee for proper implementation to ensure effective compliance	
12	Inefficient and ineffective administration within	GM: Corporate Services	All management have attended training on minimum competency by National Treasury and PMS is also implemented to ensure that performance is properly measured.	

4.3 MEC COMMENT FROM THE PREVIOUS IDP 2014/2015

DURING ASSESSMENT OF THE 2014/2015 IDP REVIEW. THERE ARE MATTERS THAT HAD BEEN HIGHLIGHTED BY THE MEC THAT MUST BE GIVEN ATTENTION IN ORDER TO COMPLY WITH THE REQUIREMENT OF THE IDP. THE FOLLOWING MATTERS WERE RAISED AS CONCERNS FROM MEC:

- Failure to fully comply with the Council approved process plan in the review of the IDP which is attributed to the vacant IDP Manager post which must be filled urgently
- The IDP does not reflect key priorities of the current term of council, the IDP only state the generic local government key performance areas as priorities which are not clearly indicative of the focus of council for the 5 year term.
- IDP reflects processes of consultation with communities and it falls short of outlining that actual outcome of this participatory process.
- The IDP does not reflect devotion to the entire applicable procedures and standards of analysis, strategies, Projects, Integration and Approval.

Type of service	Statistics	Community needs raised	2014/15 IDP Projects	Confirmed budget
Water	78.5 % of households with access to water above RDP level (Census 2011 & SERO)	<ul style="list-style-type: none"> • Water connection ward 1,6,10,14 • Bulk water supply ward 1,2,3,4,6 • Water reticulation 	Construction of 2ml concrete reservoir in Dirkiesdorp; Madunduluza cross border scheme connector to Simdlangentsha Central wegional water supply scheme; construction of Driefontein to Iswepe and Haartebeesfontein water bulk line; water bulk line to Rustplaas, Maphepheni, Malayinini and Forest View; new boreholes; RBIG; water quality testing with a total budget of R60 million through MIG, GSDM, DWA.	R35.7m from MIG, R7.8m from GSDM, R8m from DWA.
Sanitation	87.1% of households with access to sanitation (Census 2011) 13.5% of households with no toilets or with bucket system (SERO)	<ul style="list-style-type: none"> • VIP toilets 1,2,3,9,10,15 • Sewer connection 3,4,6,11,14,17 • Reticulation 5,12,13 	Extension of Piet Retief WWTW; installation of VIPs budgeted for R23 million through MIG and GSDM The municipality has been advised to discontinue projects for VIP toilets and consider replacement with either water borne or convertible toilets.	R11.8m from MIG, R1m from GSDM. Other sources of funding should be confirmed.
Electricity	66.9% with access to electricity (Census 2011 & SERO)	<ul style="list-style-type: none"> • Street lights 3,10,11,17 • High mast lights 2,3,4,5,6,10,11,18 • Substation 7 	Installation of 18 high mast lights; electrification of households; replace 11KV cable from Muller to Premier substation; replacement of old breakers; revise high voltage protection; connection of high mast; new transformers; electrical hoist; new connections with a total budget of R56 million through	R5m from DoE. No confirmed funding from MIG and GSDM

Type of service	Statistics	Community needs raised	2014/15 IDP Projects	Confirmed budget
		<ul style="list-style-type: none"> • Electrification 1,3,4,6,10,11,12,13,17, 	MIG, GSDM, INEP and own funding.	
Roads and Storm-water		Road Graving 1,3,6,9,13,18	Construction of main access road in Sand Bank, Amsteram; rehabilitation of Mark, Gerald Bermer, Zuidend, Kruger & Du-Toit streets; Donkerhoek foot bridge; reseal, chip, spray of Tar Street; regravel roads; pot holes repair; maintenance of storm water systems; pavement maintenance with a total budget of R25m million through MIG, GSDM and own funding	No confirmed funding for roads projects.
Integrated Human Settlements	3.1% of households in informal dwellings (SERO)	Purchase of land for development ward2, Provision of housing in ward 2,4,5	Resettlement of households from the mining area; construction of 113 houses in Driefontein for R23m by Kanga Coal. 375 units from DHS for R50.6million. Almost all new township establishment projects are not funded, i.e. formalisation of informal settlements, residential etc.	R51.6m from DHS. Other sources of funding should be confirmed

- Section 153 (a) of the Constitution stipulates that “a municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the communities and to promote the social and economic development of the community”. The summary of findings below reflects the capability of the district municipality in responding to the above stated legislative requirements.

KPA	KEY OBSERVATION
Spatial Ration-ale	<p>Situational analysis: The municipality has an understanding of its space in terms of Land Development and NSDP principles as illustrated through the Spatial analysis on page 135 of the IDP which also includes the 5 year focus areas, spatial strategy and Capital Investment Framework although funding has not been identified. However, the IDP should dedicate Spatial Planning as a standalone Key Performance Area instead of a Section. The Gert Sibande IDP can serve as a best practice in this regard.</p> <p>Strategies & sector plan: The Spatial Development Framework is in place but its review has not been confirmed to ensure alignment with SPLUMA. The Land Use Scheme is still being development and currently on situational analysis phase. A section on the Provincial Vision 2030 needs to be included in the IDP.</p> <p>Projects and Programmes: There are identified projects targeted at giving effect to the SDF proposals although most of them have not been budgeted for. The IDP must include a project for the development of a Land Use By-law and for the review and proclamation of the LUS to align with the by-law. The municipality must make the necessary budgetary provision for the appointment of a Senior Building Control Officer and Land Use Inspector. The IDP should also include a project for an electronic record keeping system. CRDP project needs to be included in the IDP and the section on CRDP finalized – The CRDP Business Plan for 2014-15 has been included, however is dated 2013/14.</p>
Service Delivery	<p>Situational analysis: Chapter 2 of the reviewed IDP does provide a summary of the status quo analysis on basic service provision. Further analysis is provided through the elaborate community needs assessment per each ward which has also includes problem statement on each of the needs raised. However, the IDP must also indicate the specific areas which do not have access to basic services.</p> <p>Strategies and Sector plans: Human Settlements and Housing Strategy; Blue and Green Drop Improvement Plans and Wastewater Risk Abatement Plan are in place. The WSDP has been a draft since 2011 and it is not even clear if has been reviewed as previously planned. The CIP, Electricity Master Plan, Water Safety Plan, Water and Wastewater Master Plan as well were due for development in the past financial year but the current status is not given in the IDP. ITP and IWMP are shared with GSDM.</p> <p>Projects and Programmes: Projects and programmes are identified with funding sources however the budget for operation and maintenance is not provided.</p>
LED	<p>Situational analysis: The IDP does indicate the socio-economic analysis of the municipality in terms of the triple challenge of unemployment, inequality in income distribution and poverty.</p> <p>Strategies & sector plans: Draft LED strategy has been developed</p> <p>Projects and Programmes: The draft LED strategy identifies a number of high impact LED projects and should be immediately implemented upon the approval of the strategy. CRDP and Youth Waste Management programmes are currently being implemented in the municipality. There are other programmes such as finalisation of the LED strategy, establishment of Hawkers Forum, promotion of local youth employment in the municipality, SMME and cooperatives development, Tourism Master Plan etc.</p>
Financial viabil-ity	<p>Situational analysis: The reviewed IDP does not adequately provide a status quo assessment of the municipality. Key challenges and opportunities in the municipality in terms of revenue collection, billing, asset management, valuation roll, Section 71/72 reporting, supply chain, indigent register, water and electricity losses are not indicated in the IDP.</p>

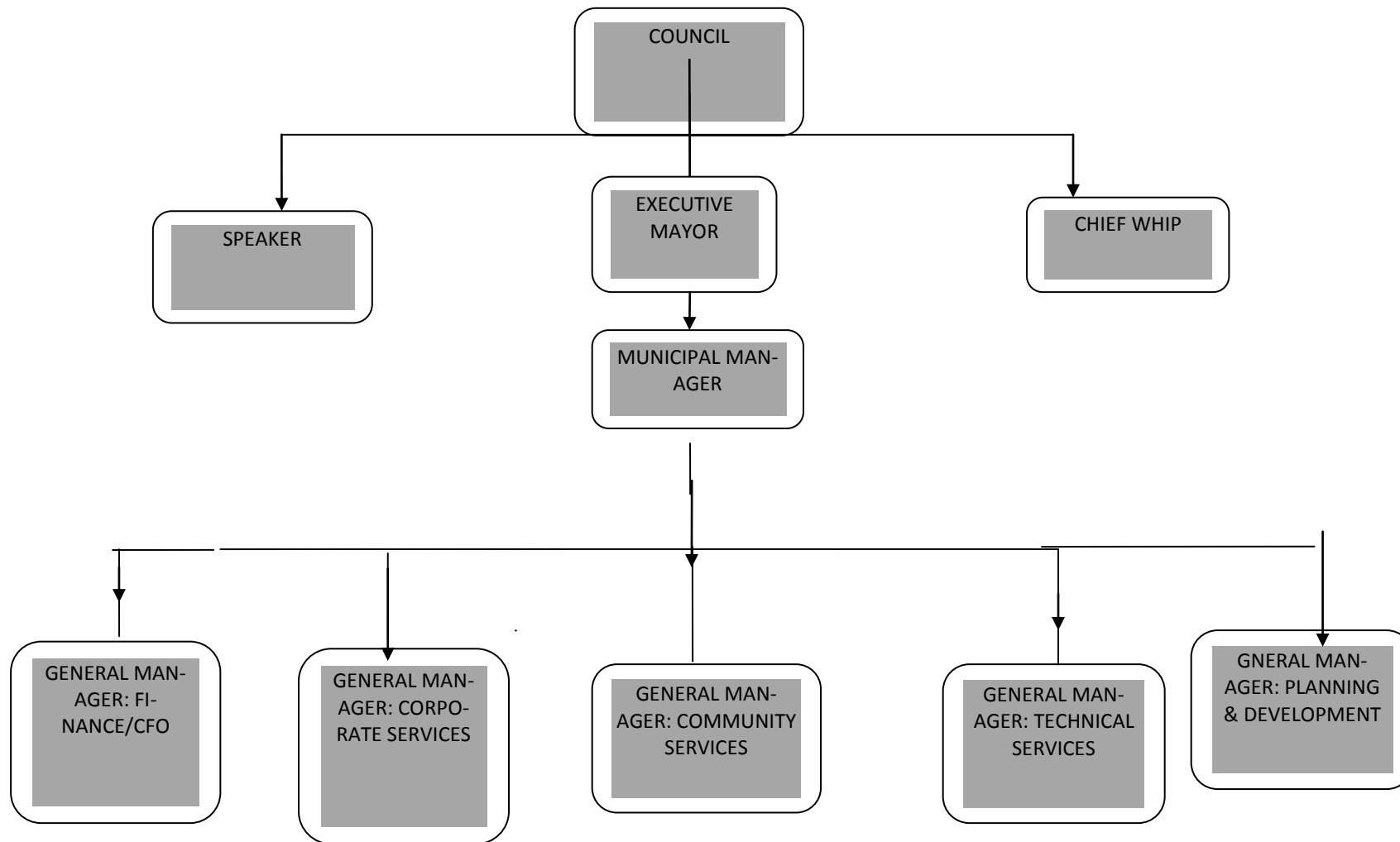
	<p>Strategies & sector plans: The 5 year financial plan is not in place, instead a 3 year financial strategy is in place. Revenue Raising Strategy; Asset Management Strategy, Capital Asset Management Plan and budget related policies are also in place.</p> <p>Projects and Programmes: There are no funded programmes identified to implement the financial management initiatives, strategies, plans and policies of the municipality in the current financial year.</p>
Good governance and public participation	<p>Situational analysis: The municipality does understand its roles and responsibilities pertaining to promoting accountability, transparency and effective participatory governance.</p> <p>Strategies & sector plans: Audit Action Plan, Internal Audit Charter and Plan, Fraud Prevention Strategy, Risk Management Policy and Framework are in place. The status of the Public Participation Strategy, Anti-Corruption Strategy has not been indicated.</p> <p>Projects and Programmes: Only few projects and programmes have been put in place to promote good governance and public participation.</p>
Municipal Transformation and Institutional Development	<p>Situational analysis: There is an analysis of organisational capacity in the reviewed IDP but is mixed with information from another KPA on Good Governance and Public Participation. Institutional Transformational and Organisational Development as a KPA should be separated from the other KPA in the IDP. The institutional analysis has however revealed that the municipality's vacancy rate has increased from 24% to 30%, that Council committees are established and functional. The analysis on the institutional outlook however does not illustrate whether in terms of powers and functions and institutional arrangement that the municipality has the right capacity to fulfil its legislative mandate in the delivery of services.</p> <p>Strategies & sector plans: Performance Management Framework and System, WSP are in place. There is no progress in the development of the HR Strategy, Employment Equity Plan and the cascading of PMS to lower levels.</p> <p>Projects and Programmes: The IDP reflect that all vacant posts are funded, however it is not clear where the funding to fill in all the vacant posts will be sourced. There are projects that seem to be supportive of the implementation of the HR Strategy although it is still a draft.</p>
Disaster Management	<p>Situational analysis: The municipality only included the summary of Disaster Management Plan in the reviewed IDP. The information provided however does not detail the thorough analysis of all the risks and hazards that the municipality is exposed to.</p> <p>Strategies & sector plans: The Disaster Management Plan is available but require a review</p> <p>Projects and Programmes: No planned programmes and projects on disaster management have been planned for implementation in the 2014-15 financial year.</p>

PART C

2. The Municipal Systems Act, Section 28 and 29 requires that each municipal council adopts a prescribed process to guide the review of its IDP. This process should therefore in line with the municipal budgeting process as stipulated in Section 21 (a) and (b) of the Municipal Finance Management Act

4.4 GOOD GOVERNANCE

FIGURE 2: MKHONDO ORGANISATIONAL STRUCTURE



4.4.1 COUNCIL COMMITTEES

All the section 79 committee are functional and in place which are finance committee, MPAC committee, rules and ethic committee, community services committee, Technical service committee and corporate service committee.

There table dates are as follows:

4.4.1.1 FINANCE SERVICES COMMITTEE

NAME OF MEMBER	DESIGNATION
Cllr. D Ntuli	Chairperson
Cllr. K D Masondo	Member
Cllr RJA Wilson (<i>resigned in January 2014 and his place is still vacant</i>)	Member
Cllr Z J Mnisi	Member
Cllr H A Mncube	Member

4.4.1.2 CORPORATE SERVICES COMMITTEE

NAME OF MEMBER	DESIGNATION
Cllr T E Khumalo	Chairperson
Cllr T S Nkosi	Member
Cllr M E Phakathi	Member
Cllr TGF Nhleko	Member
Cllr T E Motha	Member

4.4.1.3 TECHNICAL SERVICES COMMITTEE

NAME OF MEMBER	DESIGNATION
Cllr S P Kunene	Acting Chairperson
Cllr A T Thwala	Member
Cllr N L Nhlengethwa	Member
Cllr L Bosch	Member

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4.4.1.4 COMMUNITY SERVICES COMMITTEE

NAME OF MEMBER	DESIGNATION
Cllr M O Nkosi	Chairperson
Cllr S N Kambule	Member
Cllr B J Vilakazi	Member
Cllr S J Methula	Member

4.4.1.5 MUNICIPAL PUBLIC ACCOUNT COMMITTEE

NAME OF MEMBER	DESIGNATION
Cllr D M Thwala	Chairperson
Cllr C G Mtshali	Member
Cllr S R Sangweni	Member
Cllr J M Phakathi	Member
Cllr M L Yende	Member
Cllr RJA Wilson (<i>resigned in January 2014 and not replaced yet</i>)	Member
Clr LVA Mkhwanazi	Member

4.4.1.6 RULES AND ETHICS COMMITTEE

NAME OF MEMBER	DESIGNATION
Cllr Z E Mthimkhulu	Chairperson
Cllr M L Yende	Member
Cllr C G Mtshali	Member

Cllr V W Masuku	Member
Cllr B T Mabuza	Member

4.4.1.7 AD-HOC COMMITTEE ON LGNC

NAME OF MEMBER	DESIGNATION
Cllr P C Langa	Chairperson
Cllr S Mathebula	Member
Cllr N S Kambule	Member
Cllr M E Phakathi	Member
Cllr T S Nkosi	Member
Cllr H A Mncube	Member

4.4.2 SCHEDULE OF THE COMMITTEE MEETINGS

	JULY	AUG	SEPT	OCT	NOV	DEC	JAN UAR	FEB- RUA R	MAR CH	APRI L	MAY	JUN E					
M on								1									
Tu es			1			1		2	1				Cou ncil				
W ed	1		2			2		3	2			1	May oral				
Th urs	2		3	1		3		4	3			2	T,C,P Sec80				
Fri d	3		4	2		4	1	5	4	1		3	C & F Sec80				
Sat	4	1	5	3		5	2	6	5	2		4	Au- dit				
Su n	5	2	6	4	1	6	3	7	6	3	1	5	MPA C				
M on	6	3	7	5	2	7	4	8	7	4	2	6					
Tu es	7	4	8	MPA C	3	8	5	9	8	5	3	7					
W ed	8	5	Au- dit	9	7	9	6	10	C & F Sec80	9	6	8					
Th urs	9	C & F Sec80	6	10	C & F Sec80	8	5	Au- dit	10	1	C & F Sec80	7	MPA C	5	Au- dit	9	
Fri d	10	T,C,P Sec80	7	11	T,C,P Sec80	9	6	11	Cou ncil	8	1	T,C,P Sec80	8		6		10
Sat	11		8	12		10	7	12		9		7		1		11	
Su n	12		9	13		11	8	13		10		8		2		12	
M on	13		10	14		12	9	14		11		9		3		13	
Tu	14		11	15	C & F	13	C & F	15	May	12	Audit	10	C & F	14	C & F	15	C & F

es	4	1	5	3	Sec80	0	Sec80	5	2	oral	6	5	2	Sec80	0	Sec80	4	Sec80
Wed	15	12	C & F Sec80	16	14	T,C,P Sec80	11	T,C,P Sec80	16	13	17	16	13	T,C,P Sec80	11	T,C,P Sec80	15	T,C,P Sec80
Thurs	16	13	T,C,P Sec80	17	15	12	12	17	14	18	May-oral	17	14	12	12	12	16	
Fri	17	14	18	16	13	18	15	19	16	19	18	15	18	15	13	17	16	
Sat	18	15	19	17	14	19	16	20	17	20	19	16	19	16	14	18	17	
Sun	19	16	20	18	15	20	17	21	18	21	20	17	20	17	15	19	18	
Mon	20	17	21	19	16	21	18	22	19	22	21	18	21	18	16	20	19	
Tues	21	May oral	18	22	May oral	20	17	22	19	23	22	May oral	19	17	21	20	19	
Wed	22	19	23	21	18	23	20	24	21	24	23	20	23	20	18	22	21	
Thurs	23	20	May oral	24	22	May oral	19	May oral	24	21	25	24	21	May oral	19	May oral	23	May oral
Fri	24	21	25	23	20	25	22	26	23	26	Council	25	22	Council	20	24	23	
Sat	25	22	26	24	21	26	23	27	24	27	26	23	26	23	21	25	24	
Sun	26	23	27	25	22	27	24	28	25	28	27	24	27	24	22	26	25	
Mon	27	24	28	26	23	28	25	29	26	29	28	25	28	25	23	27	26	
Tues	28	25	29	27	24	29	26	30	27	30	29	26	29	26	24	28	27	
Wed	29	26	30	28	25	30	27	31	28	31	30	Council	27	25	29	28	27	
Thurs	30	MPA C	27	29	26	31	28	32	29	32	31	28	31	28	26	30	29	
Fri	31	28	Council	30	27	31	28	32	29	32	31	28	31	28	26	30	29	
Sat		29	30	31	28	32	29	33	30	33	32	29	32	29	27	31	30	
Sun		30	31	32	29	33	30	34	31	34	33	30	33	30	28	32	31	
Mon		31	32	33	30	34	31	35	32	35	34	31	34	31	29	33	32	

on		1			0						0	
Tu											3	
es											1	

4.5 MKHONDO ADMINISTRATION STRUCTURE

The following is a brief summary of the roles and responsibilities of each of these Offices:

4.5.1 OFFICE OF THE EXECUTIVE MAYOR

- Administration
 - Typing
 - Answer telephone
 - Bookings for the Executive Mayor
 - Write minutes of meetings held by the Executive Mayor
 - File confidential documents
- Communications
 - Design of communication structure
 - Define communications objectives
 - Monitor and manage all communications
 - Organize crisis communication
- Target Group
 - Empowerment of Youth, women and people with disabilities.
 - Educate the groups about cooperatives
 - Coordinate youth meetings in all wards
 - Assist the groups when applying for bursaries
 - Coordinate sports event for the groups
 - Educate the groups on detrimental activities such as drugs and alcohol

4.5.2 OFFICE OF THE SPEAKER

- Administration
 - Typing
 - Answer telephone
 - Write minutes held by the Speaker
 - Arrange appointments for the Speaker
 - Bookings for the Speaker
 - Write minutes of meetings held by the Speaker
 - Filing of confidential documents
- Public Participation
 - Encourage public participation
 - Ensure involvement of ward committees & community development workers
 - Coordinate ward meetings
 - Write reports about status quo of wards
 - Arranges transport for public participation
- Community Liaison
 - Ensure that activities of the wards are well known by public
 - Establishment of a relationship amongst all stakeholders
 - Planning of future events
 - Ensure confidentiality of events to take place

- security, education and information sharing

4.5.3 OFFICE OF THE MUNICIPAL MANAGER

- Administration
 - Typing
 - Write minutes of meetings held by the Municipal Manager
 - Arrange appointments for the Municipal Manager
 - Bookings for the Municipal Manager
 - Filing of confidential documents
- Internal Audit
 - Prepare audit plan for the municipality
 - Schedule and assign work to meet completion dates
 - Estimating resource needs
 - Review and approval of audit programs and time budget
 - Implementation of policies
 - Establishment of procedures covering the scope of audits
 - Review and evaluate work papers of completed projects to be certain that adequate documentation has been gathered and provide an adequate basis for report and confers, advises, initiates, and coordinates with other departments about policies and procedures, coordinate coverage with external auditors
- Audit Committee
 - Responsible for financial management
 - Internal controls and management risks and compliance with laws, regulations and ethics
 - Assists the management board in carrying out its duties as they relate to:
 - Financial management and other reporting practices
 - Internal controls and management of risks
 - Compliance with laws, regulation and ethics
- Legal
 - Legal advice and seeking of legal opinions
 - Evictions
 - Advertisements
 - Management of properties – sale of stands, registration and transfers, legal certificates, lease of flats, houses and hostels
 - Contracts management – Lease, sale of properties, staff contracts, by-laws and policies)

Performance Management

- Review the Municipal performance every quarter
- Prepare performance report

4.5.4 CORPORATE SERVICES

- Administration
 - Facilitation of meetings (Council, Mayoral Committee, Management, Bid Committee, Portfolio Committee)
 - Records management
 - General office correspondence
 - Hiring of halls

- Human Resources
 - Human resources – Organogram, recruitments, benefits management, leave management, job descriptions, equity issues, etc.
 - Human resource development – Skills development
 - Disciplinary matters
 - Labour relations – Disciplinary, CCMA cases, industrial actions

4.5.5 FINANCIAL SERVICES

- Compilation of Municipal Budgets
- General Accounting
- Financial Management
- Supply Chain Management
- Fleet Management
- Asset Control Management
- Financial reporting
- Information and Communication Technology
 - IT: Managing of the Municipality's information system, upgrading of software, hardware & operating systems.

4.5.6 TECHNICAL SERVICES

- Infrastructure development, projects, provision of bulk services, project management, and maintenance of infrastructure.
- PMU (Project Management Unit) – The management of capital projects and MIG (Municipal Infrastructure Grant) funded projects.
- Bulk Services – The supply of bulk water, sanitation and roads.
- Quality and control measures for potable drinking water and ensure the quality of effluent released into streams.
- Housing – Informal settlement control, beneficiary identification, contractor support and monitoring and transfers.
- Maintenance – To maintain all infrastructure assets, buildings and facilities belonging to Mkhondo Local Municipality.
- Initiating land development, building control, and providing advice on land reform programme.

4.5.7 PLANNING AND ECONOMIC DEVELOPMENT

- LED (Local Economic Development)
 - Support micro enterprises
 - Support small business development
 - Provide skill training
 - Encourage domestic or foreign investment by providing infrastructure, roads, reducing crime, providing municipal services such as transport, education of regulations which support LED and also ensure good relationship between public and private sector.
- IDP (Integrated Development Plan)

- Identify the key issues affecting communities/sector/country, determine the priorities among these issues
- Establishment of IDP forums at all ward of the municipality
- Ensure invitation of stakeholders
- Promote access to information by all municipal citizens of the municipality
- Ensure public participation and public education
- Tourism
 - Encourage adherence to national, provincial tourism policy
 - Database of town hotels, B&Bs, Lodges in the municipal jurisdiction
 - Ensure reduction of crime
 - Ensure that infrastructure development takes place in town
 - Ensure economic growth in town and adventure, sport and conference
- Town Planning
 - Town Planning – Land use management
 - Upgrading of informal settlements,
 - Administration and approval of new developments.
- Forestry
 - Re-establishment of plantation
 - Harvesting
 - Silviculture
 - Managing of contractors

4.5.8 COMMUNITY SERVICES

- Parks – Establishment and maintenance of greens in residential areas and conservation of river-ine/wetlands.
- Render municipal health services as defined in the Health Act:
 - Safe drinking water
 - Food safety
 - Communicable diseases surveillance
 - Waste management
 - Establishment and management of forestry
 - Libraries
 - Libraries – render library services to the community
- Fire and Disaster Management
 - To attend to all emergency situations where lives and property are in danger
 - Conduct inspections at various shops to monitor compliance with fire regulations
 - Conduct inspections in new buildings
 - Monitor compliance in gas installations
 - Renewal of flammable equipment certificates
 - Implementing of municipal by-laws
 - Attend to complaints (animal related)
- License Office
 - Booking and issuing of learners and drivers licenses
 - Issuing and renewal of driver’s license cards
 - Registration of motor vehicles
 - Processing applications and issuing of PDPs
 - Capturing of Section 56 and 341 and warrants of arrest

- Issuing of permits
- Renewal of vehicles permits
- Application and issuing of Instructor's certificates
- Collection of fees from hawkers
- Business licenses
- Discontinuing of vehicles
- Weighbridge
- Traffic Management
 - Issuing of traffic fines
 - Special duties – vehicle checks, working with SAPF at road blocks
 - Attend accident scenes
 - Mayoral duties
 - Escort duties – abnormal vehicles, funerals and VIPs
 - Testing Station
 - Examinations of drivers and learners licenses by Examiners
 - Eye tests and finger prints for driver's license renewals
 - Examining of heavy and light vehicles for roadworthiness
 - Promote road safety
 - Capturing of section 56 and 341 warranty of arrest
 - Speed checking
 - Point duties by traffic officers
 - Traffic officers visibility

As far as the institutional capacity of the Mkhondo Municipality is concerned, it should be noted that the following plans regulating organizational efficiency are in place: Skills Development Plan, Employment Equity Plan, Gender Equity Plan and Employment Assistance Programme. An Integrated Environmental Management Framework/Plan is in the process of being developed, while the following plans are yet to be drafted: Air Quality Management Plan and Municipal Health Plan.

4.6 FOURTH REVIEW OF 2011-2016 IDP PROCESS

In reviewing the 5-year IDP, a process plan was developed and adopted by Council. In striving to develop an IDP that is responsive to the needs of the community, community consultations were undertaken in line with Section 16 of the Local Government: Municipal Systems Act 32 of 2000.

4.6.1 COMMUNICATION/PUBLIC PARTICIPATION

After the adoption of the Process Plan, a schedule of ward community meetings was drafted as reflected in **Table 4** below, and communities were informed about these meetings. Mkhondo Municipality has a draft on community public participation strategy in place.

4.6.2 WARD COMMITTEE

Ward committee is fully functioning and the meeting are sitting at the recorded dates. Consultative forums and mechanism for the community participation are as follows:

- Ward Committees
- Mayoral Izimbizo

- Consultation with civic organisations
- IDP Representative forum
- IDP Consultative meetings
- Report on community High demand issues.

4.6.3 PUBLIC PARTICIPATION FOR IDP (OCTOBER/NOVEMBER2014 AND FEBERUARY/MARCH 2015)

Apart from a few logistical issues, participation to the process was significant, with almost 100% of the ward meetings having been completed successfully. Detailed needs were captured for each of the wards within the municipal area, and **Table 5** below

MKHONDO MUNICIPALITY PUBLIC PARTICIPATION FOR IDP (OCTOBER/NOVEMBER AND FEBRUARY/MARCH 2015)

DATE	DATE	WARD	AREA/VENUE	TIME	DEPLOYEES
21 October 2014	12 March 2015 12 March 2015	1	Phaphamani School TLC	10H00 14H00	Clr. AT Thwala Clr. BJ Vilakazi Ward Committee B Myeni (CDW) P Hlatshwayo (CDW)
18 October 2015	07 March 2015	2	Sakhisizwe School	11H00	Clr. TS Nkosi Clr. SC Mtshali Ward Committee S Simelane (CDW) T Thwala (CDW)
22 October 2015	14 March 2015	3	Tshodo	09H00	Clr. SS Mathebula Clr. NL Nhlengethwa Ward committee A Ngwenya (CDW) S Madonsela (CDW)
19 October 2014	08 March 2015	4	Panbult	14H00	Clr. TG Nkosi Clr. ZE Mthimkhulu Ward committee S Madonsela (CDW)
19 October 2014	22 February 2015	5	Kwa- Thandeka	14H00	Clr. SN Nkambule Clr. NC Ndlovu Ward Committee Q Mngomezulu (CDW)
	04 March 2015	6	Makwabane	08H00	Clr. TS Mafuyeka Clr DM Thwala Ward Committee Mandla Simelane (CDW)
23 October 2014	04 March 2015 05 March 2015	7	Town Hall Group 10	18H00 18H00	Clr. JLT Brussow Clr. VD Nkosi Ward Committee

DATE	DATE	WARD	AREA/VENUE	TIME	DEPLOYEES
					S Myeni (CDW)
20 October 2014	07 March 2015	8	Ajax	09H00	Clr. SP Kunene Clr. Methula Ward Committee J Msimango (CDW)
13 October 2014	08 March 2015	9	Cana	10H00	Clr. NB Masuku Clr. PC Langa Ward Committee M Shabalala (CDW)
15 October 2014	06 March 2015	10	Old Beer Hall	17H00	Clr. MD Ntuli Clr. VW Masuku Ward C0mmittee T Mokoena (CDW)
16 October 2014	10 March 2015		Kempville Hall	17H00	
23 October 2014	05 March 2015	11	Eziphunzini Hall	16H30	Clr. LVA Mkhwanazi Clr. HP Sunkel Ward Committee S Hlophe (CDW)
23 October 2014	05 March 2015	12	Sthuli Hleza Hall	17H00	Clr. SR Sangweni Clr. Ward Committee W Mhlanga (CDW)
16 October 2014	23 Feb. 2015	13	Eziphunzini Hall	16H00	Clr. CG Mtshali Clr. TE Khumalo Ward committee S Manyathi (CDW)
18 October 2014	22 Feb. 2015	14	Harmony Park	14H30	Clr. ZJ Mnisi Clr HA Mncube Ward Committee M Nkosi (CDW)
18 October 2014	21 March 2015	15	Ekuphileni	10H00	Clr. KD Masondo Clr. BH Mtshali Ward committee S Nhlapho (CDW)
19 October 2014	08 March 2015	16	Phoswa Hall	15H00	Clr. S Nhleko Clr. VD Nkosi Ward Committee
12 October 2014	01 March 2015	17	Ezinkomeni	08H00	Clr. MO Nkosi Clr. TGF Nhleko Clr TE Motha Ward Committee
27 October 2014	08 March 2015	18	Advice Centre	15H00	Clr. ML Yende Clr BT Mabuza

DATE	DATE	WARD	AREA/VENUE	TIME	DEPLOYEES
					Ward Committee S Simelane (CDW)
18 October 2014	07 March 2015	19	Stafford	13H00	Clr. ME Phakathi Clr. SJ Nkosi Ward committee S Sukazi (CDW)

4.7 COMMUNITY NEEDS PER WARD

Oct. /Nov 2014 and February and MARCH 2015

4.7.1 WARD 1

#	Description	Specific Area	Responsible Department	Comment
1.	Water	New stand Lindelani Nkosinathi	Mkhondo Municipality / GSDM	We do not have access to clean water. We prefer that piped water be made available as they are near the dam. Those that have boreholes complain that the water comes out soiled especially after rains.
2.	Toilets		Mkhondo Municipality / GSDM	VIP toilets have been provided in some areas but more people still need access to toilets
3.	Housing		Mkhondo Municipality / GSDM	The majority of people in Driefontein live in stands that belong to landlords and these landlords do not allow them to build bricks house. Houses often crack due to blasting at the nearby mine.
	Shopping complex		Investors	Currently people have to travel to eMkhondo for shopping and the centre would further provide opportunities for employment of locals.
	Community Hall	Central point	Mkhondo Municipality / GSDM	For community events, and social development
	Street lights (Apollo floodlights)	All Wards	Mkhondo Municipality / GSDM	Crime prevention
	Police station	Central point	DCSSL	To allow for criminal activities to be reported and addressed immediately
	Bridges		DPWRT	Where learners cross the river or the main roads to go to school
	Dumping site or Waste removal	RDP/Mkhize village	Mkhondo Municipality / GSDM	Waste is being dumped everywhere which poses a health hazard
	Roads	All ward	Mkhondo Municipality / GSDM	Gravel roads need to be levelled and/or graded to improve accessibility to remote areas
	Recreation & Sport facilities (Stadium)	Central point	DCSR	Youth do not have access to recreation and sports facilities to occupy their spare times.
	Agricultural gardens		DARDLA	The community requests assistance with tractors to assist them to prepare the soil for ploughing and planting for food security.
	Job opportunities/skills development centre		Business sectors	The unemployment rate in Driefontein is very high. There's also a skills shortage and therefore the youth cannot secure jobs with the mine situated locally.
	Kangra Coal			The community feels that they are not benefiting from the coal mine as they

#	Description	Specific Area	Responsible Department	Comment
	mine/community contributions			are supposed to.
	Sanitation		Mkhondo Municipality / GSDM	Need sanitation

4.7.2 WARD 2

#	Description	Specific Area	Responsible Sphere	Comment
1	Water	Masihambisane, Nkosinathi, Taaibos, Geelhoutboom, Bernadi (Driehoek), Leiden, Donkerhoek, Kwambilitshisi, Bampoen Kraal, Prospect Farm 1&2.	Mkhondo Municipality / GSDM and DWA	There is a high priority in water around all these places.
2	Electricity	Masihambisane, Taaibos, Geelhoutboom, Kwabernadi (Driehoek), Nkosinathi, St Helena, Kwambilitshisi.	Eskom and Local Government.	
3	Housing	Masihambisane, Lindelani, Mabilisa, Qedela, Nkosinathi, Taaibos, Geelhoutboom, Kwatommy, Leiden, Donkerhoek, Prospect Farm, Bampoen, Kwambilitshisi	DHS & Mkhondo Municipality / GSDM	The majority of people in Driefontein live on stand that belongs to landlords and houses often crack due to blasting at the nearby mine.
4	Toilets	Masihambisane, Lindelani, Mabilisa, Qedela, Nkosinathi, Taaiboos 1&2, Geelhoutboom, Kwa Tommy, Leiden, Prospect Farm, Bampoen and Kwambilitshisi.	Mkhondo Municipality / GSDM	VIP toilets have been provided in some areas, but more people still need access to toilets.
5	Grading of Roads	Masihambisane, Lindelani, Mabilisa, Qedela, Nkosinathi, Taaiboos 1&2, Uhlelo, Geelhoutboom, Donkerhoek, Prospect Farm, Bampoen.	Mkhondo Municipality / GSDM	Roads ungraded
6	Foot bridge	Masihambisane, Lindelani, Nkosinathi, Donkerhoek.	DPWRT	Need for foot bridge
7	Cemeteries and fencing		Mkhondo Municipality / GSDM	Current cemeteries are rapidly getting full and fencing is necessary to restore dignity and privacy to avoid vandalism on tombstones.

#	Description	Specific Area	Responsible Sphere	Comment
8	Job opportunities/Skills development Centre		Business sectors	The unemployment rate in Driefontein is very high, There's also a skills shortage and therefore the youth cannot secure jobs with the mine situated locally.
9	Land and High mast Light		Mkhondo Municipality / GSDM	Some people of the ward need Land and high mast light.
10.	Community Hall	Masihambisane.	Mkhondo Municipality / GSDM	There is a need for community hall
11.	Creche	Masihambisane,	DSD	Need for crèche
12.	Police station		DCSSL	Need police station
13.	Kangra Coal mine/community contributions			The community feels that they are not benefiting from the coal mine as they are supposed to.
14.	Tarring of roads		DPWRT	Roads untarred
15.	Agricultural gardens			The community requests assistance with tractors to assist them to prepare the soil for ploughing and planting for food security.
16.	Sports Facility	Masihambisane, Lindelani, Nkosi-nathi,	DCSR	Need sports facility for youth development
17.	Youth Centre		DCSR	To assist with skills development for the youth.
18.	Grazing land			There is a need for grazing land cattle.

4.7.3 WARD 3

#	Description	Specific Area	Responsible Sphere	Comment
1	Water	Etheni Entithane, Etshondo esimakade, Nku- luleko 1 Mabola	Mkhondo Mu- nicipality / GSDM and DWA	Those that are receiving water trucks complain that the truck is selective in giving water and does not come often. The truck does not reach Etsheni. The community wants piped water and taps in their yards as they are near a dam. Boreholes break often and even produce soiled water especially after rains.
2	Houses	Etsheni Ntshondo, Ntithane Nkululeko 1 & 2 Ematafuleni	DHS and Mkhondo Mu- nicipality / GSDM	The mud houses are dilapidated and falling apart. Others still live in plastic shacks. Sand is not available to enable people to build houses on their own.
3	Electricity	Entithane, Etshondo esimakade, Nkululeko 1 & 2, Ematafuleni	DME and Mkhondo Mu- nicipality / GSDM	Residents on farms, which are mainly private owned still face a challenge as they do not have access the basic needs such as electricity.
4	Toilets	Emabola Etsheni Dirkiesdorp	Mkhondo Mu- nicipality / GSDM	There are toilets which were being constructed but the project was never completed. The holes which were dug are very shallow and will be full very quickly. No one is supervising the workers.
5	Roads	KwaNgema South Dirkiesdorp and farms KwaNgema South	Mkhondo Mu- nicipality / GSDM and DPWRT	Gravel roads need to be levelled and/or graded regularly. Roads are not useable after heavy rains.
6	Bridges	Dirkiesdorp and farms	DPWRT	We have overflowing rivers and no bridges
7	Pedestrian bridge	Dirkiesdorp and KwaNgema South	DPWRT	School children cross national roads and other big and busy roads.
8	Traffic Humps	Dirkiesdorp and KwaNgema South	Mkhondo Mu- nicipality / GSDM	Children are often knocked down by speeding cars when crossing the roads to school. For the drivers to quickly notice that community around and animals
9	Street lights and/or Apollo lights	Dirkiesdorp	Mkhondo Mu- nicipality / GSDM	Lights will assist with reducing the levels of crime in the area.
10	Community clinic	Dirkiesdorp	DOH	The town is growing into a township and therefore needs its own health facility.

#	Description	Specific Area	Responsible Sphere	Comment
11	Sports Facility	Dirkiesdorp	DCSR	Big need for the community recreational facilities: Sports fields
1.	Community Halls	Dirkiesdorp and KwaNgema South	Mkhondo Municipality / GSDM	There is a need for community halls in the three areas
2.	Crèches	Dirkiesdorp and KwaNgema South	DSD	Crèches are needed in the 2 areas because of the growing demand.
3.	Educational Facilities	Dirkiesdorp and KwaNgema South	DOE	There is population increase and an increasing demand for educational facilities.
4.	Sewer system	Dirkiesdorp/Emabola	Mkhondo Municipality / GSDM	There is a high need for sewer system in the area
5.	Land	Entire area	Mkhondo Municipality / GSDM	There is a high demand in the area for land.
6.	Completion of water pipe		Mkhondo Municipality / GSDM	Need the in completed water pipe project to resume
7.	Sewer network		Mkhondo Municipality / GSDM	Need sewerage services
8.	RDP houses		Mkhondo Municipality / GSDM and DHS	Need housing
9.	Clinic		DOH	Need clinic beside kwaNgema, Dirkiesdorp is old structure.
10.	Community Hall		Mkhondo Municipality / GSDM	Need hall
11.	Highmast lights		Mkhondo Municipality / GSDM	Need lights
12.	Street lights		Mkhondo Municipality / GSDM	Need street lights
13.	Roads		Mkhondo Municipality / GSDM and DPWRT	Need roads
14.	Creche		DSD	Need crèche
15.	Youth centre		DSD	Need youth centre and beside Kwangema as they are renting.
16.	Taxi rank		Mkhondo Municipality / GSDM	Need taxi rank
17.	Stadium		Mkhondo Mu-	Need stadium

#	Description	Specific Area	Responsible Sphere	Comment
			nicipality / GSDM	
18.	Boreholes		Mkhondo Mu- nicipality / GSDM	Need boreholes
19.	One secon- dary and pri- mary school		DOE	Need schools
20.	Fencing of cemeteries		Mkhondo Mu- nicipality / GSDM	Need for cemetery fencing

4.7.4 WARD 4

#	Description	Specific Area	Responsible Sphere	Short Term	Long Term	Comment
1	Water	Khalambazo, NewNkomponi, KwaManqele, Boesman, Watersmit, eMaphongohla, eMsiyane 1&2 Tryson, eMahoxo, eWema, KwaDumdumu, Kwa Dave, Kwa "Dave", Kwa Ello, KwaMdub'zane, eVuka, Zoar, Shonalanga, Spanplek, Dutch(Msinyane School), Kwamafumbe, Kwamakhanganga, Kwa'Vo'.	Mkhondo Municipality / GSDM	6Kl Jojo Tank water per household and a tap connected.	Pipe Tap drinkable water and meter connected to a tap per household	<p>kwaManqele - No potable water at all in this area. People drink together with animals.</p> <p>Where there are already boreholes</p> <ul style="list-style-type: none"> - more are needed - they need maintenance as they break - others are no longer working <p>The community have indicated that they would like to have piped water connected from the dam into their households as opposed to boreholes.</p>
2.	Sanitation (Toilets)	eMahoxo, KwaMdub'zane, Boesman, eJabulani, Ngwempisi(Pine), Emaphongohla, eZoar, Watersmit, KwaNongena, Kwa 'Dave', eMlazi, Kwa 'Ello', Empumalanga, eKhalambazo, KwaMakhanga	Mkhondo Municipality / GSDM	Flush toilets connected to one big septic tank.	Flush toilets connected to sewer plant.	No toilets in these areas. Toilets were dug in kwaNongena but are incomplete and 21 more in this village are needed. The community of ward 4 expressed their desire for waterborne toilets and not VIP's. Their concern is that the VIP toilets are smelly.

#	Description	Specific Area	Responsible Sphere	Short Term	Long Term	Comment
3.	Electricity	Kwa Dave, eMsinyane 1&2, Ngwempisi, Kwa Tryson, eMahoxo, Dutch KwaDumdumu, eMlazi, KwaVuka, Kwa 'Vo', eMpumalanga, eKhalambazo, KwaMakhanga, eJabulani, eMaphongohla, eDriepan, Kwamdub'zane, eWatersmit, Boesman.	Mkhondo Municipality / GSDM	Electrification of every household in these areas	Underground wiring	No Electricity for households and streetlights or Apollo lights. Lights are also requested at the Sports Club as games are played until late sometimes
4.	Housing and Grading of roads	eMsinyane, eWema, Kwa Dave, KwaKhehtha and Driepan.	DHS and Mkhondo Municipality / GSDM	Re-gravelling of roads	Feasibility study to be undertaken to quantify the backlog and Tarring of roads.	The mud houses are falling and those that are staying on the Mondi property are concerned about the houses that they say are dilapidated and could fall on them at any time. Roads are in a bad state making access to houses and cemeteries difficult.
5.	School	Msinyane, Panbult High school Primary school Special School for the differently enabled in Iswepe.	DOE		Building of school	In Watersmit parents had started building a school. The building is about one shoulder height, but now they are not able to continue and request support and assistance

#	Description	Specific Area	Responsible Sphere	Short Term	Long Term	Comment
						with completing the building. In Panbult, they request assistance with the building of an office block for their high school
6.	Police station	Iswepe	DCSSL			Crime rate is high and EMkhondo police station is far.
7.	Library	Msinyane High School	DCSR	Upgraded Library to be open to local community	Building of new Library	No library at all to cater for the needs of school children.
8.	Taxi rank	Iswepe	District	Renovate the current taxi rank	Build a new Taxi Rank	No taxi rank at all
9.	Sports facilities	Iswepe	DCSR	Renovate the old Sport Facilities.		No sports facilities
10	Dumping site	Iswepe	Mkhondo Municipality / GSDM		Searching for new site for dumping	Need dumping site
11	Abet Centre	Iswepe	DOE	An abet programme to be implemented.	Abet centre to be implemented the whole wards area.	Need abet programme to be implemented.
12	Cemetery (esp at RDP settlement)	Iswepe	Mkhondo Municipality / GSDM	Consider one offered by Mondi	Fencing of the public cemetery.	Fencing of cemetery
13	Shopping Complex	Iswepe	Investors and Business sector		Build a one stop service centre	Need police station
14	Residential Sites	All Areas				Allocation of current sites
15	Old age home	Iswepe	DSD	To establish a home for the aged people.		A facility of this nature is needed for a standardized care of old aged people.
16	Youth centre		DCSR		To build the youth centre for our youth to research and other	Need youth centre

#	Description	Specific Area	Responsible Sphere	Short Term	Long Term	Comment
					resources.	
17	Highmast lights	In all electrified areas	Mkhondo Municipality / GSDM			Need Highmast lights

4.7.5 WARD 5

#	Description	Specific Area	Responsible Sphere	Comment
1	Additional Residential Sites	Entire Ward	Mkhondo Municipality / GSDM	Growth of the population increases the demand for residential sites. We need 1000 empty site
2	Houses	KwaThandeka, Sarasofa, Nkolovane	DOH	There is no progress in housing development. KwaThandeka 236, Sarasofa 13 and 45 Kolovane
3	Sewer pipes	Entire Town Kwa-Thandeka	Mkhondo Municipality / GSDM	There are sewer problems even in town where people have to dig their own sewer collectors and dispose of waste themselves. The implementation of internal sewer reticulation at KwaThandeka is currently underway and is on the verge of completion.
4	Community crèche	Extension 4	Mkhondo Municipality / GSDM	Need for the crèche in Ext 4 because of there is no crèche at location
5	Pedestrian bridge	From Thandeka to Winnie Mandela Park & Frans to KaThandeka	DPWRT	People have to cross the river to access the other townships and it poses a hazard. The issue has been identified but still pending due to funds availability.
6.	Sports field renovation	KwaThandeka location	DCSR	The stadium has no lights and the gates do not close. The sport field is not yet revamped due to insufficient funds.
7.	Skid fixing		Agricultural Owners	Cattle are not controllable, they get to town. Ward 19

#	Description	Specific Area	Responsible Sphere	Comment
8.	Water-borne sanitation (toilets)		Mkhondo Municipality / GSDM	First houses on PHP are not connected with sewer pipes for toilets, of which they are still in need
9.	Job opportunities	Entire ward	Business Sector	There is a high rate of unemployment among the youth. Therefore, skills development and job opportunities are needed for the youth.
10.	Township establishment	KwaThandeka, Winnie Mandela, and the Church sites	Investors and Business Sectors	Township establishment is needed, as it will better the lives for all people.
11.	Closure of a hole	KwaThandeka	Mkhondo Municipality / GSDM	There is a big hole on the ground, which is dangerous for both people and animals
12.	Fencing of schools	KwaThandeka, Winnie Mandela, and Sarasofa	DOE	The following schools need to be fenced to prevent theft and animals from entering the premises: Buhlebuyeza Primary school, Ithole Primary school, and Semlly Primary school.
13.	Creche (early childhood development centre)	KwaThandeka and Winnie Mandela Park Ext 4	DSD	The people of the areas are in need of crèches.
14.	Fire Station	Amsterdam	Mkhondo Municipality / GSDM	Amsterdam area needs fire prevention measures (a fire station).
15.	More street lights	KwaThandeka and Ext. 1, 2, 3 and 4	Mkhondo Municipality / GSDM	There is a need for more street lights to be erected. Street light poles were erected but the project is not connected to the main system at KwaThandeka
16.	Car wash	Amsterdam	Business sector.	There is a need for a car wash in Amsterdam to empower youth
17	Collection of waste		Mkhondo Municipality / GSDM	Need waste collection, and the waste removal needs to cover the whole ward
18.	(Fencing)Preventio		Mkhondo Municipality /	There is a need for devising of a plan or designation of more areas for dumping, as there is littering across the ward.

#	Description	Specific Area	Responsible Sphere	Comment
	n of illegal dumping (littering)		GSDM	
19.	Water		Mkhondo Municipality / GSDM	Water supply to farm area must be fast tracked as there is an urgent need
20	Upgrading of landfill site Honey sucking		Mkhondo Municipality / GSDM	It was proposed that the Amsterdam area be supplied with its own waste collection track
21	Storm water drainage		Mkhondo Municipality / GSDM	The community mentioned that urgent attention must be given to storm water drainage since it was causing havoc to their houses and that local member must be appointed to the work
22	Roads maintenance		Mkhondo Municipality / GSDM	Is done but not completed
23.	Sarasofa houses and borehole		Mkhondo Municipality / GSDM	There is a need for 9 houses and one borehole in Sarasofa
24	New municipal office		Mkhondo Municipality	There is a need of office because it is far to buy electricity in piet relief

4.7.6 WARD 6

#	Description	Specific Area	Responsible Sphere	Comment
1	Electricity	Sgudada, Mapondweni, Bulutshane, Old Belfast, New Belfast, Derby, ntintinyane and marondweni, Madalasi, Ndlozane, Dalia, Ematshotshombeni, widrand, Ezintulini, Kamavumbuka, Enambe, Rustplaas 2, Kromrivier, Kwadlot-hovu, Riverside, Emetshisweni, emakhwabane, Kwamanqele, Ezakheni, Haarlem, Derby Mission, Emakhaya, Cascade, Blue Koppies and Uhlelo.	Eskom and Local Government.	Household connections and to reduce crime rates 350 RDP houses that need to be electrified at Rustaplaas one. 100 houses to be electrified at eZakheni 150 houses that need to be electrified at Rustplaas two. 160 houses that need to be electrified at Idalia and Wildrand. 150 houses that need to be electrified at Sgudada, Mapondweni and Bulutshani. 200 houses that need to be electrified at KwaDlothovu and Riverside. 100 houses to be electrified at Haarlem 150 houses to be electrified at Derby and Madalasi. 50 houses to be electrified at Ezintandaneni.
2	Water	Rustplaas 2, Kromrivier, Kwadlot-hovu, Riverside, Emetshisweni, E	Mkhondo Municipality / GSDM	The majority of people in this ward receive water through trucks but the community has reported that the truck delivers selectively. Where there are boreholes, these break often and water comes out soiled after rains. The other challenge highlighted about boreholes in this ward is that the water dries up and people have to get back to the rivers for water and drink together with animals.

#	Description	Specific Area	Responsible Sphere	Comment
		makhwabane, Kwamanqele. And Uhlelo.		
3	Housing	Sgudada, Mapondweni, Bulutshane, Old Belfast, New Belfast, Derby, ntintinyane and marondweni, Madalasi, Ndlozane, Dalia, Ematshotshombeni, widrand, Ezintulini, Kamavumbuka, Enambe, Rustplaas 2, Ezakheni, Harlem, Derby Mission and Uhlelo.	DHS and Local Government.	Promises for housing have been made but not yet received. Majority are still living in mud houses which erode after heavy rains. EMarondweni houses leak very bad during rains.
4	Bulk sewer line at Rustplaas 1		Mkhondo Municipality / GSDM	Need for bulk line, RDP Houses cannot be connected.
5	Toilets	Sgudada, Mapondweni, Bulutshane, Old Belfast, New Belfast, Derby, ntintinyane and marondweni, Madalasi,	Mkhondo Municipality / GSDM	Additional toilets needed for those that have not received them yet because currently they share toilets.

#	Description	Specific Area	Responsible Sphere	Comment
		Ndlozane,Dalia, Ematshotshombeni,widrand, Ezintulini, Kamavumbuka,Enambe,Rustplaas 2, Kromrivier, Kwadlot-hovu,Riverside, Emetshisweni, emakhwabane, Kwamanqele, Ezakheni, Harlem,Derby Mission and Uhlelo.		
5	Clinics	Rustplaas 1 Ezakheni	DOH	Mobile clinic no longer coming through as scheduled. People die as a result of not getting medical assistance on time. 2 central villages to service the surrounding areas
6	Community Hall	Rustplaas one	Mkhondo Municipality and Districts.	To hold meetings and for the community to rent for events.3 central villages to service the surrounding areas
7	Satellite police station	Rustplaas Ezakheni	DCSSL	To prevent crime and enable the community to report criminal activities immediately. 3 central villages to service the surrounding areas
8	MTN Networking	Derby Mission,Sgudada, Mapondweni, Bulutshane,Old Belfast,New Belfast, Derby(Ntintinyane and marondweni)Madalasi,	Investors and Business sectors.	Communication is difficult.

#	Description	Specific Area	Responsible Sphere	Comment
		Ndlozane, Haarlem.		
10	Job Opportunities	Entire ward	Investors and Business sectors	Unemployment rate among the community is very high.
11	Township establishments	Ezakheni Rustplaas Athole farm	Business sectors	Township establishments are needed in order for services to be installed.
12	Roads and sports ground grading	Rustplaas one	Mkhondo Municipality / GSDM	Roads need to be graded as well as the sports fields.
13	Elderly Centre	Rustplaas	DSD	For old people to do their daily work in a safe area
14	Day Care Centre	Rustplaas	DSD	The area needs a larger day care centre than the small one available at present and it must be fully equipped with all facilities according to grades.
15	Youth Centre	Entire Ward	DSD	To keep the youth active and away from alcohol and drug abuse, and also for the youth to develop themselves.
16	Collection of waste	Whole ward	Mkhondo Municipality / GSDM	No waste collection
17	Grading of the roads	Sgudada, Mapondweni, Bulutshane, Old Belfast, New Belfast, Derby ntintinyane and marondweni, Madalasi, Ndlozane, Dalia, Ematshotshombeni, widrand, Ezintulini,	Mkhondo Municipality / GSDM	No roads graded

#	Description	Specific Area	Responsible Sphere	Comment
		Kamavumbuka, Enambe, Ezakheni, Harlem, Derby Mission and Uhlelo.		
18	network reticulation (water taps)	Sgudada, Maphondweni, Bulutshane, Old Belfast, New Belfast, Derby (Ntintinyane), Marondweni, Madalasi, Ndlozane, Emadanyini, Emakhaya, Dalia, Ematshotshombeni, Winrand, Ezintulini, Kamavumbuka, Enambe.	Mkhondo Municipality / GSDM	More network for water
21	High mast lights		Mkhondo Municipality / GSDM	No lights
22	Truck deliveries for water		Mkhondo Municipality / GSDM	Need for water
24	Vending machines for purchase of electricity			Need machines to buy electricity

4.7.7 WARD 7

#	Description	Specific Area	Responsible Sphere	Comment
1.	Stands	Entire ward	Mkhondo Municipality / GSDM and DHS	Additional serviced stands are needed for people to be able to build their own houses.
2.	Street Lighting	Group 10	Mkhondo Municipality / GSDM	Street lighting needed on the exit road to Mahamba Borderpost. Highmast lights needed on Plantation side of Group 10
3.	Roads	Entire ward	DPWRT and Local Government	Roads in the CBD are incomplete, some roads need to be recoiled in the ward and Some streets are still gravel affecting the urban ward – cars cannot gain access to houses after rain. Gravel roads within Harmony Park need to be tarred.
4.	Extension & Upgrade of the clinic		DOH	The clinic is very small and cannot cater for the number of people who visit. In eThanda to be rebuilt.
5.	Cemetery & fencing of current cemeteries	Central point	Mkhondo Municipality / GSDM	The graveyards are full and more space is needed. Current cemeteries are being vandalized and need to be fenced around.
6.	Hall	Group 10	Mkhondo Municipality / GSDM	The community wants the hall.
7.	Community Parks	Draad street and Group 10	Mkhondo Municipality / GSDM	Parks need to be upgraded and equipped with more swings, and bicycle pads. There is also a need for new parks. 'NO DRINKING' signs to be erected on all park spaces. Drinking very big problem on the parks.
8.	Truck Stop (depot)		DPWRT	A Truck Stop facility is desperately needed as the trucks stay in the CBD and cause traffic jams. Long term truck stop needed. short term-Traffic officers to enforce the Law.
9.	Public Swimming pool	Central point	DCSR	Addition of more recreational facilities for everyone to access.
10	Job Opportunities/skills development		Business sectors	There is a high rate of unemployment therefore youth need skills development and job opportunities.
11	Electricity main Substation	Central Point	Mkhondo Municipality /	There needs to be an additional electrical station as the current one cannot function on its own, the electrical load on the existing one is too much, it will

			GSDM and Eskom	end up collapsing.
12	Cable Network (for communication)	Central point	Mkhondo Municipality / GSDM	The existing network cable is old and needs upgrading.
13	Municipal Dump		Mkhondo Municipality / GSDM	The existing municipal dump needs attention so that it can function properly.
14	Road signs and Street naming	Entire town	Mkhondo Municipality / GSDM	There is a shortage of road signs and street naming needs to be taken into consideration so that there can be easy identification of streets. For pedestrians the signal on Robot is needed to indicate when to cross and when not.
15	Railings, sidewalks and Bridges	CBD	PWRT	The existing bridges are in a bad state, there are neither railings nor sidewalks. This makes it more difficult for pedestrians to walk across.
16	Electricity	Hydroelectricity	Eskom and Local Government	More electricity needed
17	High School	New high school	DOE	Need new high school
18	Taxi Rank		Mkhondo Municipality / GSDM	There is a need for bigger space for taxi rank; the current one is getting congested.
19	Church Street Hawkers	Municipal Building	Mkhondo Municipality / GSDM	Shelters to be build in the main road in front of Municipality building
20	Stands		Mkhondo Municipality / GSDM and DHS	Industrial stands needed for new business which will lead to job creation e.g. branches of UNISA and Damelin.

4.7.8 WARD 8

#	Description	Specific Area	Responsible Sphere	Comment
1.	Land and Land purchase	Ajax,Gadlanga,Kleinvrystat,Matheni Atalia,Mission, Portgietershoek, Odaka, New Home, Madola, Zand Bank, Kangoweni, Matsheni Khokha.	DARDLA	The availability of land is limited which makes development difficult.Land ownership is for nomadien and is busy chasing people whom he find in the houses so we need land at Ajax as first Priority and new home.
2.	Water , water pump and Electric pump	Maphepheni, Bothashope, Zand Bank, MMadola,Matsheni, Dr Pols, New Home,Mission, khokha, atalia, portgietershoek, matheni, mooihoek, groenfontein, Kleinvrystat.	Mkhondo Municipality / GSDM and DWA	Some of the areas have been provided with boreholes but they are not enough. More boreholes are needed. Boreholes however break often and need to be constantly maintained as they give soiled water especially after rains.
3.	Clinic	Atalia and Maphepheni, Kleinvrystat	DOH	Visiting mobile clinic is sporadic and people have to travel to EMkhondo for health care. They also travel to Rustplaas and they are in danger of being raped.
4.	Electricity	Bothashope, Zand Bank, MMadola,Matsheni, Dr Pols, New Home,Mission, khokha, atalia, portgietershoek, matheni, mooihoek, groenfontein, Kleinvrystat.		
5.	Road Maintanance	Atalia,Bothashope,Ajax,Maphepheni,Matsheni,Houdkop Road and D645 Tar road	Mkhondo Municipality / GSDM	Gravel access roads needs constant levelling and grading. It is not convenient to move especially after rains. The tarred road needs resealing.
6.	More classes Laboratory Admin Blocks School & Edu Care centre and Grade R	Kemp siding and Kleinvrystat and Madola. Kemp siding,Ajax,Maphepheni,Matheni,Madola Malayini, Dr Pols Farm,Kleinvrystat,New Home and Houdkop 5 classes per school, 8 classes kemp siding, educare centres in each village. 1 st prefereace maphepheni, Dr Pols, malayinini, bothashope, High school at Dr Pols Farm and Kleinvrystat	DOE	Schools are overcrowded. Kitchen at Kemp siding.Laboratory is much important for practicals and experiments at Kemp siding.Library at Kemp siding, Admin Block at Madola,Kleinvrystat and kemp siding. Additional primary & high school needed.Additional classes,two high schools and edu care centres including school sports facilities must be equipped according to standards.
7.	Network	Ngoweni,Atalia,Mooihoek (3)		It is difficult to get cell phones to work at all.
8.	Sports facili-	Bothashope,Atalia,Maphepheni,Ajax and Dr Pols	DCSR	Youth have no sports facilities at all to keep

#	Description	Specific Area	Responsible Sphere	Comment
	ties			themselves busy and away from crime and substance abuse.
9.	Satellite police station	Atalia, Groenfontein and Houdkop. (2)		Crime rate is high and it takes more than 2 hours for police to get to the ward.
10.	Township Establishment	Dr Pols, Newhome, Atalia and Malayinini. maphepheni	Business Sectors, Churches and Investors.	Township establishment will better lives of all ward 8 residents.
11.	Construction of a bridge	Bothashope, Madola, kacilo, Maphepheni and Malayinini. (6)	DPWRT	Need bridge and culvert pipe
12.	Community hall	Maphepheni, Kleinvrystat, Atalia, Ajax, Malayinini.	Mkhondo Municipality / GSDM	Need hall and fencing.
13.	LED (Local Economic Development)	Malayinini, Maphepheni, Ajax, Atalia, Dr Pols, Mooihoek, Groenfontein	Mkhondo Municipality / GSDM and Investors.	Many Villages needs more projects to be established
14.	Taxi Rank/Shelter. Tarring of road and paving	Maphepheni, Ajax, Atalia, Dr Pols,	Mkhondo Municipality / GSDM	
15.	Farming, Fencing and Tractors	Maphepheni/ Bogaat and kwa Cilo, ZandBank, Madola, DR Pols, Bothashope	Mkhondo Municipality / GSDM	
16.	Storm Water Drainage	Maphepheni	Mkhondo Municipality / GSDM	Storm water drainage at Maphepheni.
17.	Waste Removal	Maphepheni, Ajax, Malayinini and New Home	Mkhondo Municipality	To prevent the spreading of diseases.
18.	Youth Centre	Ajax, Maphepheni, Atalia, Dr Pols	DSD	
19.	Bulk sewer and house	Maphepheni, and Malayinini	Mkhondo Municipality /	

#	Description	Specific Area	Responsible Sphere	Comment
	connection		GSDM	
20.	Women projects sewing and beads work	Maphepheni/ Bogaat and kwa Cilo, ZandBank, Madola, DR Pols, Bothashop,Ajax,Malayinini and New Home	Mkhondo Municipality / GSDM	
21.	Job opportunities	All villages	Mkhondo Municipality / GSDM	There is no job opportunity,no project, cooperative are not supported to sustain
22.	houses	Whole ward	Mkhondo Municipality / GSDM	
23.	Water and sanitation	Maphepheni/ Bogaat and kwa Cilo, ZandBank, Madola, DR Pols, Bothashop,Ajax,Malayinini and New Home	Mkhondo Municipality / GSDM	

4.7.9 WARD 9

#	Description	Specific Area	Responsible Sphere	Comment
1.	Water	Mahamba, DelfkomEmbonjeni, eBhedu, Berbies, Bergplaas, kaMahlobo, Wagendrift,Langfontein, Emgubaneni, kaHeaman (farm), kaMabulala, eMkhunyane, kaJacob, Mantonga, Kwarati, Mpumelelo, Ncaneni	Mkhondo Municipality / GSDM	Additional boreholes are needed so that people do not need to walk long distances to get water. Current boreholes bear often and give soiled water after rains. Borehole water also dries up often and therefore water tanks will be needed to have water all the time.
2.	Electricity	Delfkom,kaMahlobo,kamabulala, Whole ward	Eskom and Mkhondo municipality	Household connections and Apollo lights
3.	Clinic	Moolman, Delfkom, kaMahlobo (3 central villages)	DOH	Access to health services is a challenge as people have to travel far to access medical help. The mobile clinic visits sporadically and passes on the main road and people that are deep in the village cannot come through.

#	Description	Specific Area	Responsible Sphere	Comment
4.	Agricultural gardens	KwaMahlobo, Delfkom, Mantonga and wholeward (4 Villages)	DARDLA	KwaMahlobo, there is an area where tests on the soil were done and confirmed to be suitable for agricultural purposes. The community requests that assistance be given with tractors that will turn the soil to get it ready for planting & with an irrigation system.
5.	Land	10 Village	DARDLA and Mkhondo Municipality / GSDM	CPA
6.	Grading gravel roads	37 villages	Mkhondo Municipality	Access to communities is difficult.
7.	Community hall	Whole ward at Sulphursprings, (6)	Mkhondo Municipality / GSDM	If there is a big meeting / event no venues to accommodate people
8.	Additional classrooms and Crèche	To the existing schools and whole ward 3 per school(DOE	Overflow of children /students. Parents had started building a primary school in Delfkom and could not finish it. They request assistance with completing the school.
9.	Housing (PHP or RDP)	300 house few villages and whole ward	DHS	All the villages are made out of mud houses
10	Network for Cellphone	Delfkom,Nhlebelo Mountain		Need good network
11	School	Mantonga	DOE	No enough schools
12	Sports and recreational facilities	Whole wards	DCSR	Need facilities
13	Pedestrian bridge	Berbices,Nkokhwani,Bergplaas,Kwalutwayi,Stapraand	DPWRT	Dangerous roads
14	Farming(Fencing and assist with tractors)	Bergplaas,Kwalutwayi,Skapraand		Need for fencing
15	Early childhood development	In whole ward	DSD	No facilities

#	Description	Specific Area	Responsible Sphere	Comment
16	Land restitution	Reclaiming of Land		Need land back
17	Two bridges: from Mpumelelo and Ezimbongeni	Enkokhweni	DPWRT	Need small bridges

4.7.10 WARD 10

#	Description	Specific Area	Responsible Sphere	Comment
1.	Stands	Osloop, Retiefville, Kempville	Mkhondo Municipality / GSDM	People are still staying with their parents in overcrowded houses and need areas where they can build houses for themselves.
2.	Clinic	Magadeni, Thokozane, Sgo diphola	DOH	People always travel some Kilometre to access treatment as old clinic was burnt down by hooligan on service delivery protest.
3.	Housing	Retiefville, Kempville, Magadeni	Mkhondo Municipality / GSDM and DHS	Houses in Magadeni are dilapidated and are a hazard to the occupants. Retiefville residents want additional houses so that they can move from their parents' homes as they are overcrowded. People are living in overcrowded houses.
4.	Street Lights & Apollo lights	Magadeni Retief Ville, Retiefville stadium Kemp Ville school, and Champa Road	Mkhondo Municipality / GSDM	Chamber road & Tear road in Retiefville need street lights. Flood lights are needed that will shine towards the school as a lot of crime is happening in that area. Apollo lights needed in Osloop as there is a lot of crime that happens in the dark alleys. To add street lights at Champa roads(3)
5.	Clinic	Kempville	DOH	The current clinic is overcrowded and needs expansion and renovations.
6.	Stadiums Shelter and renovations flood lights	Retief Ville Kemp Ville Emasenkeni	Mkhondo Municipality / GSDM	People are uncomfortable during sunny and rainy days

#	Description	Specific Area	Responsible Sphere	Comment
7.	Pedestrian Bridge	1. Between Magadeni & Thokozani (eThandukukhanya) 2. Osloop to eThandukukhanya	PWRT	People need to cross the river from Magadeni to Thokozani and vice versa and often drowning happens. Children from Osloop cross the the river (Uthezi) to go to school in eThandukukhanya.
8.	Pedestrian Crossing ramp	On the road from eThandukukhanya where taxis are boarded	PWRT	People from Retiefville board taxis on the main road from eThandukukhanya but cannot easily cross the trench to get to the main road. A ramp needs to be constructed over the trench for easy access to the road.
9.	Building of ramps outside old age home	Magadeni		Area is also used as a voting station and must be disabled friendly.
10	Pre-school	Osloop	DSD	Proper foundation should be laid for learners. Promotion of ECD.
11	Multi-purpose centre	Retief Ville	Mkhondo Municipality / GSDM	Youth, women and older persons need to get a place where they can operate, Need for services
12	Establishment of community vegetable garden	All six areas	Garden Owners DARDLA	Most people are not working. This will be part of poverty alleviation. 800 people
13	Vacant sites		Mkhondo Municipality / GSDM and DHS	No sites
14	RDP houses (PHP)	Retiefville and Osloop	DHS	Need for housing 5 PHP constructing now taken place
15	Toilets(VIP)		Mkhondo Municipality / GSDM	Need 125 VIPs
16	Water and electricity	Osloop/Old/New stand	Mkhondo Municipality / GSDM	Need for water and electricity. Portion of old stand/entire of new stand is without water and electricity
17	New shelters at stadiums, wall fence behind the goal post	Kempville, Reitville and Magadeni	Mkhondo Municipality / GSDM	Open stadiums/people stands
18	New floodlights at sta-	Kempville and Ma-	Mkhondo Mu-	No lights in Kempville stadium do have light only cables needed as people did

#	Description	Specific Area	Responsible Sphere	Comment
	diums	gadeni	nicipality / GSDM	stole it with light,magadeni stadium does not have light at all.as stadium are being closed for grass rehabilitation soccer teams needs to play in the evening/while they play at night to give space to soccer teams to utilise the field midday and evening
19	Tarring of roads	Thokozane and Old location	Mkhondo Municipality / GSDM	Untarred roads,need paving and as gravel always being eroded by raining season and graders reported all time

4.7.11 WARD 11

#	Description	Specific Area	Responsible Sphere	Comment
1.	Housing		DHS and Mkhondo Municipality / GSDM	Promises of houses were made and people registered but the houses went to another area. People are overcrowded in houses and need to get their own places.
2.	Water	Eziphunzini	Mkhondo Municipality / GSDM and DWA	People live in RDP houses but have no access to water. They have to rely on Jojo tanks.
3.	Sites & stands		Mkhondo Municipality / GSDM	People are overcrowded in parents' houses and some do not qualify for RDP housing therefore stands should be made available for people to be able to build on their own.
4.	Crèche	Eziphunzini	DSD	Kids travel long distances to crèche and parents don't have money for transport.
5.	Clinic		DSD	The residents have to visit the clinic in town which is always full.
6.	Street lights	Eziphunzini	Mkhondo Municipality / GSDM	The crime rate is more at night
7.	Church sites	Eziphunzini	Mkhondo Municipality / GSDM	People work long distances to get to church
8.	Dumping site		Mkhondo Municipality / GSDM	The waste tractors don't collect in our area.
9.	Electricity		Mkhondo Municipality / GSDM and Eskom	Not enough electricity
10	Toilets		Mkhondo Municipality / GSDM	No toilets
11	Standardized pricing of the hall	Entire town	Mkhondo Municipality / GSDM	Prices differ

#	Description	Specific Area	Responsible Sphere	Comment
12	Sports facilities and maintenance		Mkhondo Municipality / GSDM and DCSR	No sport facilities, and not in good condition
13	FET College		DOE	No college
14	Foot bridges	Marabastad	DPWRT	No bridges
15	Storm water drainage	Magadeni Marabastad	Mkhondo Municipality / GSDM and DHS	There is a need for storm water drainage to the following township.
16	Crèche	Eziphunzini	DSD	Need for crèche
17	Vacant sites		Mkhondo Municipality / GSDM	No sites for people
18	Sewer		Mkhondo Municipality / GSDM	No sewers
19	Tarring of roads		Mkhondo Municipality / GSDM	Untarred roads need to be level every now and then after the heavy rain.

4.7.12 WARD 12

#	Description	Specific Area	Responsible Sphere	Comment
1.	Road surfacing And regrading storm water drainage.	RichardsBay, Thanda 1 & 2,Sbetha, Mafred, Long-homes,Mseja,KaNcube and eMoyeni eMaphayinini	Mkhondo Mu-nicipality / GSDM	Road is in a bad condition
	Residential sites / RDP's,Churchsites and business sites	1200 Sites, Long homes, Mafred, Richardsbay, Thanda 1 &2, Sbetha, Mseja, KaNcube and eMaphayinini.	Mkhondo Mu-nicipality / GSDM.	Lack of sites for ward 12 residents
	Busines side			
	Tarring of roads to business areas	Richards bay business area and Emoyeni	Mkhondo Mu-nicipality / GSDM	For easy access during rainy season
	Street humps	Long homes tar road and Thanda business road.	Mkhondo Mu-nicipality / GSDM	Speeding cars and buses kill community members
	Pedestrian bridge	Mafred to Phola Park. Emaphayinini to Phola.	DPWRT	To be used by school learners and disabled in accessing school and disable community centre
	Clinic	Thandukukhanya 1	DOH	There is no clinic in the area to access basic health facilities.
	Library	Thandukukhanya 1	DCSR	There is no Library to access basic information.
	Fencing of Community garden	Mafred Homes	Mkhondo Mu-nicipality / GSDM	The garden needs to be fenced to prevent theft of vegetables
	Sewarage	Mafred Homes and Longhomes	Mkhondo Mu-nicipality / GSDM	The sewage system is spilling on the road, therefore if it can be attended to, it can be mitigated.
	Sport Facilities	Long Homes,Sbetha,Thanda 1 & 2,Mafred,Mseja,KaNcube and	Mkhondo Mu-nicipality /	This street will make easy access to houses.

#	Description	Specific Area	Responsible Sphere	Comment
		Emaphayinini	GSDM	
	Filling up of the hole	Emaphayinini	Mkhondo Municipality / GSDM	The hole is a big risk for the kids.
	New Streets	Emaphayinini	Mkhondo Municipality / GSDM	Not enough roads
	Mini complex including Thusong service centre	Long Homes, Richardsbay Thanda 1& 2, Sbetha	Business Investors	No shopping centre
	Community Gardens	Thandukukhanya 2	Business owners	Community needs to start the gardens in order to earn their own income.
	Filling of the holes		Mkhondo Municipality / GSDM	People take long distances to buy electricity

4.7.13 WARD 13

#	Description	Specific Area	Responsible Sphere	Comment
1.	Water	Phoswa Village	Mkhondo Municipality / GSDM and DWA	There is no water in the area; currently the community uses jojo tanks.
2.	Electricity	Mangosuthu, Ext 5 (Eziphunzini)	Eskom and Local Municipality	Too much crime
3.	Opening of passage	Eziphunzini	Mkhondo	
4.	RDP Houses	Mangosuthu	Mkhondo Municipality / GSDM and DHS	400 RDP houses are needed.
5.	Grading roads	Mangosuthu, Sbetha, Phoswa and Eziphunzini	Mkhondo Municipality / GSDM	Gravel roads need grading every now and then.
6.	Sport Ground	Ext 5, Eziphunzini & Sbetha Villages	DCSR	No sport activities.
7.	Clinic	Entire ward	DOH	One existing clinic and big population.
8.	Waste management and municipal accounts	Entire ward		Requie additional refuse bins to curb illegal dumping of refuse and other sorts of debris.
9.	Crèche	Phoswa	DSD	There is no crèche available
10.	Misunderstanding of boundries	Ward 11& 13		Confusion clarified
11.	Places for car wash	Sbetha, Phoswa, Ext 5, Mangosuthu	Business Investors	The identification of sites would be communicated to the community

4.7.14 WARD 14

#	Description	Specific Area	Responsible Sphere	Comment
1.	Sewer	Mangosuthu	Mkhondo Municipality / GSDM	Unfinished RDP No survey No survey
2.	High School	Between Phola park and Mangosuthu (Skeyfin)	DoE	There is no high school in the entire ward and children are travelling long distance
3.	Skill & Development Centre	Harmony Park	DSD	To Develop Co-ops
4.	Roads	Mangosuthu	Mkhondo Municipality / GSDM)	We do not have tarred roads
5.	Sport facilities	Harmony Park Mangosuthu	DCSR	To keep youth busy & being away from drugs.
6.	RDP houses	Harmony Park Mangosuthu	DHS	Need for housing
7.	Youth centre	Mangosuthu and Phola Park.	DSD	No youth centre
8.	Stormwater drainage	Harmony Park	Mkhondo Municipality / GSDM	Water lies around after rains
9.	Crèche and primary schools	Harmony Park	DOE and DSD	Need for them
10.	Bridge at Mangosuthu	Mangosuthu	DPWRT	There is a dangerous road
11.	Sewer network for RDP houses	Mangosuthu	Mkhondo Municipality / GSDM and DHS	No network
12.	New cemeteries	Mangosuthu	Mkhondo Municipality / GSDM	Cemeteries not enough
13.	Multipurpose Centre	Harmony Park	Mkhondo Municipality / GSDM	There is a need for multipurpose centre such as youth centre.

4.7.15 WARD 15

#	Description	Specific Area	Responsible Sphere	Comment
1.	Boreholes (Water)		Mkhondo Municipality / GSDM	Existing boreholes are too far from others. People are drinking unhealthy water. Water trucks are needed to deliver water.
2.	Electricity		ESKOM and LM	Electricity connections needed in the entire ward
3.	Housing		DHS and Local Government	People staying in mud houses. Most people staying on privately owned land, RDP houses are needed.
4.	Roads (grading)		Mkhondo Municipality / GSDM	Roads need constant levelling and grading as they get very bad after rains and scholar transport cannot take the children to school at these times. People don't have access to various areas.
5.	Community Hall	Ntombe Comondale	Mkhondo Municipality / GSDM	Community hall are needed.
6.	Primary School	Tshede	DOE	Primary school is needed.
7.	Bridge	Libaba,Bakenkop,Majikampondo,Comondale	DPWRT	Children are struggling to go to school, especially in summer when it is raining.
8.	Network			
9.	Clinic	Ekuphileni Bears,Comondale	DOH	Clinic only at eNtombe and is far from other villages.
10.	Mobile Clinic	Jikagogo,Libaba,Kwasibhodla,Bankenkop,Kwasibhodla, Mgqikane	DOH	Place that mobile clinic must attend.
11.	Crèche	eNtombe,Ekuphileni,Comondale,Nederland,Libaba, Bears.	DSD	No crèche in the whole area
12.	Police Station	Ntombe,Ekuphileni,Bears,Comondale	DCSSL	
13.	Grading Sports Field	ENtombe,Ekuphileni , Comondale,Salema, and Entire Ward	DCSR	Youth have no grounds for sports entertainment
14.	Stadium	Central Location	DCSR	With iron poles that are moveable

#	Description	Specific Area	Responsible Sphere	Comment
15.	Highmast lights	Ntombe,Ekuphileni,Ezitholeni	Mkhondo Municipality / GSDM	No lights
16.	Pipes	Engodini	DWA and LG	Insufficient infrastructure pipes
17.	Youth Centre	Ntombe,Ekuphileni,Commondale,Nederland,Libaba,Bears	DSD	Youth centre will improve youth skills and they will have access to information.

4.7.16 WARD 16

#	Description	Specific Area	Responsible Sphere	Comment
1.	Sewer system (pipes)	Phola Park New Stands	Mkhondo Municipality / GSDM	There is no sewer pipes, which are needed
2.	Houses	Mangosuthu	Mkhondo Municipality / GSDM	There is a high need for new RDP Houses
3.	Water Drainage	Mangosuthu	Mkhondo Municipality / GSDM	A lot of water overflows everywhere, especially during rainy season. This is a result of absence of drainage system in Mangosuthu.
4.	Stands and Sites	Old Phola Park/Ntombazana	Mkhondo Municipality / GSDM	There is a high need for stands in order to build houses and currently there are sites and stands ,but no stands numbers
5.	Potholes	Phola Park New Stands	Mkhondo Municipality / GSDM	There are potholes on the roads, which need to be fixed
6.	Water	Old Phola Park/Ntombazana	Mkhondo Municipality / GSDM	There is inconsistent supply of water, for few days it is there, and the next few days it is not there.
7.	Street lights	Whole ward	Mkhondo Municipality / GSDM	The damaged globes are not replaced in time, therefore there is a need for streetlights that are working
8.	Secondary school	Eskeifing	DOE	There was school was contracted but its been a year not being completed

4.7.17 WARD 17

#	Description	Specific Area	Responsible Sphere	Comment
1	Sewer pipes	Phosa Park	Mkhondo Municipality / GSDM	Sewer pipes for waterborne toilets with 568 households.

#	Description	Specific Area	Responsible Sphere	Comment
2.	Waterborne Toilets	Welvadind	Mkhondo Municipality / GSDM	Waterborne toilets at Wervadind with 488 households.
3.	Electrification need	Welvardine, Ezinkomeni	ESKOM and Local Government	Installation at Welvardine with 488 households, 168 households at Smith location and 164 households at Silindokuhle.
		Kwafiti		Kwafiti CPA with 28 houses
		Zamokuhle		Zamokuhle CPA with 31 houses
		Madabukela		Madabukela farm with 26 houses
		Annysspruit		Annysspruit with 39 houses
		Zinkonjaneni		Zinkonjaneni with 56 houses
		Kwalushaba		Kwalushaba with 8 houses
4.	Refuse Removal	Zinkonjaneni and Welvadind	Mkhondo Municipality / GSDM	There is need for refuse removal at Ezinkonjaneni and Welvadiend.
5.	Youth Centre	Ezinkonjaneni	DSD	We need a youth centre to keep the youth from committing crime.
6.	Clinic	Zinkonjaneni	DSD	We need a clinic at Zinkonjaneni
7.	Secondary School	Zinkonjaneni	DOE	There is a need for secondary school.
8.	Early Childhood Development	Welvardiend, Ezinkonjaneni, Zinkomeni Phola Park	DSD/DOE	The early childhood development centres are needed.
9.	Water Reticulation	Phosa, Hlalangenkani, Zinkomeni, Silindokuhle, Madanca, Madabukela, Kwamgodi, Mooihoek, Kwa Qadolo, Kwa Thogo, Ndalimi and Kwafiti.	DWA and LG	There is a need for water.
10.	VIP toilets	Madanca, Mooihoek, Silindokuhle, Zinkomeni, Kleinfontein, KwaMjuqu, Kwakhumalo.	Mkhondo Municipality / GSDM	68 households at Madanca, 26 households at Mooihoek, 364 household at silindokuhle, 45 households at Zinkomeni and Kleinfontein, 25 households at kwaMjuqu and 24 household Kwakhumalo.
11.	Bridges	Kleinfontein	DPWRT	Foot bridge needed.
12.	Fencing of cemeteries	Phoswa, Ezinkonjaneni	Mkhondo Municipality / GSDM	Vulnerable cemeteries

#	Description	Specific Area	Responsible Sphere	Comment
	Clinic FET college Parks and sports facilities			
13	Cemetery	Ezinkonjaneni	Mkhondo Municipality/GSDM	
14	Dumping Site			
15	Tarred Road			
16	Street light			
17	Community Hall			

4.7.18 WARD 18

#	Description	Specific Area	Responsible Sphere	Comment
1.	Roads	Driefontein	Mkhondo Municipality / GSDM	Gravel road need to be fixed through re-gravelling, and if possible through tarring
2.	Toilets	Ematsheni, Esidakaneni, Emazembeni Masihambisane, Ecabangani, Fastis, Esimbomvini Hyshope Dam.	Mkhondo Municipality / GSDM	VIP toilets are needed by community
3.	Houses	Ematsheni, Esidakaneni, Emazembeni Masihambisane, Ecabangani, Fastis, Esimbomvini Hyshope Dam	Mkhondo Municipality / GSDM	Houses are needed by many people
4.	Hall	Driefontein	Mkhondo Municipality / GSDM	There is a need for a hall as there is no hall in Driefontein
5.	Library	Driefontein	DCSR	There is a need for a library for the community
6.	High Mast Lights	Ematsheni, Esidakaneni, Emazembeni Masihambisane, Ecabangani, Fastis, Esimbomvini Hyshope Dam	Mkhondo Municipality / GSDM	There is no high mast lights
7.	Electricity	Heyshope	Mkhondo Municipality / GSDM	There is no electricity for the houses
8.	Tourism Centre	Heyshope	Mkhondo Municipality / GSDM	There is a need for Tourism Centre as there is a demand for it

#	Description	Specific Area	Responsible Sphere	Comment
9.	Two bridges	Driefontein	DPWRT	Bridges are needed for Mabiliza road and Masihambisane road
10.	Two crèches	Driefontein Heyshope	DOE	There is a need for crèches in Driefontein and Heyshope
11.	Sportfield	Driefontein	DCSR	There is a need for a soccer field
12.	Clinic	Driefontein	DOH	There is a need for a clinic
13.	Water	Driefontein	Mkhondo Municipality / GSDM	There is a need for water to reach the houses
14	Shopping Complex	Driefontein	Investors and Businesses	There is a need for shopping complex to save money and trips for local people.
15	Job Opportunities	Driefontein	Business sectors	
16	Fencing of cementries	Driefontein	Mkhondo Municipality / GSDM	The cemeteries need to be fenced.
17	Grazing of Land	Driefontein and heyshope dam	Agricultural Owner and DARDLA	
18	Sewer Pipes & sewer plants	Driefontein and heyshope dam	Mkhondo Municipality / GSDM	
19	Renovation of Heyshope Primary	Heyshope	DOE	Renovation of primary school.
20	Storm Water	Driefontein	Mkhondo Municipality / GSDM	
21	Fire Station	Ecabangani		
22	Satelite Police Station	Ewacembeni		
23	Boreholes	Heyshope		
24	Old age home		DSD	
25	Orphange home		DSD	
26	High mast light		Mkhondo/GSDM	
27	4 bridges		DPWRT/GSDM	

#	Description	Specific Area	Responsible Sphere	Comment
28	2 foot bridges		DPWRT/GSDM	

4.7.19 WARD 19

#	Description	Specific Area	Responsible Sphere	Comment
1	Water	Thokozani,Stafford,Sihanahana,Westoe,Redlikif and other areas	Mkhondo Municipality / GSDM	Installation of water reticulation in the form of communal tape and boreholes in other places because there is no water at all.
2	Electricity	Rural wards: Redklif, Thokozani Mahlabathini Section), Sihanahana,westoe,galek an.	Mkhondo Municipality / GSDM	Improving lighting in rural villages and or settlement
3	Road construction	Entire wards		In construction of tar streets in town and graveling of streets in rural areas the entire wards
4	RDP Houses	Thokozani, Stafford, Athole Farm	DOH	There is not enough houses and people are living in other people's houses. Those living in mud houses complain that their houses are already falling apart and get eroded by rains. Majority of people are still living in mud houses which erode after heavy rains, and also leak badly during rains. Promises for housing have been made but not yet received. Houses are needed by majority of people. Building of the RDP Houses to beneficiaries through PHP or other informal settlement
5	Clinic	Rural Areas special in Thokozane Village	Mkhondo Municipality / GSDM	There is more household in Thokozani and it distance to the rural areas to access clinic
6.	Streets lights	Amsterdam, Veldskool	DPWRT	Request for the installation of additional streetlights at Brand streets,Vincent streets,Buller streets,Pomoroy streets & Veldskool area
7.	Community Hall	Thokozani Village	Mkhondo Municipality / GSDM and DHS	Building of community hall because there is no proper place to hold meetings for the community
8	Provision of sanitation	Thokozani(Mahlabathini Section), Maswazini, Watersmith,Recliff,Sihanahana.	Mkhondo Municipality / GSDM	Additional toilets are needed for those that have not received them yet, because currently people share toilets

#	Description	Specific Area	Responsible Sphere	Comment
9	Storm water and	Amsterdam Town	Mkhondo Municipality / GSDM	There is a need for storm water drainage
10	Waterborne sewer installation	Amsterdam Town	Mkhondo Municipality/GSDM	Construction of internal waterborne sewer in town
11	Installation of High must light	Entire wards	Mkhondo Municipality / GSDM	Improving lighting in rural villages
12.	Bridges and Pedestrian sign	Amsterdam town and other rural areas in ward 19 special in Stafford	DPWRT	Construction of pedestrian bridge to assisting school learners access to go to school during raining period.School children's jump, main road to Umlambo school from Mahlabathini section
13	Improve dumping site and waste management	Entire wards	Mkhondo Municipality / GSDM	Establish of a legal waste disposal site or construction new transfer
14	Grade 12	Umlambo School	DoE	Umlambo school need to be upgrade to grade 12 because there more house hold need education
15	Shopping Complex	Amsterdam town	Investor	Establishing of shopping mall to service the community of ward 19 and other surrounding areas
16	ABET	Thokozane	DOE	More dropper's not finishing school.
17	Youth Centre	Thokozane	Mkhondo Municipality / GSDM	Youth have problem of accessing the information and to keep them busy in order to stay away from teenagers pregnant, drugs and alcohol

Needs reflected per ward in Table 5, **Tables(a) and (b)** below depict the spatial distribution of the various devel-

Identi-		1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	1	1	18	19
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opmental needs (per ward) as determined during the consultation process.

4.7.20 TABLE 20(A): COMMUNITY NEEDS RELATING TO MUNICIPAL COMPETENCIES

IDENTIFIED NEEDS	WARDS																		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1 WATER	X	X	X	X	X	X		X	X						X	X	X	X	X
2 SANITATION	X	X	X	X	X	X		X	X						X	X	X	X	X
3 ELECTRICITY (Household Connections)	X	X	X	X	X	X		X	X					X	X		X	X	X
4 ELECTRICITY (Streetlights/Apollo)	X	X	X	X	X	X	X	X	X	X	X	X		X	X	X			X
5 CEMETERIES	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X				
6 ROADS (Levelling & Grading)	X	X	X	X	X			X	X	X					X		X	X	X
7 ROADS (Tarring)							X			X	X		X	X			X	X	X
8 STADIUMS	X	X	X	X	X	X												X	X
9 HALLS	X	X	X			X		X	X	X	X						X	X	X
10 HALLS (FURNISHING & FENCING)				X	X										X		X		X
11 STANDS/SITES					X	X				X	X					X		X	
12 SPEED HUMPS					X	X	X		X	X	X	X	X	X					

Table 6(b) Community needs relating to provincial competencies

Need																5	6	7		
1.	Housing	X	X	x	x	X	X		x	x	x	x		x	X	x	X	X	X	X
2.	Clinics	X	X	x	x	X	X	x	x	x	x	x	x			x	X		X	X
3.	Satellite Police Station	X	X	x	x	X	X		x	x	x				X	x				X
4.	Agricultural Gardens	X	X	x	x	X	X		x	x		x				x				
5.	Old Age Homes										x									X
6.	Orphanage							x												

4.8 CONCLUSION

The Mkhondo Local Municipality’s IDP public participation meetings were held. This process would not have been successful without dedication shown by the Honourable Executive Mayor, the Honourable Speaker, the Honourable ward Councillors, Ward Committee and Municipal Manager and the officials.

In short, the backlogs on water, sanitation, electricity and housing are still severe, mostly in the rural wards of the Mkhondo area and need serious attention. The municipality therefore needs to prioritize these needs and ensure that the number of residents without basic needs is reduced, especially in the rural areas.

The following section gives a description of the most significant service delivery challenges experienced in

4.8.1 Mkhondo. These were common issues that were raised and still remain a challenge.

DEVELOPMENT CHALLENGE/NEED	DETAIL
Water	A large percentage of the rural areas still do not have access to potable drinking water. In some wards, the community depends on water from the river for all household purposes. It was also explained that the same water is often shared with livestock such as cattle and pigs, which exposes the consumers to serious illnesses such as diarrhoea. There were wards where borehole infrastructures are available, but these are often not functioning or the water is soiled especially after rains.
Housing	In almost all wards, issues relating to housing were on access to decent shelter. Some of the community members complained of empty promises on information regarding housing delivery from the municipal officials. Other issues on housing were related to limited and/or no access to land and/or serviced stands where individuals may build their own houses. It was also indicated that there are areas where the most suitable land to erect houses is privately owned and/or grows forestry.
Sanitation	This is a major challenge in all wards, especially rural wards. Most community members indicated that they just do not have any toilets and that they ‘help themselves’ in the bushes. There were cases where issues of maintenance were cited as challenges in the sense that some VIP toilets were not

	being maintained, which causes a range of health hazards.
Electricity	Electricity is a great challenge for most of the wards, except for urban wards. A large number in rural areas are yet to be connected to electricity.
Cemeteries	The communities pointed out a need for more space to erect cemeteries, both in the urban and rural areas.
Clinic	In the majority of the rural wards there is a direct need for clinics because the mobile clinic that is supposed to visit, is either sporadic or has ceased to visit at all. Some people do not have access at all because the areas are inaccessible due to bad roads or no roads at all. Many people therefore die because they cannot receive immediate assistance when they are ill.
Roads	The communities pointed out the need for roads to be graded and/or levelled often to improve accessibility to certain areas and for the scholar transport to be able to reach the schools easily. Heavy rains result to bad access to roads, but the municipality has taken that into cognisance.

4.8.2 5-YEAR IDP PROCESS RELATED CHALLENGES AND ISSUES

In addition to the aforementioned technical developmental issues and challenges, the following were identified as the main IDP process-related challenges and issues that need to be addressed during ensuing IDP review processes in the Mkhondo municipal area:

Information on economic aspects, land use and transport is not available, but is urgently required for development planning that meets the needs of communities in a sustainable manner.

The municipality is not getting all the funds that are due to it (rates). This needs to be investigated as a matter of urgency to enable it to do more for communities. The municipality needs to engage with the provincial and national spheres of government, state-owned enterprises, the private sector as well as local and international donors (such as the World Bank or international investors) in order to seek funding for projects. This emphasises the need to establish joint ventures and Public Private Partnerships (PPP's) and also the need to effectively communicate and market the IDP (or the local authority area).

CHAPTER 5: DEVELOPMENTAL PRIORITIES AND SECTOR PLANS

5.1 OPERATIONAL STRATEGIES

Mkhondo Local Municipality produced operational strategies/sector plans as part of the components of the IDP according to section 26(f) of Local Government: Municipal Systems Act which reads; “the council’s operational strategies”. In cases where the municipality does not have the relevant sector plan, the relevant district plan is used in its place.

5.1.1 DEVELOPMENT PRIORITIES

The municipality identified six development priorities that will be the focus in the next financial year as follows:

DEVELOPMENT PRIORITY ONE

Basic Service Delivery

DEVELOPMENT PRIORITY TWO

Municipal Institutional Development and Transformation

DEVELOPMENT PRIORITY THREE

Local Economic Development

DEVELOPMENT PRIORITY FOUR

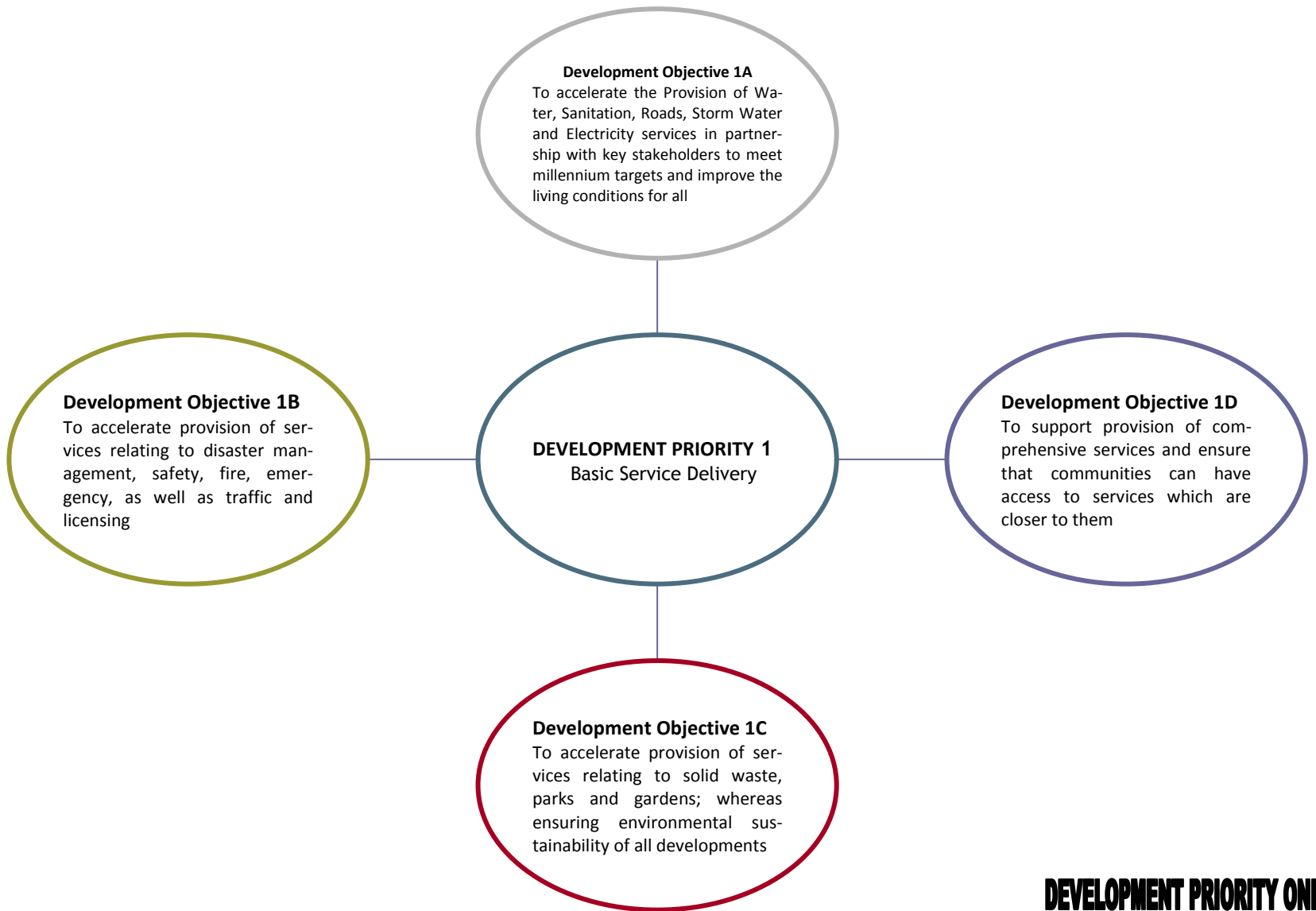
Financial Viability and Management

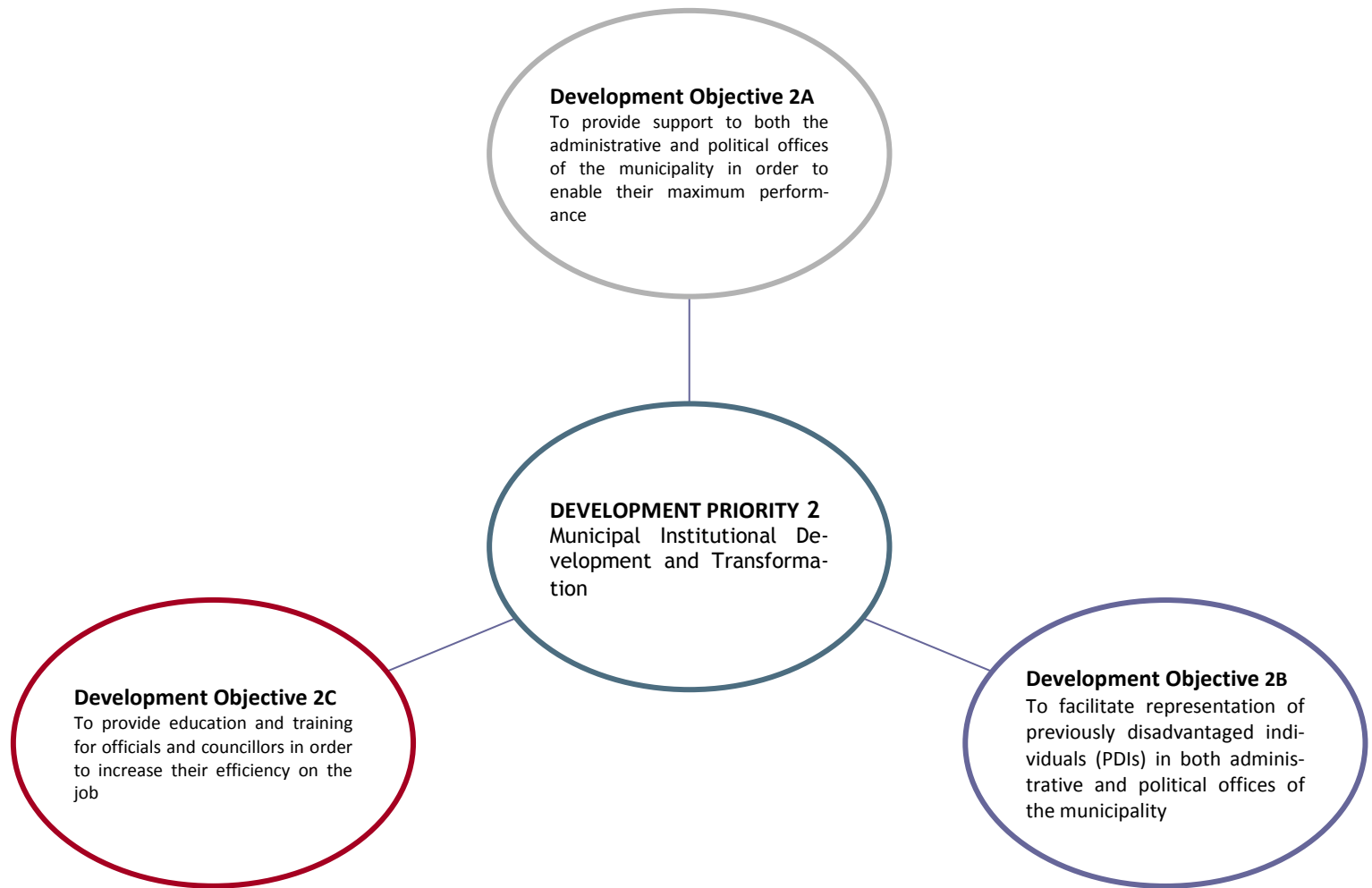
DEVELOPMENT PRIORITY FIVE

Good Governance and Public Participation

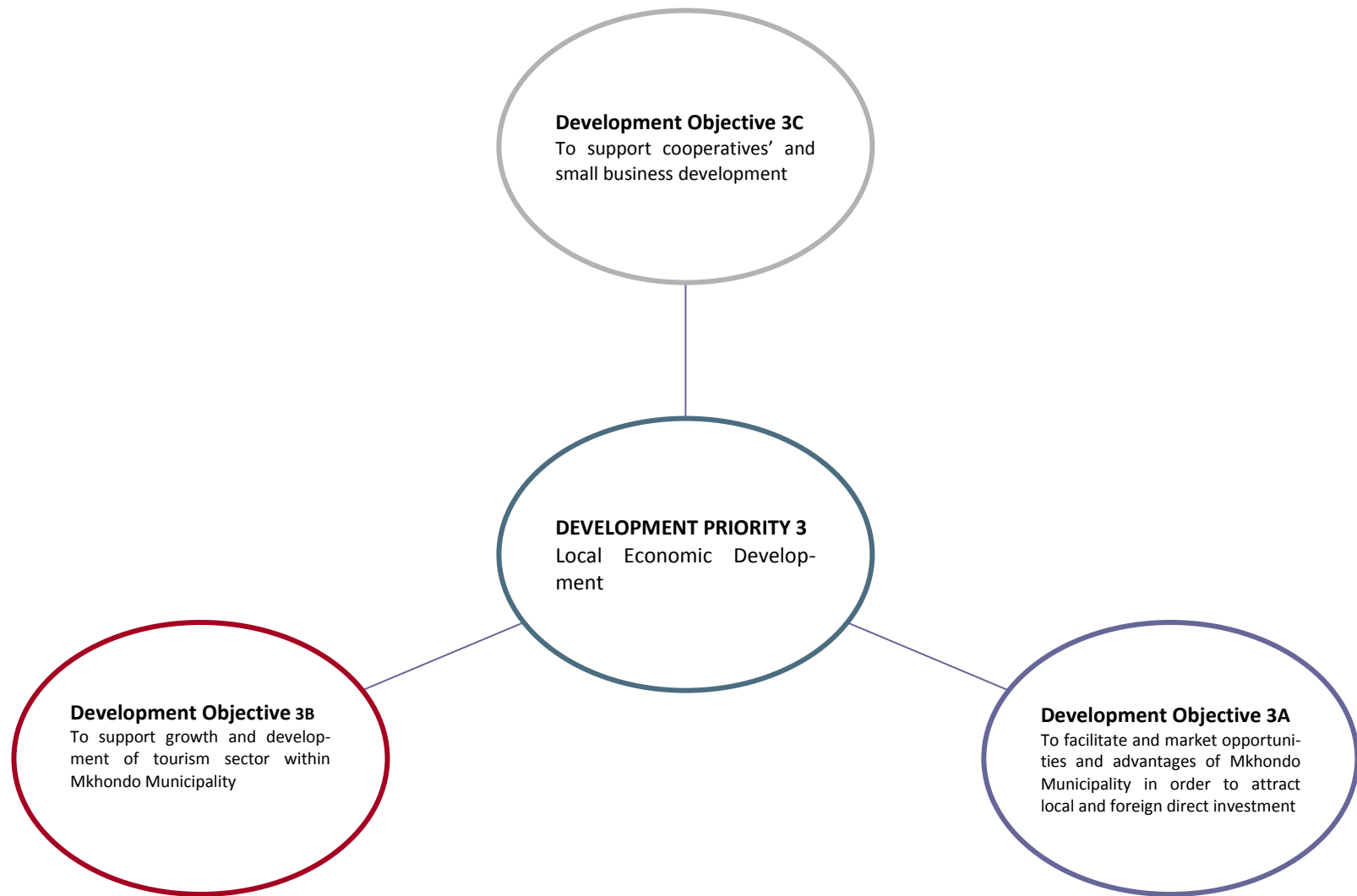
DEVELOPMENT PRIORITY SIX

Spatial rationale

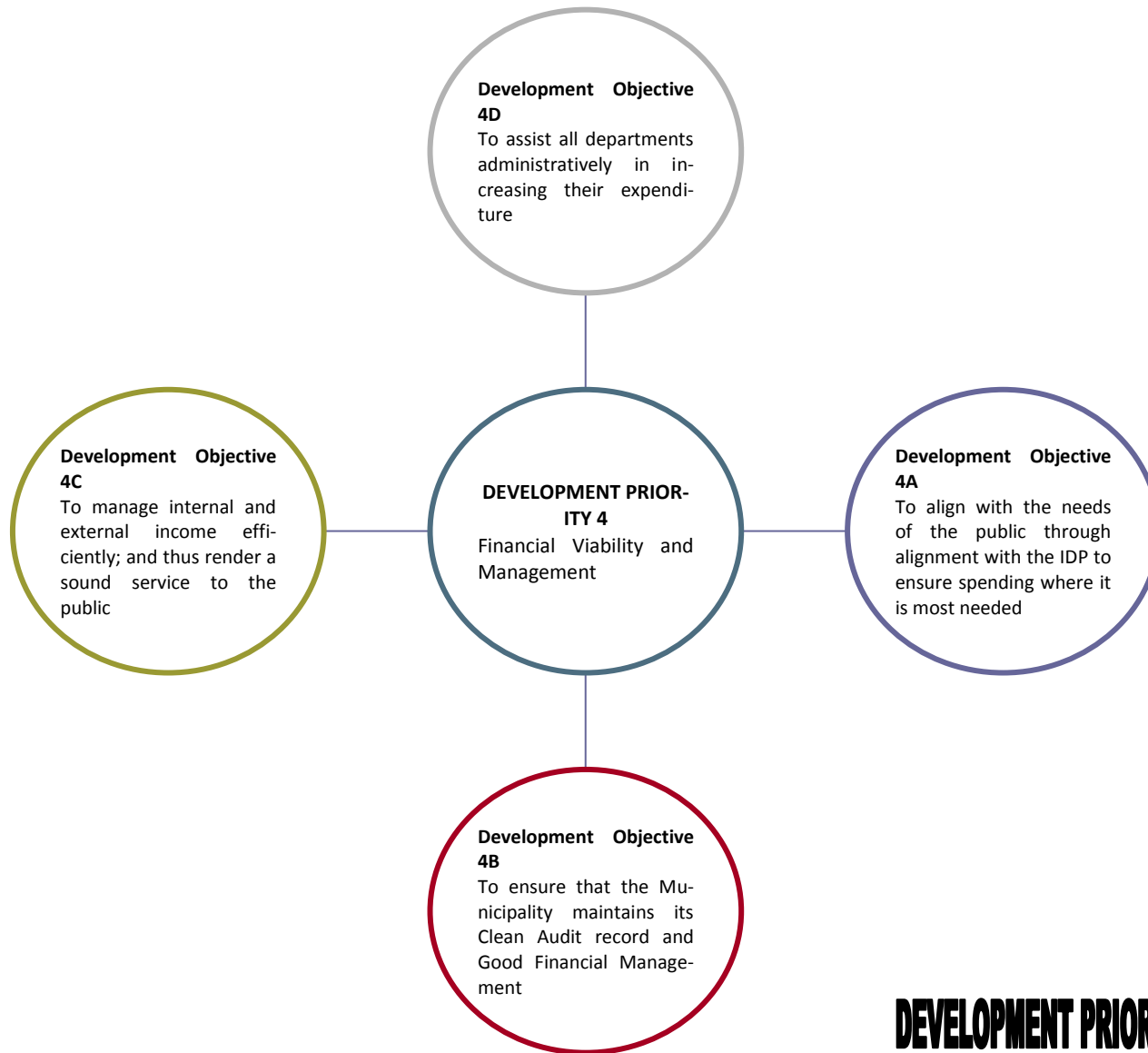




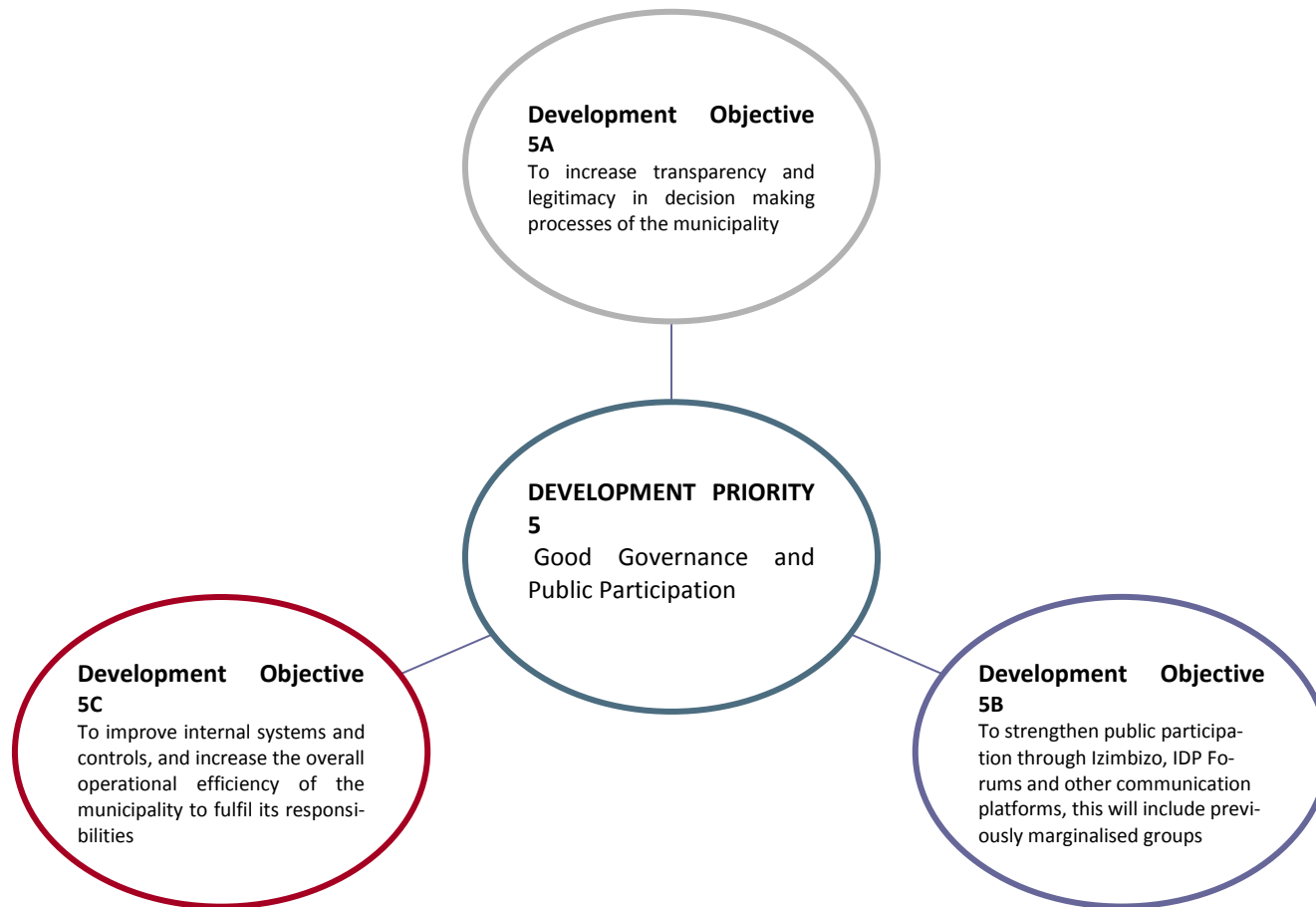
DEVELOPMENT PRIORITY TWO



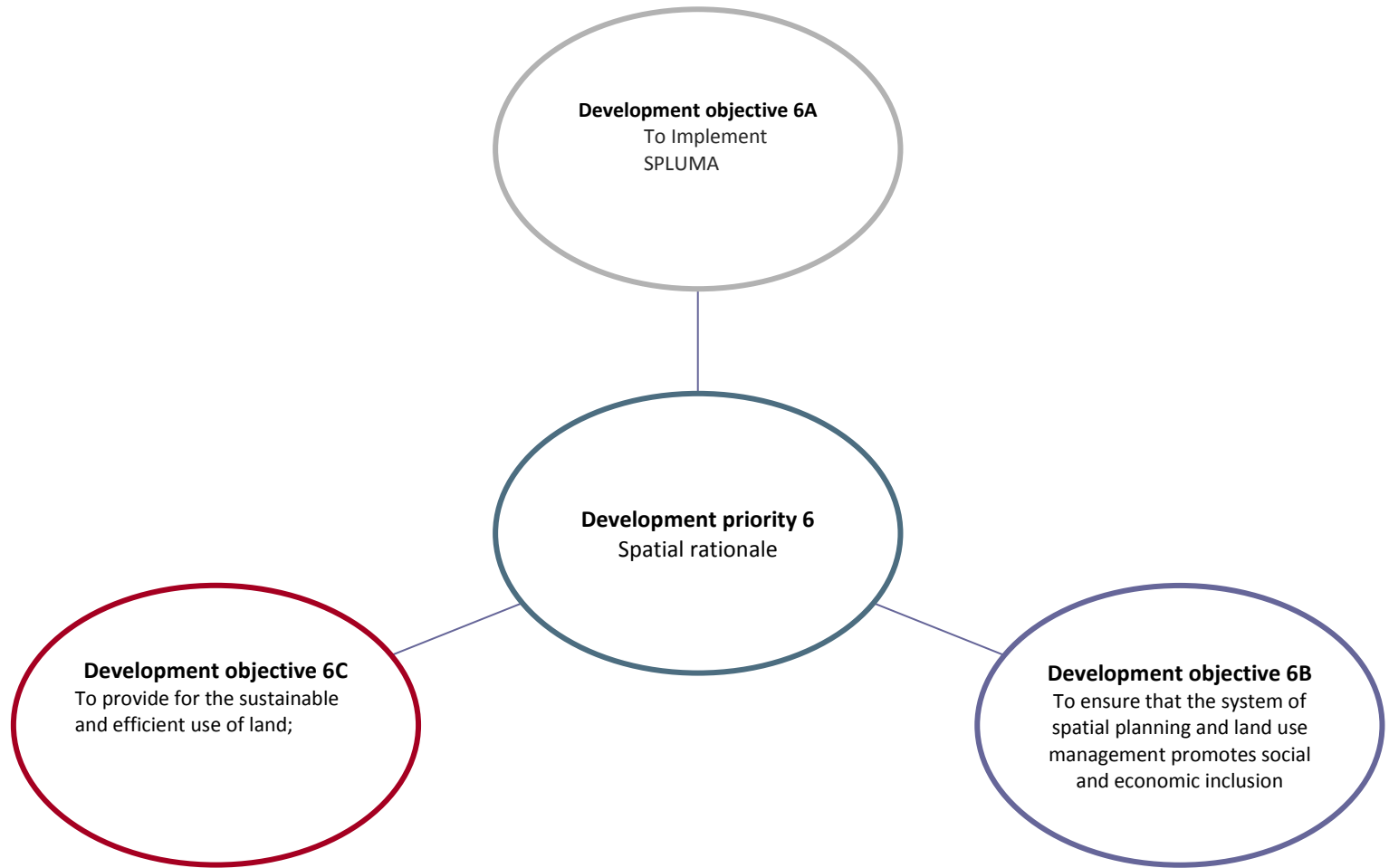
DEVELOPMENT PRIORITY THREE



DEVELOPMENT PRIORITY FOUR



DEVELOPMENT PRIORITY FIVE



DEVELOPMENT PRIORITY SIX

5.2 SECTOR PLANS

The municipality currently does not have many sector plans. CoGTA through Municipal Infrastructure Support Agency (MISA) is assisting the Municipality to develop all infrastructure sector plan.

The summaries of the sector plans are presented below:

5.2.1 SECTOR PLANS

The municipality currently does not have many sector plans. CoGTA through Municipal Infrastructure Support Agency (MISA) is assisting the Municipality to develop all infrastructure sector plan.

The summaries of the sector plans are presented below:

Plans	Current status (2014/2015)	Future activities and new strategies to be included	Current status
Water Services Development Plan	Draft exists, presented to Council in April 2011	To be approved by the council after the review	Consultation process
Comprehensive Infrastructure Plan	Does not exist	To be developed in 2013-2014	Busy with review
Water Safety Plan	The draft water safety plan is due for adoption by the council	To be approved by the council	Awaiting council approval
Wastewater Risk Abatement Plan	The current plan was adopted by the council in the financial year 2012/2013	The outcome and recommendations of the plan shall be implemented on an ongoing basis	Awaiting council approval
Blue Drop Improvement Plan	Does Exist and was adopted by the council	The plan is to be reviewed on a quarterly basis	Plan done
Green drop Improvement Plan	Does Exist and was adopted by the council	The plan is to be reviewed on a quarterly basis	In November 2015
Integrated Transport Plan	Currently using District Plan	To be developed in 2013-2014	Use GSDM busy with review
Integrated Waste Management Plan	Currently using District Plan	To be developed in 2013-2014	DEDET appointed consultant to assist with the development of the plan

Plans	Current status (2014/2015)	Future activities and new strategies to be included	Current status
Spatial Development Framework	Exists, adopted in April 2011	To be reviewed in 2013-2014	Will Review it 2016/17
Local Economic Development Strategy	Does Not exist	To be developed in 2013-2014.	Draft available
Electricity Master Plan	Does not exist	To be developed in 2013-2014,	Awaiting council approval
Water and Wastewater Master Plan	Does not exist	To be developed in 2013/2014	Draft available busy with consultation
Human Resources Strategy	Does not Exist	To be developed in 2013-2014	Draft available
Comprehensive Rural Development Plan	Currently exists under Provincial Department of DARDLA		The plan is being implemented on a continuously basis
Human Settlements and Housing Strategy	Charter exists.	To be approved in 2013-2014	Department of Human Settlement appointed consultant to assist
Disaster Management Plan	Reviewed and adopted in 2011-2012	Strategy implementation in 2012-2013	Draft available
Land Use Management System	Draft In place	To be adopted in 2013-2014	Waiting for commencement of SPLUMA
Integrated HIV and AIDS Strategy	Does not exist	To be developed in 2013-2014	Draft available
Performance Management Framework	Exists, adopted in May 2011	To be reviewed in 2013-2014	Approved by council
Performance Management Systems	Does exist	To be reviewed at the end of 2013-2014	Available
Financial Plan	Does not Exist	To be developed in 2012-2013	
Workplace Skills Plan	Exists, adopted in June 2010	It is reviewed by 30 June 2012.	Approved by council

Plans	Current status (2014/2015)	Future activities and new strategies to be included	Current status
Communication Strategy and Policy	The Communication Strategy was developed. Draft policy was developed.	Approved by the Mayoral Committee. Policy will be tabled to Council for approval.	Review
Supply Chain Management Policy	Exists	To be reviewed in 2011-2012	Approved by council
Indigent Policy	Exists – adopted in 2009	To be reviewed in 2011-2012	Approved by council
Employment Equity plan	Draft exists	To be reviewed in 2013/2014	Approved by council
Inter Government Relations Structure	We are using the CRDP structure		Available
Recruitment Policy	Exists	Was adopted by council	Approved by council
Fraud Prevention Plan	Exists	Was adopted by council	Approved by council

5.2.2 SPATIAL DEVELOPMENT FRAMEWORK

5.2.2.1 Threats

In terms of Section 26 of the Municipal Systems Act (MSA), an IDP must include a Spatial Development Framework (SDF). In other words, one of the means through which an IDP intends to restructure our cities, towns and rural areas is through the formulation of a SDF that provides a spatial overview of planned public and private sector investment. The SDF is a spatial representation of the vision of the municipality and is thus an integral part of the annually reviewed IDP.

The SDF is to be compiled on the basis of the project proposals and the localised strategic guidelines of the IDP. The integration of projects and programmes ensure consistency in regard to cross-cutting aspects such as financial feasibility, desired spatial effect, economic, social and environmental impacts.

When this document was formulated, five principles were considered which are as follows:

- **Principle one:** to achieve a sustainable equilibrium between urbanisation, biodiversity conservation, forestry, industry, agriculture and tourism related activities within the Mkhondo Municipality, by way of effective management of land uses and environmental resources.
- **Principle two:** to establish a functional hierarchy of urban and rural nodes (towns/settlements) in the municipal area, and to ensure equitable and equal access of all communities to social infrastructure and the promotion of local economic development by way of strategically located Thusong centres (MPCCs) in these nodes.
- **Principle three:** to functionally link all nodal points (towns and settlements) in the municipal area to one another, and to the surrounding regions, through the establishment and maintenance of a strategic road network comprising internal and external linkages.
- **Principle four:** to promote and enhance forestry within and around the existing forestry core area in the central and northern parts of the municipality.
- **Principle five:** to incorporate the existing natural environment, cultural, historic and man-made resources of the municipality in the development of tourism precincts, with specific focus on the forestry core area along route R33 in the northern parts of the municipality, the Heyshope Dam in the central part, and the historic battlefields precinct around Entombe towards the central southern parts.

5.2.2.2 KEY ISSUES

Regarding the rural character and relatively stagnant economic base of the municipality, coupled with its large geographic area and eMkhondo being the only major urban area in the whole municipality, the SDF faced quite a few challenges. The challenges were met by identifying a few generic key indicators. They were the following:

- There is a need for a SDF to direct service delivery, encapsulate people's needs and ensure a measure of good governance;
- A spatial hierarchy must be identified to guide service delivery ensuring cost effectiveness and efficiency;
- Economic growth, development and diversification are very important to achieve upliftment for the local people; and
- Tourism opportunities must be explored.

After an analysis of the area, a few key issues were identified. More specific focus areas were investigated in order to guide the SDF interventions. The focus areas were the following:

- Areas with tourism growth potential;
- For conservation purposes, areas with high biodiversity;

- Areas with high soil potential, in order to demarcate the central economic activities of agriculture and forestry;
- Areas lacking access to services (i.e. water, sanitation, electricity, telecommunications, education, health and social facilities) in order to quantify the need geographically.

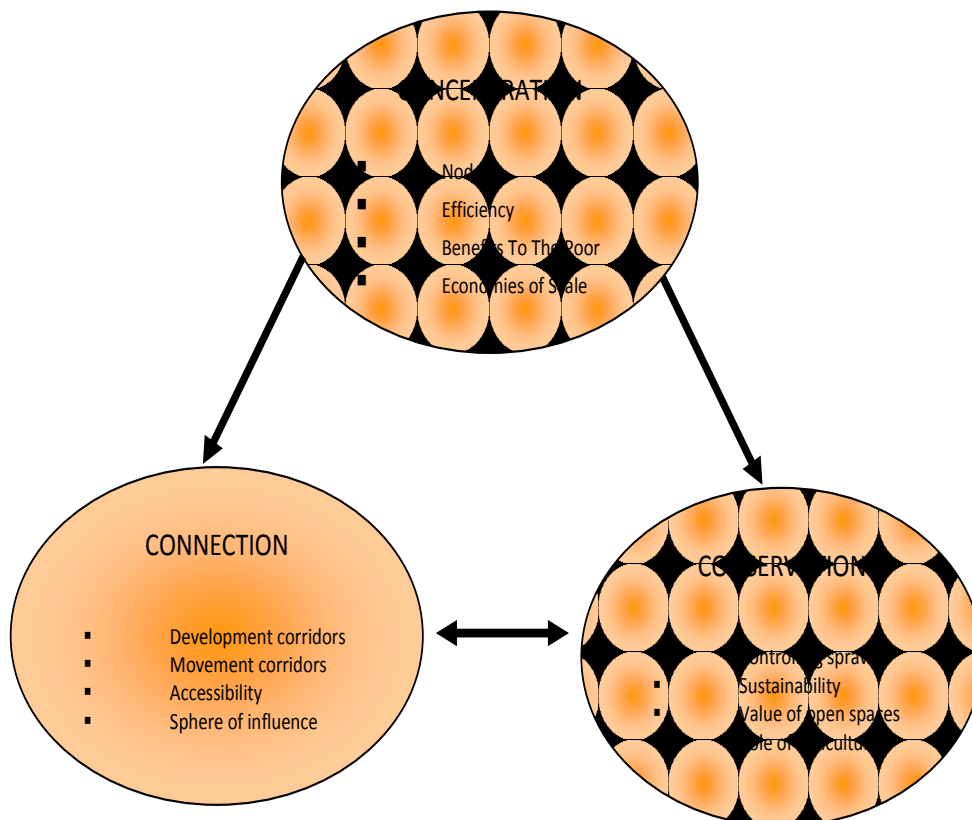
5.2.2.3 OBJECTIVES/DEVELOPMENT PRINCIPLES

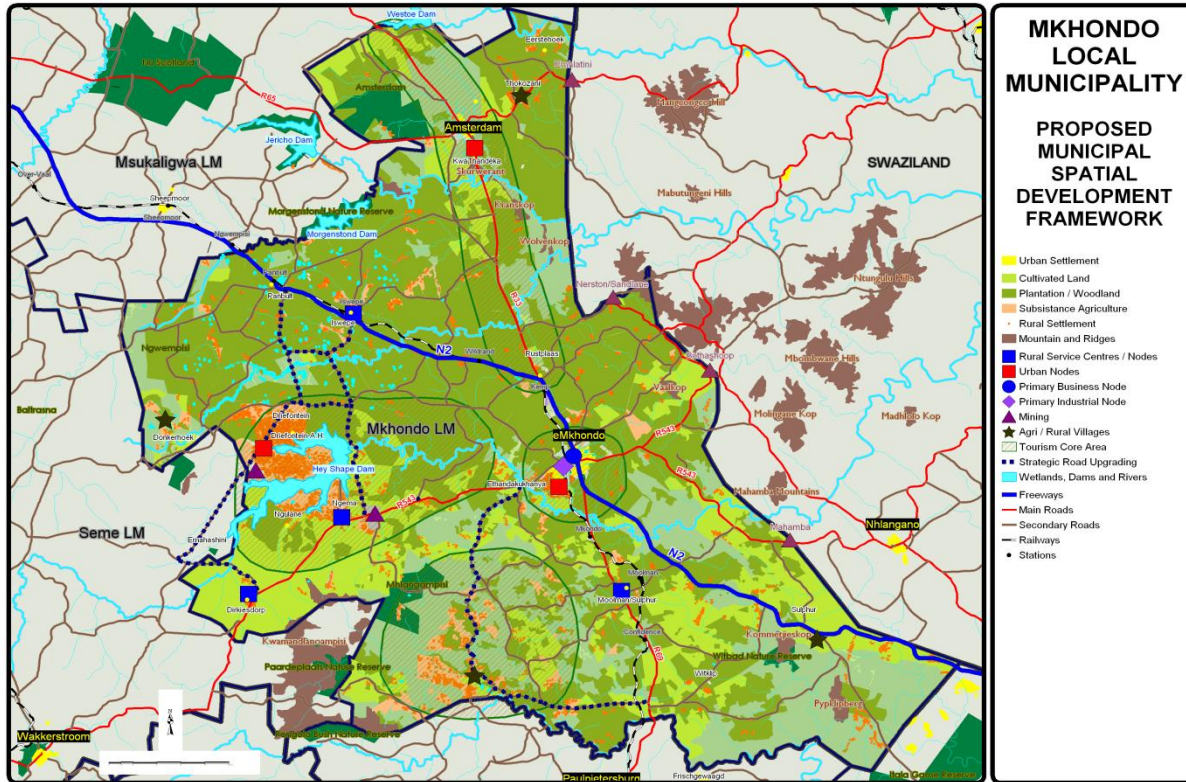
Three universal Development Principles were recognised and then given effect by the Mkhondo SDF. They are Concentration, Connection and Conservation. It is important to note that Mkhondo’s spatial form has been largely influenced by political decisions. Also, given the strong rural base and scattered urban developments in the area, it is proposed that these principles should aim to reconcile the disparities in an efficient way. The following diagram represents the development principles and their relation to each other:

5.2.2.4 Strategies

In terms of the Mkhondo SDF, a hierarchy of settlements needs to be established. Urban centres were ranked as one of the following: Major Urban Area, Minor Urban Area, Tertiary Urban Area or Declining Urban Area. The rural settlement hierarchy was established differentiating between Hub or Satellite. EMkhondo is classified as the only Major Urban Centre in Mkhondo, and the Rural Hubs are Dirkiesdorp, Panbult, Iswepe and Amsterdam. Guided by the Development Principles of concentration, connection and conservation, several economic strengthening opportunities were identified as reflected on **Figure 3** which represent the Mkhondo SDF.

Figure 3: Mkhondo SDF (2011)





The corridors that affect Mkhondo are, firstly, the high order mobility corridor that runs through eMkhondo – the N2-N17 national road corridor. Secondly, two lower order mobility corridors are delineated. These are the R543 and R69 regional routes. They run through, and intersect each other and the N2 at eMkhondo.

Furthermore, a conservation corridor is demarcated. Its southern tip includes a portion of Mkhondo Local Municipality (along the western border). A few ecological hotspots are also located in Mkhondo. These are located on the northern border, two in the south western corner (one within and one outside of the conservation corridor), and another south of the N2 in the far south eastern corner of the municipality.

Note that the majority of the municipality is dedicated to forestry (soft green), while only the south western corner is dedicated to agriculture (soft yellow).

eMkhondo is marked as a Major Urban Centre while the Rural Hubs of Dirkiesdorp, Panbult, Iswepe and Amsterdam are also mapped. Rural satellites are eNtombe, Dirkiesdorp, Witterberg and Moolman. The bright green depicts the ‘conceptual conservation corridor’ and where it influences Mkhondo.

The final strategy comprises a ‘precinct plan’ for eMkhondo, showing an activity corridor through the CBD area, the Assegaai cultural village in the north eastern extents of the town, as well as areas for planned residential development.

5.2.2.5 KEY INTERVENTIONS/PROJECTS

In addition to the broad strategies, a few SDF-related key interventions or projects were set out regarding areas or projects that are in need of immediate intervention. Instead of being a comprehensive list of projects as is typical with an IDP, the proposed key interventions as listed below aim to focus attention on critical spatial issues that need to be addressed as a matter of urgency within the broader and more comprehensive context of the Mkhondo Integrated Development Plan (IDP):

5.2.2.6 ECONOMIC DEVELOPMENT IN DRIEFONTEIN

The main access road from Driefontein to the N2 at Iswepe is to be tarred in order to mitigate its high inaccessibility hence isolation from the mainstream economy. Consequently, there is immediate need for economic upgrade in Driefontein. The only visible opportunity relates to coal mining, given the close proximity of the Kangra Coal Mine. It is deemed necessary that opportunities for local economic development be identified and explored together with local stakeholders.

5.2.2.7 PROMOTION OF ECO-TOURISM AT AMSTERDAM

Due to its unique location on the escarpment between the Lowveld and KwaZulu Natal, surrounded by cliffs, grasslands, forests and wetlands, Amsterdam provides niche living environments for a variety of bird and animal species. Not least, it has a distinctly picturesque setting. It is therefore held that Amsterdam has potential to be branded as a specific destination (like Clarence and Dullstroom) and that eco-tourism could provide a sustainable alternative source of income for this town. Eco opportunities should be linked to LED initiatives to ensure that economic offshoots are maximised locally.

5.2.2.8 URBAN DEVELOPMENT FRAMEWORK FOR eMKHONDO

Given the predicted expansion of eMkhondo, an urban development framework is needed to direct the development of the town. Since urban development is expected to take place within the 10km zone from the Bison Board and Mondi plants to the current entrance of the town, this will become the new gateway into eMkhondo and it is important that it be designed with care. The urban development framework would also include urban design guidelines for any new development within the town.

In his 2010 State of the Province Address, the Honourable Premier of Mpumalanga Province announced that Mpumalanga is going to have a university. Therefore, Mkhondo Municipality will identify potential land for a satellite university campus. More on this will be outlined in the SDF which is currently in process.

5.2.2.9 CONSERVATION OF RIVER FLOODPLAIN WETLAND AREAS

The floodplain wetlands found along the Assegai and Ngwempisi River are identified as key intervention areas as they are centres of biodiversity and play a very important role in the hydrological functioning of the upper Pongola catchments. They also have the potential to function as key ecological linkages. Correct land use management practices should be implemented to protect these floodplain wetlands.

5.2.2.10 CONSERVATION OF RIDGES

In Mkhondo, the ridges of the escarpment along the southern boundary and the higher lying ground to the northwest of Heyshope have high conservation and eco-tourism potential as they could form a key ecological link due to their biodiversity. Correct land use management practices should be implemented to conserve these ridges.

5.2.2.11 INTENDED OUTCOMES

The intended outcome of the Spatial Development Framework is a more efficient municipality, with nodal areas of economic, urban, and conservation activities. Through this approach, the municipality will benefit its people in delivering services more effectively and create an environment more conducive to economic growth. It also lays the groundwork for a Land Use Management System, which is pending (subject to the District Land Use Management Framework).

5.2.3 LED STRATEGY

Key LED Objectives

The key objective in the compilation of a Local Economic Development Strategy is built on identified developmental needs, opportunities, competitive advantage and an enabling environment that will inform and guide Mkhondo Local Municipality to exploit, unlock economic development potentials, encourage private sector investment job opportunities for the poor and expand the revenue base. The main objectives of LED as per LED framework and Mkhondo IDP are to:

- Align LED Strategy with all government policies and development objects, which are mainly job creation and eradication of poverty.
- Ensure gaps identified are covered in this strategy
- Ensure the strategy meets and works towards Mkhondo Local Municipality's vision
- Ensure a credible and implementable LED Strategy
- Diversification of economic sectors to reduce reliance on mining, quarrying and agriculture,
- A productive economy with high levels of service, skilled workforce and modern systems of work organization and management.
- Eradication of poverty, reduce the income inequalities and provide basic services for all.
- Economic growth in a sustainable manner, for the benefit of all the communities living in the Mkhondo Local Municipality.
- Employment and increase levels of participation in the economy by all, especially by the previously excluded and presently marginalised, and
- A fair, effective and conducive business environment for enterprises and consumers.

LED Framework

LED is an approach that seeks to facilitate and stimulate a participatory process for local economic development whereby stakeholders (such as private, public-cso's-cbo's and government sector) co-operate in the improvement of the local economy. LED comprise of the following objectives:

- Embark upon sustainable rural development and urban renewal; and
- Bring the poor and disadvantaged to the centre of development (Second economy)
- Establish a job-creating economic growth path;

Strategies to enhance LED

- Ward development co-operatives as vehicle,
- Micro-economic development strategy,
- Align and inform with other strategies,
- Poverty reduction,
- Create employment opportunities,
- Increasing skills levels, and
- Create HIV and AIDS awareness,

5.2.4 HUMAN SETTLEMENTS AND HOUSING STRATEGY

5.2.4.1 INTRODUCTION

The Housing Sector Plan is intended to guide current and future housing development interventions and programmes in the municipality within the context of a municipal integrated development plan.

5.2.4.2 KEY ISSUES

The municipal housing backlog is estimated at **5,213** housing units. Housing issues, in priority order, are:

- rural housing development,
- urban housing development,
- informal settlements upgrade linked to economic and social services,
- lack of decent affordable housing and high income housing,
- lack of community understanding and awareness of housing policy and programmes,
- land earmarked for housing is mostly under land claims there is thus a lack of secure urban land,
- greater promotion of local emerging contractor development and job creation required, and
- The Housing Development Department is required to elevate the importance of housing.

5.2.4.3 OBJECTIVES

The housing vision is: “The development of sustainable human settlements at Mkhondo Municipality, with a view to ensuring that by 2014 all residents will have access to a housing opportunity which includes secure tenure, basic services and housing support in a liveable environment with requisite social, economic and physical infrastructure”.

Housing objectives to achieve the vision are:

- provision of housing for all income groups in Mkhondo,
- provision of affordable housing in strategic development areas close to economic opportunities,
- facilitation of the delivery of houses at sufficient rate to address current housing backlogs, and

Instituting measures to address the problem of informal settlements and land invasions.

5.2.4.4 STRATEGIES

The strategic housing interventions are:

- creation of clear targets for housing delivery,
- implementation of spatial development framework guidelines,
- preparation and implementation of a consistent policy to deal with land invasions and informal settlements expansions,
- ensuring that housing provision contributes to job creation and economic empowerment and the historically disadvantaged communities, and
- Strategy development for housing living under stressful and dangerous conditions.

Municipal housing programmes to address the aforementioned strategies are:

- informal settlement management and upgrade programme,
- city centre residential development and upgrade programme,
- hostel conversions and company residences,
- special needs housing programme,
- housing ladder gaps delivery programme,
- secondary property market programme, and
- Building standards promotion and enforcement programme.

5.2.4.5 INTENDED OUTCOMES

The outcomes intended by the Housing Strategy for Mkhondo Local Municipality are:

- to ensure that people living in rural areas and farms have access to good quality houses,
- to provide planned land for housing development in urban areas,
- to eliminate informal settlements and build quality houses,
- to facilitate development of new housing stock catering for affordable and high income markets,
- to ensure that the community understands all housing related matters and available housing options,
- to ensure densification in centrally located areas in order to optimize bulk infrastructure provision,
- to promote contractor development and address unemployment, and
- to build municipal housing development and delivery capacity.

5.2.5 WATER SERVICES DEVELOPMENT PLAN

5.2.5.1 INTRODUCTION

A Water Services Development Plan (WSDP) for Mkhondo Local Municipality contains information that reflects the state of water supply in the Mkhondo municipal area and the areas of improvement thereof.

With the majority of its population (54%) located in rural villages widely distributed throughout the municipal area of 4 868 km², the supply of adequate drinking water both in terms of quantity and quality to all inhabitants, many of whom live in abject poverty, poses a challenge. Current water resources include the following:

- Surface water resources for the majority of urban and peri-urban areas:
 - EMkhondo from the Assegaai River (currently using 30% more than the licenced amount)
 - Amsterdam from a dam on the Athole River
 - Driefontein from a water transfer canal fed by Heyshope Dam

- Groundwater sources:
 - An estimated total of 540 boreholes supply water to rural communities, farms and rural schools, with treatment limited to chlorination where required

Note that the additional surface water quantity available in the Usuthu-Mhlatuze Water Management Area is limited since the source is shared by other municipal areas and major industrial users. Due to the relatively high rainfall in the region and favourable geological formations, groundwater sources are widespread, of good quality and deliver fair yields.

The water supply function is done by the municipality which also serves as Water Services Provider (WSP) and Water Services Authority (WSA). In terms of the Water Services Act, a WSA may perform the function of a water provider but should manage and account separately for those functions.

5.2.5.2 KEY ISSUES

Key issues identified recently are the following:

- Many people in the rural areas do not have access to clean drinking water. This fact is corroborated by information in the WSDP that cites 74% of households (or 62% of the population) as having access to water to at least within 200 m, and
- Although the quality of water produced at the WTWs has improved, the overall water quality is not 'ideal' (WSDP).

5.2.5.3 OBJECTIVES

- Improve potable water supply, at acceptable service levels and quality standards, to reach the entire population, and
- Maintain existing water supply infrastructure.

5.2.5.4 STRATEGIES

- Increase available potable surface water by extending WTWs where possible, within the existing legal rights,
- evaluate the groundwater resource potential to enable efficient utilisation of this source in the rural areas,
- implement infrastructure asset management whereby efficient maintenance can be effected and timeous system replacements done to prevent asset stripping and catastrophic failures, by providing increased financial and human resources,
- a water sampling strategy (including groundwater) is required as well as a central database to effect an integrated management system,
- a Water Safety Plan and Incident Reporting Protocol are proposed to deal with threats from water pollution,
- there are at present no water conservation or demand management programmes in place and the WSDP had identified that scope exists for substantial savings to be achieved, provided data is obtained through proper metering, pressure control is instituted and pipe leakages reduced, and
- On the financial side, a comprehensive infrastructure investment plan is required, a service level policy and strategy should then follow where household affordability and infrastructure is taken into account to institute service level zoning.

5.2.5.5 THE WSDP FURTHER MAKES THE FOLLOWING RECOMMENDATIONS:

That there are a number of operational issues that can be considered as small but important, such as the provision of bulk meter at all crucial positions ('to measure is to know'). The WSA however, will make the biggest advances should infrastructure asset management be implemented. The guidelines for asset management are described in detail in "Local Government Capital Asset Management Guideline" as provided by the National Treasury.

The implementation of asset management will follow the following phases:

- ✚ compile infrastructure asset register (compliant to GRAP)
- ✚ establish required levels of service and municipal strategy
- ✚ establish asset management and implementation strategy
- ✚ develop asset management plans
- ✚ develop financial plans
- ✚ update the IDP
- ✚ ultimately, the financial plan should provide undisputable arguments on the amount of money necessary to manage (operate and maintain) the infrastructure as intended by the MFMA

5.2.5.6 INTENDED OUTCOMES

- Improved sustainable potable water supply to 80% of the current backlog households (amounting to about 9 500 households encompassing 38% of the population) within the next financial year. Therefore the total number of households to be supplied is 7 600; and
- Refurbishment and phased replacement of old infrastructure.

5.2.6 INTEGRATED TRANSPORT PLAN (DISTRICT)

5.2.6.1 INTRODUCTION

The municipality has to ensure the provision of a transport system and service which will cater for the need of all levels and areas of the community, through the provision of a safe, secure, reliable and affordable transport system and service to support the socio-economic growth of the municipal area.

This will be achieved by providing in the following principles:

- developing a funding and planning framework that establishes priorities for allocation of resources to cost-effective infrastructure investments that support the broad goals of the municipality,
- promotion economic growth by removing unwise and unnecessary regulations and through public private partnerships,
- ensuring a safe transportation system,
- protection of the environment and conservation of energy,
- facilitating negotiations with all stakeholders on transportation, and
- Promotion of effective and equitable joint utilization of transportation infrastructure for both passenger and freight movements.

5.2.6.2 KEY ISSUES

The need for the upgrading and expansion of the existing transportation infrastructure within the municipal area has been identified, since the condition and standard of the system and services has been neglected for some time.

Many of the road infrastructure and the accompanying storm water drainage systems have not received the required maintenance for several years and the condition thereof causes unsafe traffic conditions.

The N2 national road which runs through Mkhondo carries a high volume of heavy traffic, i.e. transport of freight and the trucks do not have proper over-night parking facilities at EMkhondo. Note that in terms of Government Notice 726 (Gazette No 27809 of 22 July 2005) the N2 is not proclaimed as a National Road through the town of EMkhondo and the municipality is thus responsible for the upkeep of all roads through the town.

The facilities for the bus and taxi transportation service need serious upgrading and expansion to ensure the safe and secure transport of passengers, including the transport of learners to and from schools from the various residential areas.

5.2.6.3 OBJECTIVES

The main objective is to ensure the provision of an integrated transportation system, which will be safe, secure and reliable. The system will take into consideration the needs of both passenger and freight transport within all modes, providing the required road infrastructure which forms part of the spatial development framework of the municipality.

As part of road infrastructure attention will be given to the different activity corridors or places, such as truck stops, parking areas, weigh bridges and bus/taxi bays along major roads.

Furthermore, it will be ensured that all required road signs are in place, safe and clearly visible.

5.2.6.4 STRATEGIES

Funds will be applied for from all available financial sources to ensure the provision of:

- rehabilitation of all existing roads prioritized from collector roads to residential roads,
- rehabilitation of the existing storm water drainage system forming part of the road network,
- a truck stop and weigh bridge combination in conjunction with the National Department of Transport,
- ensuring safe and secure bus and taxi ranks and bays at strategic places to be determined through a public participation process including all stakeholders along collector roads and within the central business district, therefore enhancing and expanding the bus and taxi services, to include the transporting of school children,
- the upgrading of all access roads to the various villages and townships, and
- Improve road signage, including road painted signage.

5.2.6.5 INTENDED OUTCOMES

The intended outcome will be an integrated transportation system, to be safe, secure, reliable and affordable, through a public participation process and to the benefit of the total community, enhancing economic growth of the total area.

5.2.7 DISASTER MANAGEMENT PLAN

5.2.7.1 INTRODUCTION

According to the Disaster Management Bill 2002, the responsibility of disaster management rests with government at National, Provincial and Local (Municipalities) level. Within the Mkhondo Local Municipality's planning process a Disaster Management Plan is a single inclusive plan that comprehensively guides all municipal activities, responsibilities and budget allocation in this regard.

5.2.7.2 KEY ISSUES

Due to the location, topography and the nature of the surrounding environment, the Mkhondo region is considered potentially vulnerable to the following disasters:

- veld and forest fires, and
- Heavy storms and floods.

Secondary risks include:

- strong winds,
- road accidents, and
- Spillage of dangerous/hazardous goods and materials.

5.2.7.3 OBJECTIVES

Disaster management encompasses a continuous, integrated, multi-disciplinary approach that reduces risk and effectively deals with post disaster recovery and rehabilitation. The Disaster management plan therefore emphasizes the following aims and objectives:

- preventing or reducing the risk of potential disasters in the Mkhondo Local Municipality (LM),
- mitigating the impact and consequences of disasters on the infrastructure, environment and people of the Mkhondo LM,
- complete emergency preparedness in both pre- and post-disaster situations,
- ensure an integrated, multi-sectorial response to any form of disaster in a reliable, rapid and effective manner, and
- Ensure comprehensive post-disaster recovery, rehabilitation and reconstruction.

5.2.7.4 STRATEGIES

In order to accomplish the present objectives, the Disaster Management Plan makes consideration for a direct strategy that will allow the realization of desired outcomes. These strategies include:

5.2.7.5 PREPAREDNESS

Although a lot of emphasis is placed on prevention and mitigation processes it is and will remain essential to ensure a sufficient level of preparedness amongst the community within the Mkhondo LM. The following principles can be highlighted:

- initiate effective utilization of the new disaster management centre that is being constructed,
- co-ordinate the training of councillors and officials, communities and all external role players,
- providing awareness and educational campaigns for local communities, and
- Assess and evaluate the level of preparedness in the Mkhondo area on an ongoing basis.

5.2.7.6 MITIGATION

Mitigation refers to the systematic reduction in the extent of exposure to a disaster and/or the likelihood of its occurrence, and can be summarized under the following categories:

1) Risk assessment

It is expected that an in depth risk assessment is done in order to highlight areas that are potentially disaster prone. These areas should then be classified as either high- or low-risk zones and should be allocated with resources and infrastructure accordingly.

2) Warning system

The disaster management centre will be required to act as repository of, and conduit for information concerning issues regarding potential disasters and disaster management. Additionally it will have to fulfil the following functions:

- collect information on potential disasters and disaster management,
- process and analyze available information, and
- develop and maintain an electronic database allowing efficient availability of information.

3) Risk reduction

Strategies intended to reduce the risk of disasters include:

- effective coordination of structures for integrated disaster management
- intensive awareness campaigns
- ensure provision of sufficient equipment and machinery – request funds

Reconstruction and rehabilitation

An essential part of effective disaster management is to have specific post disaster strategies in place that will limit the destructive long-term effects of any disaster within the Mkhondo region. These include:

- re-design and re-construct infrastructure in such a manner that it is secured against similar disaster in future,
- ensure that all new infrastructures adheres to engineering codes and standards, and
- in addition to providing rapid and effective emergency rescue and relief, also provide the necessary counselling and rehabilitation.
-

5.2.7.7 INTENDED OUTCOMES

The disaster management plan's intention is to effectively prevent potential disasters. Additionally it strives to facilitate awareness; deduce risk; mitigate effects; ensure rapid emergency relief and response; and to assist in recovery, rehabilitation and reconstruction.

5.2.8 SANITATION MANAGEMENT PLAN

5.2.8.1 INTRODUCTION

A Water Services Development Plan (WSDP) for the Mkhondo Local Municipality has been compiled in the first half of 2009 and a draft document dated July 2009 is available. Formal adoption by Council has not been done since the Municipality was placed under administration at this time. The information in the document should, however, be a fair reflection of the state of sanitation services in the Mkhondo municipal area.

With the majority of its population (54%) located in rural villages widely distributed throughout the municipal area of 4 868 km², the supply of adequate sanitation to all inhabitants, many of whom are living in poverty, poses a challenge.

Current sanitation levels are as follows:

- up to a minimum standard of VIP toilets: Only 53% of the population (or 65% of households) are served, and
- of the households served to RDP levels, 73% have wet intermediate or full water-borne sanitation, while 27% have VIP toilets.

An Audit Report of the WWTW's dated 2008 shows the following compliance ratings:

eMkhondo WWTW: 50%

Amsterdam WWTW: 100% (but fails on microbiological standards and pH values are of concern)

Other WTW's located at Rustplaats and Hartebeesfontein are oxidation ponds.

Of interest is the fact that the Municipality has eradicated the bucket system on all registered sites, but it does not have a program for monitoring and emptying sludge build-up in VIP toilets.

5.2.8.2 KEY ISSUES

Key issues identified are the following:

- eMkhondo WWTW requires upgrading since it is operating at 6 to 7 Mℓ/day and was designed for 5 Mℓ/day,
- as described above, many households (more than 10 000 in June 2009) require VIP toilets,
- water-borne toilets to be provided in townships as the water supply is improved,
- the septic tanks in the old portion of Amsterdam to be phased out and replaced by reticulation to the WWTW which has large current spare capacity, and
- the threat of VIP's to the environment should be evaluated and overflows prevented by emptying the sludge on a regular basis in sensitive areas.

5.2.8.3 OBJECTIVES

- To reduce by half the proportion of people without access to basic sanitation, i.e. VIP's, by 2014, in line with District Municipality's goals as given in the WSDP, and
- to refurbish, maintain and operate the WWTW's, sewer pipe network and VIP's to levels where pollution of the environment is minimised and household services improved.

5.2.8.4 STRATEGIES

- Develop a clearly defined waterborne sanitation strategy, including a well-motivated service level strategy,

- the existing Waste Water Treatment Works (WWTW) to be provided with effluent flow meters so that the quantity of treated water released into rivers and streams can be accurately determined,
- urgent training and capacity building of most of the staff working at the treatment plants are required, since they are not qualified or registered with the Department of Water Affairs (DWA),
- a water sampling strategy (including groundwater) is required as well as a central database to effect an integrated management system,
- a Water Safety Plan and Incident Reporting Protocol are proposed to deal with threats from water pollution, and
- on the financial side, a comprehensive infrastructure investment plan is required, a service level policy and strategy should then follow where household affordability and infrastructure is taken into account to institute service level zoning.

5.2.8.5 INTENDED OUTCOMES

Ensuring improved sustainable sanitation services to the benefit of households and the environment.

5.2.9 INTEGRATED HIV AND AIDS STRATEGY

5.2.9.1 INTRODUCTION

The Mkhondo Municipality represents the interface between government, civil society, business and the people governments are instituted to serve. It provides a platform for the empowerment of community members and individuals. The Municipality allows for government policy decisions on HIV and AIDS taken at higher tiers of government to be brought down to a community level. Most importantly accountability for the implementation government policy decisions on HIV and AIDS becomes clearer and easier. Paradoxically, the Municipality provides a platform where outcomes and impacts of HIV and AIDS responses programmes can be assessed due to involvement of people directly infected and affected by the pandemic during implementation. HIV and AIDS by its nature demands that the Municipality adopts a multi -sector approach that hinges on mobilising government departments, civil society, labour, and business in a manner that ensures that the voices of key stakeholders are heard.

The development of the Local Strategic plan has faced a number of challenges. The current draft that was recently developed for the year 2014 has not yet been submitted to the Council to be adopted, due to that it is supposed to end in 2016 and it will be a squandered expenditure, nevertheless we are currently using the Operational Plan that is congruent to the National Strategic Plan, Provincial Strategic Plan and the District Strategic plan. The HIV and AIDS Coordinator have been appointed. The Local Aids Council, established in 2013 has gone through a number of challenges and is still struggling to find its rightful place. A number of Ward Aids Committees have been Launched and trained Currently, responses to TB, STIs, HIV and AIDS are being planned and implemented separately by government departments, business, and NGOs. Consequently, there is no shared understanding of the key drivers, holistic approaches of the epidemic at local level. Such a fragmented response creates additional problems such; duplication of efforts, inconsistent results, lack of accountability has resulted in inefficient utilisation and misappropriation of resources.

It is therefore not surprising that at a local level, it has not been possible to adequately create a holistic view of the current and future impacts of TB, STIs, HIV and AIDS. An efficient and effective allocation of resources provides for proper coordination of different role players in tracking and generating information that would guide timely and relevant decision making by all involved in HIV and AIDS at local level.

5.2.9.2 KEY ISSUES

Economic state of affairs

High unemployment rate, poverty rate, uneven wealth distribution, low economic growth is regularly cited as one of the main contributors to risky behaviour, dependency and general reluctance to treatment in the Mkhondo Local Municipality.

Income inequality

	1999	2004	2009	2013	Ranking: best (1) - worst (18)
Mkhondo	8.4%	7.6%	9.0%	9.3%	6

Note: Latest available release by Stats SA of official provincial GDP data is up to 2012 only

Cultural constitution

Mkhondo LM is mostly dominated by the society that is entrenched and ingrained by the cultural values. Cultural practices such as being involved in polygamous relationships, gender inequality fuelled by culture, women being disempowered and unable to exercise their rights prevails its dominance. Superstitious beliefs are also contributing factors to the spread of HIV/AIDS.

Religious Situation

The majority of churches exert a vast influence in the society by discouraging pre-marital sexual relationships, but it's a subject that generally ignored. We also engage the religious fraternity urging them to mainstream programmes that responds to the HIV / AIDS scourge, the response is gradually increasing. Incidents where Pastors mislead people on the issues of adherence to treatment they are very minimal and those that were brought forward were dealt with.

Social security

Child support grant has been seen as means to earn an income, which leads to unprotected sexual activities with the notion of being pregnant. Similarly, for an individual's prerequisite for eligibility to own a RDP house, that individual has to have dependents, leading again to unprotected sexual activities to meet the requirements (getting pregnant to have dependents). Furthermore the number of pleasure executives (sex workers) has increased, however we have a very congruent working relationship with the NPOs (PSASA and HAD) providing them with a comprehensive Risk Reduction Programme. Another key population that is growing is gay community, but due to stigma and discrimination plenty of them are still in the closet, nevertheless we are working together with Anova /Project Boitato on issues that have to do with men having sex with men (MSM).

Epidemiology of HIV & AIDS, STIs and TB HIV Prevalence in Mkhondo

South Africa uses two methods of tracking HIV prevalence in the country, which are population-based household surveys, and sentinel surveillance surveys of pregnant women attending antenatal care.) Furthermore, there has been a fluctuation in HIV prevalence among the general population since 2008(47.2%, 2009 (49.4%) 2010 (45%). A peak in HIV rates was reached in 2011 where the HIV prevalence was 56.1%. In 2012 we were sitting at 42.3%, as per **ANTENATAL SURVEY FOR HIV PREVALENCE 2008-2012**

Health Facilities

Sub-district	Hospitals	CHCs	PHCs	Total No. Fixed Facilities
Mkhondo	2	2	10	13

Vision and Goals

The proposed Mkhondo's long term vision must be aligned to the DSP, PSP and NSP visions. Therefore the Local Municipality proposes to adopt the four zeros outlined in the DSP, PSP and NSP. The 20 year vision for Mkhondo Local Municipality is:

- ☒ Zero new HIV and TB infections,
- ☒ Zero new infections due to vertical transmission
- ☒ Zero deaths associated with HIV and TB
- ☒ Zero discrimination associated with HIV and TB

Strategic Goals of the LSP (Local Strategic Plan)

The following broad strategic goals are being proposed for the LSP 2012-2016. These are aligned to the DSP.

- 1) Reduce the rate of new STIs, HIV and TB infections by 50%
- 2) Enhance access to appropriate treatment, care and support to 80% by all HIV-positive people and their families by 2016 and increase the average life expectancy to 70% of people who have begun and are on treatment by 5 years
- 3) Reduce self-reported stigma related to HIV and TB by at least 50%.
- 4) Strengthening the capacity of LAC and WAC to efficiently and effectively coordinate the multi-sectorial response of all key stakeholders

Strategic Objectives

The LSP is informed and guided by the following strategic objectives:

- 1) Addressing social and structural barriers to HIV, STI and TB prevention, care and impact
 - Mainstream HIV, STIs and TB programmes in all sectors
 - Address behavioural and socio-economic drivers of HIV, STIs and TB
 - Empower men and women to address inequalities and gender-based violence
 - Establish structures to assist in addressing the pandemic and its factors
- 2) Preventing new HIV, STI and TB infections
 - Increase HIV Counselling and Testing (HCT) by 100% by 2016,
 - Reduce the negative stigma surrounding HIV, and Aids
 - Put emphasis on behavioral change

- Conduct Male Medical Circumcision campaigns.
 - Reduce new HIV & STIs and TB infections
 - To reduce MTCT to less than 2% at 6 weeks and less than 5% at 18 months by 2016
 - Adequate distribution of condoms
- 3) Sustaining health and wellness
- Increasing Access to Care, Treatment and support for HIV, STIs and TB
 - Make anti-retroviral drugs (ART) available to all health care facilities, and
 - Enable an environment for sustainable home and community based care services.
 - Increasing more support groups
- 4) Increasing the protection of human rights and improving access to justice.
- Eradicate discrimination and encourage equal treatment of people irrespective of their HIV status,
 - Set up structures that allows individuals to realize their basic human rights
 - Strengthen Mechanisms for Monitoring Abuses

LSP guiding principles and values

In order to ensure issues of the collective are addressed in the formulation and eventual roll-out of the LSP, the development of the strategic plan is guided by the following principles and values:

a) Centricity of the individual

Individual commitment and awareness of rights and the various roles played by government, civil society, business and other stakeholders is always at the centre of the response interventions.

b) Partnerships

In line with multi sectorial approach advocated in the DSP, PSP, building partnerships between government departments, business, local government and civil society will enhance and strengthen the planning, implementation and monitoring processes.

c) Non- Discrimination

The planning, implementation and review of the responses are to be carried out in a manner that does not exclude others such PLWHA, people with disability and migrants.

d) Clarity of roles and responsibilities

Defined roles and responsibilities will limit confusion, duplication, misappropriation and inefficient utilisation of finite resources ensuring improved accountability.

e) Alignment with Local Government Planning Cycle

Alignment with local government planning cycles is needed to ensure mainstreaming of responses into IDP and sector budgets of local government planning documents and LSP.

f) Evidence based planning

Prioritization of focus areas and allocation of resources will be guided by hard evidence and measurable outcomes.

g) Capacity building

LAC and WAC structures will be strengthened and augmented by adequate training on monitoring systems to ensure coordinated planning, implementation and reporting on identified responses.

h) Participation

The development of the LSP is participatory and inclusive involving all key stakeholders in all processes.

5.2.9.3 INTENDED OUTCOME

The intended outcome of the Mkhondo HIV/AIDS Strategy is to educate and inform the community and direct municipal conduct in regard to alleviating the effect of HIV on local communities. Monitoring and evaluation.

5.2.10 PERFORMANCE MANAGEMENT SYSTEM

IMPLEMENTATION OF PERFORMANCE, MONITORING AND EVALUATION

This chapter focuses on the status quo of Performance Management in the municipality since employee performance impacts directly on the overall attainment of Council's strategic objectives as outlined in this document.

The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, bi-annual and annual basis). The institutional SDBIP forms the basis for department-based SDBIP and the performance agreements and plans of employees.

PERFORMANCE MANAGEMENT

Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

The Performance Management System within Mkhondo Local Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively.

STATUS OF THE PERFORMANCE MANAGEMENT SYSTEM IN MKHONDO LOCAL MUNICIPALITY

The municipality decided to pursue a scorecard SDBIP at organizational level and through the detailed departmental Service Delivery and Budget Implementation Plan (SDBIP) at top management and departmental levels through which the organizational performance will be evaluated.

The municipal scorecard SDBIP is of a high-level nature, as it deals with consolidated service delivery targets. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

The Municipal Scorecard is the municipality's strategic implementation tool and shows the alignment between the Integrated Development Plan, the budget and the Annual Performance Agreements of all section 56 managers.

ORGANISATIONAL LEVEL

All section 56 managers signed performance agreements for the financial year 2013/2014 as legislatively required.

Regular monitoring at this level; is taking place and quarterly performance reports are submitted to council for scrutiny and comment.

The organizational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery and budget implementation plan at top management level and departmental levels.

INDIVIDUAL LEVEL

Mkhondo local Municipality implements a performance management system for all its senior managers (section 56 managers) is in the process of cascading it down to all lower level employees.

This process has led to a particular focus on service delivery and means that:

- At the beginning of each financial year all senior managers (section 56 managers) sign performance agreements.
- Evaluation of each manager's performance takes place at the end of each quarter.

KEY PERFORMANCE INDICATORS (KPIs)

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan.

Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by section 12 (1) of the regulations to the systems Act, the municipality must also set performance targets for each of the performance indicators.

The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives is contained in its IDP.

The SDBIP Concept: A Practical Perspective

Top layer

- Consolidated service delivery targets set by top management
- Approved by the Mayor
- Tabled in council for information and monitoring
- Include high level information per ward
- Revised targets approved by Council following approval of the adjustment estimate

- Final SDBIP 14 days after approval of the budget
- Approve SDBIP within 28 days after budget approval
- Multi-year municipal scorecard

Departmental SDBIP

- Provides more detail of each output for which Top Management is responsible
- How the departments will implement the Top Layer SDBIP
- MM has access, but senior managers will use to hold middle-level and junior managers responsible for components of the SDBIP and targets

Performance Reporting

Quarterly reports

Reports reporting on the performance in terms of the Top Level SDBIP are generated from the system and submitted to council. This report is published on the municipal website on a quarterly basis.

Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurements of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary. The format of the report is submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

Annual reporting

The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of the municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relate.

5.2.11 PUBLIC SAFETY

A) TRAFFIC

5.2.11.1 INTRODUCTION

The key function of the division is to address matters that relate to Safety Environment of the South African citizens from a National, Provincial to Local spheres of government .It is governed by the National Road Traffic Act of 1993 of 1996.

5.2.11.2 KEY ISSUES

The location and the nature of the surroundings road infrastructure and specifically issues that relate to Road Safety , in eMkhondo area particularly N 2 is considered one of the problematic road that contribute a lot in accidents around the National as well as in Provincial level , because of the fact that the our area Mkhondo is located within other surroundings that most of the communities has attraction on, it makes our area to have lot of vehicles that end up resulting in contributing to accidents

Risks identified Matrix

- Abnormal and heavy motor vehicles
- Road Accidents involving substance abuse

- Public Transport overload

5.2.11.3 OBJECTIVES

To establish and factor in a local integrated transport systems within eMkhondo area and the neighbouring surroundings like Swaziland and KZN in order to eliminate the identified risks that results in road carnage as outlined in a risk identified matrix

5.2.11.4 STRATEGIES

To strengthen road safety activities: Road Safety awareness campaigns to communities, Facilitation of driver of the year competition and Visibility of traffic officers, Road Blocks, stop and search allocating a patrol vehicle twenty four hour service.

5.2.11.5 INTENDED OUTCOMES

The Local integrated Transport System's intention will be to effectively prevent potential road accidents, reduce the current number of road fatalities and further consioutise road users of the danger of drinking and driving as it is identified and a major contributory factor.

B) LICENSING

Fair testing of learners and drivers licenses, examining of vehicles is still a key priority because it create a platform of shaping driver skills as well as maintaining road worthy vehicles around our jurisdiction, thou the current manual tool is still having challenges, the municipality is intending in future to move away from manual testing tool to computerized system.

C) SAFETY AND SECURITY

Crime remains a challenge in most of our places inclusive of the eMkhondo area, however the Department of Community Safety Security in the introduction of Local Community Safety Forums is gradually impacting on the crime.

Common Crimes Identified:

- Contact Crimes
- Stock theft
- Businesses Robberies
- House breaking
- Selling of drugs

5.2.11.6 STRATEGIES

To involve all role players and stakeholders (Communities, NGO's, CPF's, and Tourism Guides etc) in the fighting against crime campaigns. And further ensures that all the streets lights are properly working and grass is cut.

5.2.12 MAYORALTY AND COMMUNICATIONS / TARGET GROUPS OR TRANSVERSAL UNIT

5.2.12.1 INTRODUCTION

The key and core function of the division is to address issues that deal with targets groups which is Youth, disable persons, Gender, woman and children's elderly people in terms of organising empowering and provide information and give ways to integration of transversals approach in to policy. Revitalise transversal and Youth units to create an environment that will support targets groups on local governance with an aim to promote and protect the right of the targets groups. It is also its competency to address, assist and develop young people in alleviating poverty and underdevelopment.

5.2.12.2 OBJECTIVES

TRANSVERSAL AND YOUTH

- To pay closer attention to transversal unit, reflect on its legislative and operational mandates, its success, challenges and swot analysis.
- To create the aware environment for targets groups
- To improve management /teaching skills and practise in a community
- Implementing policy and inclusive practise
- To promote and create environment and opportunities, interventions that seek to provide development.

5.2.12.3 STRATEGIES

To strengthen the targets groups by establishing forums councils, because targets groups engagement occurs when targets groups have an opportunity not to only serve their community but transforming their community, align policies and coordinate efforts of state government agencies, increase demand for more and better supports and opportunities for targets groups and give them a voice in decisions that affect them.

5.2.13 FINANCIAL PLAN

The Municipal Finance Management Act No. 56 of 2003 (MFMA) requires the municipality to align its Integrated Development Plan (IDP) with its budget preparation process. It further requires the municipality to take all reasonable steps to ensure the municipality revises the IDP in terms of Section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.

5.2.13.1 BUDGET SUMMARY ON OPERATING BUDGET

The development of the annual operating budget is a process that starts with Mkhondo Municipality's Council focus areas and the development of the fiscal framework. The framework is presented to Council to provide an overview of revenues and expenditures, based on a status quo level of service. With this review, Council then provides staff with direction regarding the assumptions that underlie the development of the budget ensuring that the expenditure target incorporates Council priorities and strategic direction for the upcoming fiscal year.

5.2.13.2 FINANCIAL STRATEGY

As part of Mkhondo Municipality's financial and other strategies there are a variety of policies and tools which interact with the operating and capital budget process:

A three year financial strategy outlines Council's principles of financial management as well as its reserve, debt and capital spending policies. All Mkhondo Municipality's Business Units should developed business plans, including an overview of their operations, a financial and resource utilisation summary, an analysis of the challenges and opportunities facing each Unit, and a summary of the goals for the Business Unit, including specific objectives relating to these goals. Each Business Unit should also provide a summary of their accomplishments against their previous plan, and develop performance measures applicable to gauge their efforts.

5.2.13.3 MULTI-YEAR FINANCIAL STRATEGY

Mkhondo Municipality's three year financial strategy responds to a number of objectives such as:
To understand the baseline

- To anticipate future operating, capital and reserve requirements
- To reasonably predict assessment rates and debt requirements in advance to make decisions in an appropriate time frame with as broad a consultation process as Council requires
- To develop targets for services with clear links between costs, services and financial capacity

To develop a basis for financial responsibility in future decision-making, the municipality must assume the principles of financial management which will provide a framework for business planning, operational effectiveness and discipline and restraint in spending and funding.

The municipality must

- fully adhere to generally recognised accounting practice, and the objectives of financial Statements as required by the Municipal Finance Management Act, Act 56 of 2003
- make decisions based on sound business planning and a full understanding of the financial implications of operating each unit.
- set budgets which are based upon reasonable, supportable and complete assumptions that Council and management believe reflect the most probable set of economic conditions and planned courses of actions. To be reasonable, these assumptions need to be consistent with the business plans of the unit.
- Mkhondo Municipality's Council and Management will develop and adopt a sustainable plan for reducing debt servicing and a plan for enhancing and sustaining reserves.
- Council will implement a prioritised three-year capital budget, recognising that individual communities have differing needs.

The implications of implementing a three year financial strategy require a focus on continuing work plans that will integrate financial factors into Mkhondo Municipality's decision making.

5.2.13.4 REVENUE RAISING STRATEGY

Mkhondo Municipality's most significant source of revenue is from grants. The contribution of the various alternative streams of revenue will be subject to review. The Local Economic Develop strategy should be developed in order to attract local and international investment for job creation and business development.

The revival of Mkhondo Cultural village (Tourism Centre) will boost the economy through tourism, therefore injecting operating income from rental of the facility to local and international visitors. The municipality will rigorously engage in a process of identifying all uneconomic and unutilised assets for the purpose of disposing them resulting in additional revenue from the proceeds thereof. Customers should be encouraged to pay their outstanding debts through the implementation of a debt management solution.

In order to enhance revenue, the following areas need urgent management intervention

- Implementation of the Geographic Information System
- Meter audit to be done
- Collection of arrears through pre paid system
- Proper indigent control
- Data cleansing
- Proper utilisation of all revenue sources

Another method to collect our revenue, the municipality has appointed a debt collector from August 2012 to collect the debts that are 60 days and above and the service level agreement was signed.

5.2.13.5 ASSET MANAGEMENT STRATEGIES

One of the critical areas in the financial management is the development and maintenance of a GRAP compliant fixed asset register. As highlighted in previous years' audits, a number of key issues relating to the maintenance of the asset register on the accounting system need urgent attention. Mkhondo municipality expects the following business values to be gained through the implementation of this project:

- compiled Fixed Assets Register which is GRAP compliant;
- ongoing improvement of the internal financial controls; and
- a management tool that enables Mkhondo to identify responsible officials in instances where evidence of non-compliance with asset management requirements comes to the attention of management.

The implementation of the reviewed Fixed Assets Policy and the Asset Disposal Policy will assist the municipality in ensuring that a realistic asset register is compiled.

5.2.13.6 FINANCIAL MANAGEMENT STRATEGIES

In order to achieve and maintain sound financial management, financial controls and policies must be developed, reviewed and implemented to ensure compliance with legislation and internal controls. The following key financial policies were developed and reviewed and are pending council approval for implementation:

- Supply Chain Management
- Fixed Assets

- Asset Disposal
- Cash Management
- Investment
- Budget

5.2.13.7 CAPITAL ASSETS STRATEGY

Mkhondo Municipality's infrastructure and major capital assets support the delivery of municipal services, its future prosperity, economic development, competitiveness, public safety, and overall quality of life. The long term sustainability of the existing infrastructure and corporate assets directly impacts the ability to provide quality service to the community. Faced with a growing community the dwelling units and demand for sustainable, efficient, and effective service delivery has increased. In addition to these demands on existing resources, new infrastructure, assets, and service capacity improvements are proposed to support community-based initiatives such as the town plan, community visions, the cultural plan, the active transportation plan, sustainability initiatives, economic strategy, and the community facility plan.

Despite the fact that additional resources have been consistently applied to Mkhondo Municipality's capital budget in recent years, the demand and cost of services has grown at a pace that exceeds the municipality's funding capability. The gap is steadily growing between the demand for service and the ability to fund both maintenance of deteriorating infrastructure and acquisition and construction of new infrastructure. This "Infrastructure Gap" represents a significant challenge to Mkhondo Municipality for the foreseeable future.

5.2.13.8 FINANCIAL MANAGEMENT SYSTEMS

The municipality has two financial management systems which,

1. Munsoft system is used for procurement, Billing and day to day transactions.
2. VIP system is used for payroll administration and payment.

5.2.13.9 VALUATION ROLL

THE MUNICIPALITY HAS APPOINTED THE VALUER FOR THE PREPARATION OF 2014 VALUATION ROLL AND CURRENTLY THE VALUER HAVE EVALUATED ALL PROPERTIES IN MKHONDO AND THE VALUATION ROLL IS AVAILABLE IN THE MUNICIPALITY.

5.2.14 COMMUNITY SERVICE: FORESTRY DIVISION

5.2.14.1 INTRODUCTION

Forestry is defined as the science, art, and craft of creating managing, using, conserving, and repairing forests and associated resources, in a sustainable manner, to meet desired goals, needs, and values for human benefit. Forestry is practiced in plantations and natural stands. The challenge of forestry industry is to create systems that are socially accepted while sustaining the resource and any other resources that might be affected. The forest science has elements that belong to the biological, physical, social, political and managerial sciences.

Mkhondo Local Municipality has an annual rainfall of 1000 mm. Its main economic activities are timber, paper and wattle bark production as well as other mining products. The geographical location is

the main link for both industrial and commercial transport from Gauteng to the import/export harbour at Richards Bay. Piet Retief, now known as eMkhondo, is surrounded by forestry plantations. Much of its economy originates from these sources. Three major sawmills, Mondi, Tafibra and PG Bison, are located just outside of eMkhondo. Mondi, Sappi, TWK and Komati Land Forests are the major companies that lead the forestry industry in the area. Natural conservation and tourist activities also contribute towards the socio-economic conditions of the municipality.

Mkhondo Local Municipality owns approximately 3409 hectares (ha) of Forestry land. In eMkhondo, there are estimated planted and temporarily unplanted areas of 1237.3 ha *Eucalyptus species (spp)*, 1051.8 ha *Pinus spp*, 524.2 ha *Acacia spp*, 1.3 ha Yellow wood, 5.7 ha Blackwood and 1.1 ha Oak. This brings the total documented ha of the plantation based in Piet Retief to 2693.200 ha, excluding Conservation areas. Other forest areas that fall under Mkhondo Municipality are in Iswepe with an estimate of 128.4 ha (*Eucalyptus spp*), Ruusplaas 100 ha (*Eucalyptus* and *Acacia spp*), *Eucalyptus spp* and Amsterdam 180ha (Wattle Jungle). Mkhondo Municipality Forests is an asset that generates revenue for the benefit of the community and management strives to achieve sustainable forest management of the forest resource.

5.2.14.2 KEY ISSUES

- Increase in population and competition for land
- Fire risk
- Pest and Diseases
- Invader Plant Control
- Global climate change
- Mechanisation/Modernisation
- Land claims
- Timber theft

5.2.14.3 OBJECTIVES

To achieve sustainable forest management that is economically viable, socially beneficial, and environmentally acceptable.

5.2.14.4 STRATEGIES

Sustainability

Economically viable

- Sustained production of wood fibre from one rotation to the next
- Maximising profit through timber sales and therefore enhancing service delivery and minimise costs

Socially beneficial

- Creating local employment opportunities
- Skills development through training
- Skills transfer

Environmentally acceptable

- Maintaining key ecosystem processes likely to affect the sustained production of Net Primary Production and site biomass

Integrated Forest Management Plan

- Increasing the biotic potential of the plantation through planting genetically improved material or correct species choice
- Applying silvicultural practices to manipulate resource availability favourably
- Improve site quality

Integrated Environmental Management Plan

- Forest plantations have been declared a stream flow reduction activity and therefore it is important to balance productivity and sustainability by optimising use of water resources
- Manage poor silvicultural and harvesting practices that will result in soil erosion
- Conservation and protection of all natural fauna and flora
- Management of invasive exotic plant species

Risk Management

Integrated Fire Management Plan

- Assess fire hazard at regional and plantation level
- Determine fire protection requirements in the landscape
- Establish effective firebreak systems and buffer zones
- Disaster management
- Control over fire protection programme

Diseases and pests of eucalyptus, pine and wattle

Collect sample of infected plants or insects for submission for confirmation by experts (Tree Protection Co-operative Programme) TPCP.

Certification

Apply for the Forestry Stewardship Council (FSC) certification. FSC certification provides a mechanism for companies, organisations and communities to demonstrate their commitment to generally accepted societal values and thereby affirm that products and services originating from a certified forest are produced in a responsible manner.

5.2.14.5 MITIGATION OF RISKS

- Transfer risk out the system
- Tolerate low and medium risks
- Terminate the risk by removing it
- Treat the risks through company policies and procedures and identify controls that would mitigate the root cause of any high risk activity.

5.2.14.6 INTENDED OUTCOME

The intention of the forestry asset is to maximise profit through best practices of social, economic and environmental practices and therefore improve service delivery to the community.

5.2.15 KEY PERFORMANCE AREA (KPA) 6: SPATIAL RATIONALE

One of the key objectives of the Spatial Rationale KPA is to “stimulate integrated and sustainable regional development through aligned Spatial Planning”.The municipality’s Spatial Development Framework (SDF) is in place but its review has not been confirmed to ensure alignment with SPLUMA (Spatial Planning and Land Use Management Act, Act 16 of 2013), which was signed into law by the president on the 02 August 2013.SPLUMA seeks to repeal the Development Facilitation Act, 1995 (Act 67 of 1995) and other old order and fragmented planning legislation.

The Land Use Scheme is still being development and currently on situational analysis phase. The appointed service provider was assigned to compile the Mkhondo Land Use Scheme in line with the SPLUMA requirements. There are identified projects to giving effect to the SDF proposals although most of them have not yet been budgeted for. Currently the municipality does not have a Local Spatial Development Framework (LSDF); it will be prioritised for the next financial year (2015/16).

CHAPTER 6: ALIGNMENT OF THE IDP WITH NATIONAL, PROVINCIAL AND DISTRICT PRIORITIES

6.1 INTRODUCTION

In line with section 24 of Local Government: Municipal Systems Act 32 of 2000, the municipality aligned its IDP with the Gert Sibande District Municipality, provincial and national priority areas. The documents that are used as tools of alignment are as follows:

6.2 MEDIUM TERM STRATEGIC FRAMEWORK

- The priority areas to give effect to the above MTSF strategic objectives are:
 - more inclusive economic growth, decent work and sustainable livelihoods
 - economic and social infrastructure
 - rural development, food security and land reform
 - access to quality education
 - improved healthcare
 - the fight against crime and corruption
 - cohesive and sustainable communities
 - creation of a better Africa and a better world
 - sustainable resource management and use
 - a developmental state, including improvement of public services.
- **PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)**
 - PGDS developed the following priority areas:
 - **Economic Development** (I.E. investment, job creation, business and tourism development and SMME development);
 - **Infrastructure Development** (i.e. urban/rural infrastructure, housing and land reform);
 - **Human Resource Development** (i.e. adequate education opportunities for all);
 - **Social Infrastructure** (i.e. access to full social infrastructure);
 - **Environmental Development** (i.e. protection of the environment and sustainable development); and
 - **Good Governance** (i.e. effective and efficient public sector management and service delivery).

6.3 GERT SIBANDE DISTRICT MUNICIPALITY IDP

- Strategic Objectives of Gert Sibande District Municipality are as follows:
 - Improve and sustain Financial, Human Resources and Management Excellence across the District
 - Restore and maintain the institutional integrity of the District and its constituent LMs
 - Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning

- Improve and sustain Financial, Human Resources and Management Excellence across the District
- Creation of decent jobs, poverty alleviation, sustainable livelihoods & Rural Development , food security and Land Reform through LED
- Improve the quantity and quality of Municipal basic services to the people
- Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes
- Create a single window of co-ordination for the support, monitoring and intervention in municipalities within the District
- Advanced Community Well-being
- Facilitate the development and strengthening of a politically and administratively sound and stable municipalities within the District

In conclusion, the following table is an illustration of how projects and activities of Mkhondo Local municipalities are aligned to national, provincial and district priorities.

National Goals	Mpumalanga Province	Gert Sibande District	Mkhondo Local Municipality Development Priorities	2013/2014 Projects that address development priorities
More inclusive economic growth, decent work and sustainable livelihoods Economic and social infrastructure	Economic Development (I.E. investment, job creation, business and tourism development and SMME development);	Improve the quantity and quality of Municipal basic services to the people Creation of decent job creation, poverty alleviation, sustainable livelihoods & Rural Development , food security and Land Reform through LED	Basic Service Delivery Local Economic Development	EMkhondo Sewer Treatment Works
				Nkonjaneni Water Borne Sanitation
				Bus and Taxi Route in KwaThandeka
				Bus and Taxi Route in eThandukukhanya
				Installation of High Mast Lights
				Installation of Boreholes in Rural Wards
				Installation of VIP toilets in Rural Wards

National Goals	Mpumalanga Province	Gert Sibande District	Mkhondo Local Municipality Development Priorities	2013/2014 Projects that address development priorities
				<p>Township establishments: to formalise all informal settlements in the municipality and open township registers for all the formalised townships (formalisation of informal settlements)</p> <p>Fencing of municipal infrastructure (water treatment plant, sewer treatment plant and substation, reservoir)</p> <p>Construction of a new waste cell landfill site in EMkhondo</p> <p>Fencing of cemeteries in Amsterdam and Driefontein</p>
A developmental state, including improvement of public services	Social Infrastructure (i.e. access to full social infrastructure); Environmental Development (i.e. protection of the environment and sustainable development);	Stimulate integrated and sustainable and shared Regional Development through aligned Spatial Planning	Local Economic Development Basic Service Delivery	Cooperative Support Pilot Project: Purchase of major production machinery and equipment for women and youth cooperatives
The fight against crime and corruption		Advanced Community Well-being	Good Governance and Public Participation	
The fight against crime and corruption		Improve and sustain Financial, Human Resources and Management Excellence across the District Improve and sustain	Financial Viability and Management Municipal Institutional Development and Transformation	

National Goals	Mpumalanga Province	Gert Sibande District	Mkhondo Local Municipality Development Priorities	2013/2014 Projects that address development priorities
		Financial, Human Resources and Management Excellence across the District		
Sustainable resource management and use	<p>Good Governance (i.e. effective and efficient public sector management and service delivery).</p> <p>Human Resource Development (i.e. adequate education opportunities for all);</p>	Deepen democracy through effectively and efficiently functional Public Participation structures, mechanism and processes	Good Governance and Public Participation	

6.4 INTEGRATED MUNICIPAL SUPPORT PROGRAMME (IMSP)

THIS INTEGRATED SUPPORT PLAN FOR LOCAL GOVERNMENT IS DEVELOPED TO ENSURE THAT ALL 21 MUNICIPALITIES IN THE MPUMALANGA PROVINCE ARE FUNCTIONAL AND PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER BOTH NOW AND IN THE FUTURE.

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES		RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
	1. Tabling the IMSP document to Council	Tabling and adoption of the report on IMSP was done	Municipal Manager	31-Mar-15	was table to council in November Resolution number 14/11/317A
GOOD GOVERNANCE	1. Establish a response team to investigate root causes of protests in hotspots and introduce remedial measures to stabilise council-community relations.	Mayoral Reports on the number of visits to hotspots/areas where there are breakdowns in community services and what was done	Executive Mayor/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	2. Develop, approve, enforce and monitor by-laws and legislation compliance within the municipality including campaigns to improve the "culture of payment for services" and "against illegal connections, cable theft, man-hole covers".	Mayoral Monthly Reports on bylaw and legislative enforcement, compliance and efforts to create cutlure of payment of services and theft reduction	Executive Mayor/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	3. Facilitate community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIPs, and Ward Operational Plans.	Mayoral Monthly Reports on "report backs"/feedback to stakeholders held to communicate policies, plans, council progress including service delivery	Executive Mayor/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	1. Facilitate, support and monitor the sitting of municipal council meetings as per legislation.	Speaker's Monthly Reports on dates of all Council related meetings held since the last Council meeting	Speaker/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	2. Speaker of Council must oversee the functioning of Section 79 committees (eg. MPAC's, Ad-hoc Committees).	Speaker's Reports on the functionality of s79 committees, audit committes and MPACs including identified areas of strengthening and capacity building	Speaker/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	3. Executive Mayor must oversee the functioning of Section 80 committees.	Mayoral Report on the functionality of s80 committees including the number of hours spent in committee meetings, including launches, in political caucus meetings.	Executive Mayor/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	4. Reports to be produced and submitted to COGTA (MEC) on the functionality or non-functionality thereof of municipal oversight and governance committees	Consolidated Mayoral Reports on Good Governance covering all aspects of municipal governance and the five KPAs of Back to Basics prepared and submitted to CoGTA for review and feedback	Executive Mayor/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	5. Introduce refresher courses for MPAC members on the role and responsibilities of MPAC and enforce implementation of MPAC Handbook.	Speaker's Report on Refresher courses and training for MPAC members identified and implemented	Speaker/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	6. Chief Whip to report to council on weekly meetings of the Mayor, Speaker, Chief Whip and Manager ensuring that councillors are adequately informed of the municipality's governance programmes.	Chief Whip's Report on weekly meetings of the Troika and Manager on municipal governance programmes	Chief Whip/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	7. Strengthen political oversight in the offices of Executive Mayors, Speakers and Chief Whips.	Report on the quality of oversight provided in the offices of the Troika including recommendations on support required and implemented	Executive Mayor/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	8. Assessment of the performance of IGR structures at district and local levels.	Report on the IGR structures performance at local and district levels	Executive Mayor/ Municipal Manager/ General Manager: CSS and General Manager: PED	31-Mar-15	
	9. Develop and implement recommendations for strengthening the performance of IGR structures.	Progress Report on the implementation of IGR measures to strengthen performance	Executive Mayor/ Municipal Manager/ General Manager: CSS and General Manager: PED	31-Mar-15	
	1. Identify and institute anti-corruption measures such as an anti-corruption hotline for whistle-blowers.	Speaker's Report on proposed, adopted and implemented anti-corruption measures and their promotion to communities for transparency and accountability	Speaker/ Municipal Manager/ General Manager: Corporate Services	31-Mar-15	
	2. Implement actions to address fraud and corruption.	Speaker's Report on all actions taken to address Fraud and Corruption	Speaker/ Municipal Manager/ General Manager: Corporate	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES		RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
			Services		
BASIC SERVICES: CREATING DECENT LIVING CONDITIONS FOR OUR COMMUNITIES	BASIC SERVICES				
	1. Develop and approve a Community Responsive Integrated Development Plan (IDP) to ensure integrated planning for the provision of basic services in the Municipality.	Process plan approved and consultation on needs identification completed	Municipal Manager/ General Manager: PED	31-Mar-15	
	2. Invite the Department of Human Settlements to participate in the IDP process in order to guide, inform and identify areas for future development and the implementation of all plans supportive of human settlement including (i)-(v) below:	Integrated Human Settlements Masterplan Approach and Applicable Model Presented and Adopted	Municipal Manager/ General Manager: HSPSRT	31-Mar-15	
	<i>(i) Develop and implement SPLUMA support plans for accelerated township establishment.</i>	Township establishment measures implemented	Municipal Manager/ General Manager: PED	31-Mar-15	
	<i>(ii) Facilitate provision of increased bulk infrastructure capacity and storage facilities required for the integrated human settlement plan/Chapter.</i>	Scope and extent of bulk infrastructure & storage facilities identified			
	<i>(iii) Ensure compliance with Spatial Planning and Land Use Management Act (SPLUMA) and implement SDFs and Land Use Management Systems</i>	Municipal compliance with SPLUMA provisions reviewed	Municipal Manager/ General Manager: PED	31-Mar-15	
	3. Facilitate the development and approval of an Integrated Urban Development Framework.	Report on the development, approval and implementation of an Integrated Urban Development Framework in the municipality			
	4. Monitor the Implementation Plan for the IUDF and SPLUMA.	Monitoring Report on the implementation of IUDF and SPLUMA with issues for intervention	Municipal Manager/ General Manager: PED	31-Mar-15	
	3. Launch a joint initiative for water service in each Ward within the municipality and audit the water challenges among the various Wards for intervention through the ward Committees and Ward Operational Plans:				

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	<i>i. Identify and implement immediate to short-term interventions to ensure access to basic water for communities presently unserved.</i>	Jojo Tanks, water tankers	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>ii. Identify and implement medium and long-term interventions to ensure access to basic water for communities to ensure sustainable infrastructure.</i>	Boreholes & Infrastructure	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>iii. Provide Free Basic Water Services to indigent households and evaluate and monitor the provision of Free Basic Water Services (FBWS).</i>	Revised and updated indigent households register approved by council	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>iv. Participate in and support water infrastructure assessment and audits to establish the effectiveness and efficiency of delivery of access to water with minimum supply interruptions.</i>	Participation in the Provincial led study on the "WC/WDM Situation Assessments and Business Plan Development" Terms of Reference, Proposals & appointment	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>v. Ensure implementation of "War-on-Leaks" programme for water infrastructure maintenance and repairs, refurbishment and replacement including new infrastructure requirements to improve infrastructure quality and reduce physical (direct) losses with respect to water.</i>	"War-on-Leaks Program interventions on municipal water works (leak repairs on reservoirs, distribution and reticulation mains and the replacement of AC pipes)	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>vi. Implement a meter installation and replacement programme for all bulk, district management area, zonal meter and consumer meters to reduce apparent losses and improve accounting for all municipal water supplied to consumers</i>	Meter Installation/Replacement Programme for all management and consumer meters above 10 years implemented	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>vii. Identify unauthorised connection in the municipal water supply works and regularise all unauthorised connections inline with the norms and standards for tariffs provided for in the Water Services Act, 1997</i>	Unauthorised Connection Identification and Regulatisation Programme Implemented	Municipal Manager/ General Manager: ITS	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	<i>viii. Implement a programme to reduce all unbilled authorised consumption within the municipal water supply system with a focus on the reuse of treated effluent for authorised unbilled consumption</i>	Report on the extent of unbilled authorised consumption within the municipal water supply system	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>ix. Implement an IBT (increasing Block Tariff) to implement FreeBasic Water (FBW) and measures to collect non-recovered water as per the norms and standards for Ss 9&10 of the WSA</i>	Report on the Review of existing water services tariffs in line with s10 of the WSA and implementation plan	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>v. Monitor and assess municipal performance in reducing the extent of Non-Revenue Water within the municipal supply systems</i>	Scorecard Report on the municipal performance on Non-Revenue Water including municipal efforts to improve reticulation infrastructure condition	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>vi. Participate in the development of Implementation protocols by CoGTA defining roles and responsibilities of sector departments.</i>	Participation in the Protocol development committees and input making including responsibility execution	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>vii. Participate in Programme Management and coordinating structures established by CoGTA</i>	Participation in Programme Management and coordinating structures	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>viii. Guided by the service delivery norms and standards determine and quantify households without services that meet minimum standards for water delivery access in the various wards of the municipality.</i>	Service delivery norms and standards presented to all Ward Committees outlining the type of services applicable	Municipal Manager/ General Manager: ITS	31-Mar-15	
	4. Participate in CoGTA and Provincial government led initiatives aimed at developing alternative delivery mechanisms and models aimed at accelerating service delivery and support to the municipality, where the municipality lacks and require technical capacity.	Participation in CoGTA & Provincial Government led initiatives for alternative delivery mechanisms and models for accelerated service delivery	Municipal Manager/ General Manager: ITS	31-Mar-15	
	1. Launch a joint initiative for sanitation service in the municipality and audit the sanitation challenges among the various wards and implement as follows:				

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	<i>(i). Identify and implement short-term interventions to ensure access to sanitation for communities presently unserved.</i>	Waterless Flushing Toilets with mini WasteWater Treatment Works (WWTW) for formal and Informal settlements including limited chemical toilets where relevant	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>(ii). Identify and implement medium and long-term interventions to ensure access to sanitation for communities to ensure sustainable infrastructure.</i>	VIP toilets converted into full waterborne & recycled WWTW, Upgraded WasteWater Treatment Works, and new Wastewater Treatment Works for unserved communities to link Waterless	Municipal Manager/ General Manager: ITS	31-Mar-15	
	<i>(iii). Conduct sanitation infrastructure assessment and audits to establish the upgrade, operations and maintenance requirements for delivery of access to sanitation.</i>	Flushing Toilets	Municipal Manager/ General Manager: ITS		
	<i>viii. Guided by the service delivery norms and standards determine and quantify households without services that meet minimum standards for sanitation delivery access in the various wards of the municipality.</i>	Service delivery norms and standards presented to all Ward Committees outlining the type of services applicable	Municipal Manager/ General Manager: ITS	31-Mar-15	
	2. Identify and source technical support for the implementation of acceleration plans and programmes to eliminate sanitation backlogs	Competent and resourced technical department's to address sanitation challenges	Municipal Manager/ General Manager: ITS	31-Mar-15	
	1. Implement ward specific waste collection based on established frequencies.	Reports on waste loads collected per ward as planned	Municipal Manager/ General Manager: CSS		
	2. Participate in the development of Integrated Waste Management Frameworks for the district area.	Responsive and relevant Integrated Waste Management Framework developed and implemented	Municipal Manager/ General Manager: CSS	31-Mar-15	
	3. Implement Waste Management Policies and Plans.	Responsive and relevant Waste Management Policies and Plans developed and implemented	Municipal Manager/ General Manager: CSS	31-Mar-15	
	4. Apply for and secure licensing of dumping sites and/or participate in district licensing of dumping sites	Report on the number of dumping sites unlicensed and status of authorisations	Municipal Manager/ General Manager: CSS	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
	1. Identify and capture on the IDP and SDBIP for approval new roads for construction as well as upgrade and maintenance	Report on the list of road construction, upgrade and maintenance projects for all wards and progress on implementation	31-Mar-15	
	2. Ensure the construction of new and/or upgrading of municipal roads and streets			
	1. Identify and capture on the IDP and SDBIP for approval communities without electricity including bulk electricity infrastructure needs for ESKOM and DHS agreements	Communities without electricity supply identified and prioritised in the IDP for electrification and process commissioned with ESKOM	31-Mar-15	
	2. Engage with ESKOM and sector departments on negotiations and enter into formal agreements for payment of debt to ESKOM	Participation in ESKOM DEBT management committee led by COGTA MEC/HOD	31-Mar-15	
	3. Prepare a pipeline of costed projects in the municipality to address maintenance, upgrading refurbishment and new infrastructure requirement for increased electricity capacity and electrification including reduction of electricity theft, loss and inefficient use	Prioritised projects to address maintenance, refurbishment, theft and loss as well as new infrastructure implemented	31-Mar-15	
	1. Participate in the development of, and implement the Municipal Level Local Government Information Management and Decision Support System to Monitor the municipal performance on basic service provision as well as all five KPAs of the Back to basics as outlined in the Integrated Municipal Support Plan (IMSP)	Resources set aside for the procurement of hardware and software required for the installation and institutionalisation of LGIMS	31-Mar-15	
	2. Participate in the development of, and implement the Municipal Scorecard for performance rating on the identified key performance areas	Reviewed and approved Scorecard for municipal performance rating completed for the municipality	31-Mar-15	
	3. Guided by the outcomes of the Scorecard on the municipal performance areas, request support on Technical Expertise to the municipality in areas of Engineering from CoGTA to support and monitor the implementation of	Reports on areas of success and challenges identifying the specific technical expertise requirement to be sourced	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	acceleration plans for basic services provision.				
	1. Participate and input on Programme Management and Coordinating structures established (reviewed, revised and integrated) based on effective service delivery models adopted by Provincial CoGTA Government and National	Reports on participation and support of Programme management and co-ordinating structures for service delivery	Municipal Manager/ General Manager: ITS	31-Mar-15	
	2. Strengthened IGR structures for programme co-ordination as identified in the Integrated Development Plan including Traditional Council joint initiatives where applicable	Participation in IGR structures at local, district, provincial and national including traditional council joint initiatives	Municipal Manager: All HOD's	31-Mar-15	
	3. Establish a National Municipal Capacity Co-ordination and Monitoring Committee (NMCCMC) to ensure joint decision making on support & interventions	Participation as required in the NMCCMC and support requested and provided	Municipal Manager	31-Mar-15	
	4. Participate in MuniMEC's, MM's Fora and other relevant structures for service delivery programme reviews Develop SMIPS in consultation with Districts, Local municipalities and sector departments	Participation as required in the MuniMEC's and MM's requested and provided	Municipal Manager	31-Mar-15	
	1. Initiate and coordinate the establishment of LED Forums and committees within the municipality and capacity building of the committees on issues of LED.	Progress Report on the number of LED forums and committees established and trained	Municipal Manager/ General Manager: PED	31-Mar-15	
	2. Ensure private sector participation in LED Forum' committees on sector economy (agriculture, mining, industrial, tourism and hospitality).	Progress Report on the Private sector participation and sector economies supported	Municipal Manager/ General Manager: PED	31-Mar-15	
	3. Support by DEDET to the municipality to implement the National Framework for LED.	Report on National Framework for LED implementation through DEDET support	Municipal Manager/ General Manager: PED	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
	4. Facilitation of catalytic economic development programmes in the municipality to create jobs and sustain livelihoods.	Report on catalytic economic development programmes for job creation and livelihoods	31-Mar-15	
	1. Identify projects and project sites for Community Works Programme to implement with CoGTA support	Report on CWP sites and implementation	31-Mar-15	
	2. Facilitate the recruitment and training of local people on CWP work and participation in municipal programmes	Report on local people recruitment, training and participation in municipal programmes	31-Mar-15	
	3. Identify and create job opportunities for the youth on waste management programmes	Report on Waste Management Opportunities and implementation	31-Mar-15	
	1. Rehabilitate all WTW for blue drop compliance	Report on Water Purification Plant's treatment status and chemical requirements for blue drop compliance	31-Mar-15	
	2. Set aside and allocate budget for operation and maintenance of WTWs to be blue drop compliant.	Report on upgrades, maintenance of the WTWs to meet potable water standards in line with the norms and standards	31-Mar-15	
	3. Ensure proper functioning of Water Purification Plants as well as availability of trained plant managers for quality monitoring	Report on capability of personnel operating the water purification plants and resourcing and skilling of existing personnel	31-Mar-15	
	4. Source technical support from the District and CoGTA where required to ensure optimal operation of WTWs	Report on technical assistance requested and provided to ensure optimal operations of the water purification plants	31-Mar-15	
	1. Rehabilitate all WasteWater Treatment Works for green drop compliance	Report on the rehabilitation and upgrades planned and implemented for all WWTWs in the municipality	31-Mar-15	
	2. Set aside and allocate budget for operation and maintenance of WWTWs to be green drop compliant.	Report on upgrades, maintenance of the WWTWs to meet discharge effluent standards in line with the water quality guidelines for effluent discharges	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	3. Ensure proper functioning of WasteWater Treatment Works as well as availability of trained plant managers for quality monitoring	Report on capability of personnel operating the water purification plants and re-sourcing and skilling of existing personnel	Municipal Manager/ General Manager: ITS	31-Mar-15	
	4. Source technical support from the District and CoGTA where required to ensure optimal operation of WWTWs	Report on technical assistance requested and provided to ensure optimal operations of the water purification plants	Municipal Manager/ General Manager: ITS	31-Mar-15	
	1. Ensure establishment of suitably equipped fire brigade services as per legislation in the municipality.	Report on the established unit/department for fire brigade operations in the municipality and its state of readiness to intervene	Municipal Manager/ Senior Manager: Disaster Management	31-Mar-15	
	2. Implementation of Early Warning System for Disaster Management linked with all departments within the municipality, the district and province.	Report on early warning system implementation	Municipal Manager/ Senior Manager: Disaster Management	31-Mar-15	
	1. Investigate, develop and implement compliant integrated waste management policies.	Waste Management Policy Development Plan	Municipal Manager: General Manager: CSS	31-Mar-15	
	2. Facilitate the preparation of and submission of authorisation applications to responsible authority for permits of Landfill sites.	Report on licensing status of all landfill sites within the municipality and plans to authorise unauthorised (unlicensed) sites	Municipal Manager: General Manager: CSS	31-Mar-15	
	3. Implement Waste Management Policies and Plans.	Responsive and relevant Waste Management Policies and Plans developed and implemented	Municipal Manager: General Manager: CSS	31-Mar-15	
	4. Apply for and secure licensing of dumping sites and/or participate in district licensing of dumping sites	Report on the number of dumping sites unlicensed and status of authorisations	Municipal Manager: General Manager: CSS	31-Mar-15	
PUBLIC PAR-					

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	1. Ward Councillors supported to establish ward committees and develop Ward Operational Plans that include basic ward level issues (service interruptions, billing queries, sanitation interventions, LED programmes & projects, potholes, non-functioning traffic lights, etc.) to be addressed	Speaker's Report on ward committee establishment and ward operational plans development	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	2. Ward committees supported to play an oversight function in terms of delivery per ward against the Service Delivery and Budget Implementation Plans (SDBIPs) and ward operational plans	Speaker's Progress Report on Monthly service delivery programmes per ward given to Ward Committees	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	3. Conduct/Facilitate capacity building programmes for ward councillors and ward committees	Speaker's Report on Capacity Building Programmes for ward councillors and ward committees implemented	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	4. Speaker's review of ward functionality and performance including the number of issues brought to the attention of councillors and how these are being addressed.	Speaker's Review Reports on ward functionality and councillor performance on addressing issues raised by communities	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	1. Establish a communicator's Forum to coordinate communication process within wards led by ward councillors and officials.	Ward Councillor's Report on communication programmes and community participation forums on matters of local governance	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	2. Conduct regular community satisfaction survey	Ward Councillor's Report on Quarterly Ward Community Satisfaction Survey	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	3. Coordinate the Know your Community – Know your Ward Councillor Campaign.	Ward Councillor's Report on community campaigns to promote service delivery and councillor participation including how they've made themselves available in communities to serve their needs	Speaker/ Manager/ Manager: Municipal General Corporate Services	31-Mar-15	
	4. Assess and monitor Ward Committee operational plans and take action in improving functionality.	Assessment Reports on Ward Committee Operational Plans implementation and functionality	Speaker/ Manager/ Manager: Municipal General Corporate	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES		RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
			Services		
	5. Monthly community feedback meetings by ward councillors implemented and monitored by Speaker in collaboration with the Executive Mayor	Mayoral Reports on councillor monthly community feedback meetings with issues for elevation/interventions	Executive Mayor/ Municipal Manager/ General Manager: CS	31-Mar-15	
	1. The Executive Mayor and Municipal Manager to facilitate co-operative governance with local traditional councils to ensure synergy in development of traditional communities with municipal services both present and future planning.	Quarterly Reports on co-operative governance between municipality and traditional council on matters of service delivery for traditional communities	Executive Mayor/ Municipal Manager/ General Manager: CS	31-Mar-15	
	2. Facilitate joint liaison meetings with the traditional council where service delivery matters are discussed and progress reported between the municipality and TC.	Reports on the sittings of the joint committees and progress report on service delivery in rural and traditional areas	Executive Mayor/ Municipal Manager/ General Manager: CS	31-Mar-15	
FINANCIAL MANAGEMENT					
	1. Identify and implement effective financial management systems in the municipality				
	2. Establish an internal financial administration team for the implementation of Operation Clean Audit 2015 plan				
	3. The Municipal Manager to facilitate the advertisement, recruitment and appointment of a suitably qualified and competent Chief Financial Officer (CFO) with the requisite skills and expertise	Report on the appointment and performance of the CFO and his financial administration team	Municipal Manager	31-Mar-15	
	1. Assess audit action plans to adequately address the AG findings.		Municipal Manager/ CFO	31-Mar-15	
	2. Coordinating structure per province that monitors the implementation of municipal audit action plans on a quarterly basis.		Municipal Manager/ CFO	31-Mar-15	
	1. Complete scorecards for LGMIM & FMCMM		Municipal Manager/ CFO	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
INSTITUTIONAL CAPACITY & ADMINISTRATIVE	2. Improvement plans in municipalities supported and implementation. monitored by province	Municipal Manager/ CFO	31-Mar-15	
	3. Improvement plans incorporated in provincial SMIPs.	Municipal Manager/ CFO	31-Mar-15	
	1. Propose policy reforms for key assignment areas.	Municipal Manager/ CFO	31-Mar-15	
	2. Develop a Framework for Powers and Functions.	Municipal Manager/ CFO	31-Mar-15	
	3. Implement and monitor adjustments of powers and functions and reform processes.	Municipal Manager/ CFO	31-Mar-15	
	1. Review and develop proposals on financially unsustainable municipalities	Municipal Manager/ CFO	31-Mar-15	
	1. Monitor, assess and guide municipalities to comply with the Municipal Property Rates Act.	Municipal Manager/ CFO	31-Mar-15	
	2. Develop Municipal financial recovery plans within 90 days of request.	Municipal Manager/ CFO	31-Mar-15	
	3. In-year financial management reports analysed and municipalities guided to implement corrective actions.	Municipal Manager/ CFO	31-Mar-15	
	4. Municipal costing and pricing reviewed and proposals submitted to Cabinet.	Municipal Manager/ CFO	31-Mar-15	
	5. Consider all recommendations by Finance and CoGTA MinMec's in reviewing the LG fiscal framework.	Municipal Manager/ CFO	31-Mar-15	
	6. Financial reporting for all municipalities standardised through implementation of SCOA.	Municipal Manager/ CFO	31-Mar-15	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	1. The Municipal Council must facilitate the advertisement and appointment of a suitably qualified S54(a) Manager, (the Municipal Manager and Accounting Officer of the municipality) with the requisite skills and expertise to manage the affairs of the municipality as per legislation.	Report on the appointment of, and the performance of the Municipal Manager in fulfilling the municipal objects as outlined in section 152(1) of the Constitution.	Municipal Manager	31-Mar-15	
	2. The Municipal Council, after consultation with the Municipal Manager must facilitate the advertisement and appointment of managers directly accountable to the Municipal manager with the requisite skills and expertise.	Report on the appointment of, and the performance of the Municipal Manager, and all managers directly accountable to the Municipal Manager in fulfilling the municipal objects as outlined in section 152(1) of the Constitution.	Municipal Manager	31 Mach 2015	
	3. The Municipal Manager must facilitate the advertisement and appointment of competent and suitable staff other than those referred to in S56(a) with the requisite skills and expertise.	Report on the appointment of, and the performance of the entire municipal staff as reflected in the Municipal Performance Management System in fulfilling the municipal objects as outlined in section 152(1) of the Constitution.	Municipal Manager	31 Mach 2015	
	1. The Municipal Manager must review and submit the Municipal staff establishment (organogram) for Municipal Council Approval	Municipal Staff establishment (Organogram) aligned to local government mandate developed for municipal council approval and implementation.	Municipal Manager	31 Mach 2015	
	2. The Municipal Council to consider and approve the municipal staff establishment in line with the local government mandate in S152 of the Constitution.	Council Approved Municipal Staff Establishment implemented	Municipal Manager	31 Mach 2015	
	1. The Municipal Manager must in accordance with the Employment Equity Act, develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in line with s67 of the MSA.	Report on the development, adoption and implementation of systems and procedures for personnel administration in line with s67 of the Municipal Systems Act	Municipal Manager	31 Mach 2015	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR	
	2. The Municipal Manager must develop the municipal's human resource capacity to a level where it is able to perform its functions, and exercise its powers in an economical, effective, efficient and accountable way complying with the SDA and Skills Development Levies Act.	Skills Audit Report of all municipal staff based on the on-job requirements and training needs identification	Municipal Manager	31 Mach 2015	
	3. The Municipal Manager must make provision in the budget for development of a training programmed, and where funds not available apply to the LG SETA for funding of the training programmed.	Funded Training Programme implemented with number of staff undergoing training on various courses in the training matrix	Municipal Manager	31 Mach 2015	
	1. The Municipal Manager must facilitate the establishment of a Performance Management System that is commensurate with the municipal resources, best suited to its circumstances, and in line with the priorities, objectives, indicators and targets contained in the Integrated Development Plan (IDP).	Performance Management Report approved and implemented	Municipal Manager	31 Mach 2015	
	2. The Executive Mayor must manage the development of the Performance Management System, assign responsibilities to the Municipal Manager, and submit the proposed system to the municipal council for adoption.	Mayoral Report on the development and implementation of the Performance Management System in the municipality with areas for intervention	Municipal Manager	31 Mach 2015	
	3. The Executive Mayor must promote a culture of performance management among the political structures, political office bearers, and councillors.	Mayoral Report on the promotion of the culture of performance among the political structures, office bearers & councillors with specific areas of intervention	Municipal Manager	31 Mach 2015	
	4. The Municipal Manager must promote a culture of performance management among the administration.	Municipal Manager's Report on the promotion and effectiveness of the culture of performance of the administration with measures for improvement	Municipal Manager	31 Mach 2015	
	5. The Executive Mayor and Municipal Manager must establish, adopt and implement a mechanism to monitor and review the Performance Management System.	Municipal Report on the establishment, adoption and implementation of mechanisms to monitor, review and enforce the Performance Management System	Municipal Manager	31 Mach 2015	

KPA	KEY ACTIVITIES AND INTERVENTION PROGRAMMES	RESPONSIBILITY	TIME FRAME	MONITORING AND EVALUATION REPOR
	1. The Municipal Manager to implement measures that ensures compliance with all applicable legislation affecting municipal services provision	Report on municipal performance in complying with applicable legislation and challenges for compliance identified with corrective measures	31 Mach 2015	
	2. The Municipal manager to facilitate the development and implementation of all municipal bylaws and regulations affecting service delivery including credit control measures and cost recovery	Report on the development and implementation of bylaws and credit control measures including cost recovery and non-revenue water reduction efforts	31 Mach 2015	

6.5 BACK TO BASICS

The recent launch of the Back to Basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise. The programme is built on 5 pillars:

- Putting people and their concerns first;
- Demonstrating good governance and administration;
- Delivering municipal services;
- Sound financial management and accounting; and
- Sound institutional and administrative capabilities.

The Back to Basics approach will institutionalize performance management system that recognises and reward good performance, and ensure sufficient consequences and appropriate support for underperformance. The approach will integrate information on municipalities and ensure that the current challenges in local government sphere, in the short and medium term specifically are addressed. Performance information that is reported for the month is the 15th of the following month. Report for October 2014 was duly submitted on the 15th November 2014.

6.6 CONCLUSION

This Integrated Development Plan was developed with inputs from the communities of Mkhondo Municipality. As a result, the projects that are budgeted for in this document are meant to address the challenges that are faced by our communities

CHAPTER 7: MUNICIPAL BUDGET

7.1 RESOURCES, OPERATIONAL BUDGET AND CAPITAL PROJECTS

MP303 Mkhondo - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	R e f	201 1/ 1 2	201 2/ 1 3	201 3/ 14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
		Au dite d O u t c o m e	Au dite d O u t c o m e	Au dite d O u t c o m e	O r i g i n a l B u d g e t	A d j u s t e d B u d g e t	F u l l Y e a r F o r e c a s t	P r e - a u d i t o u t c o m e	B u d g e t Y e a r 2 0 1 5/ 1 6	B u d g e t Y e a r + 1 2 0 1 6/ 1 7	B u d g e t Y e a r + 2 2 0 1 7/ 1 8
R thousand											
REVENUE ITEMS:											
<u>Property rates</u>	6										
Total Property Rates <i>less Revenue Foregone</i>		15 130	18 893	19 952	29 672	38 077	38 077	24 488	38 936	41 272	43 748
Net Property Rates		15 130	18 893	19 952	29 672	38 077	38 077	24 488	38 936	41 272	43 748
<u>Service charges - electricity revenue</u>	6										
Total Service charges - electricity revenue <i>less Revenue Foregone</i>		72 647	79 847	80 991	93 339	90 622	90 622	58 989	99 279	105 236	111 550
Net Service charges - electricity revenue		72 647	79 847	80 991	93 339	90 622	90 622	58 989	99 279	105 236	111 550
<u>Service charges - water revenue</u>	6										
Total Service charges - water revenue <i>less Revenue Foregone</i>		12 417	11 250	9 345	15 073	10 529	10 529	9 015	14 334	15 194	16 106
Net Service charges - water revenue		12 417	11 250	9 345	15 073	10 529	10 529	9 015	14 334	15 194	16 106
<u>Service charges - sanitation revenue</u>											
Total Service charges - sanitation revenue <i>less Revenue Foregone</i>		4 925	5 649	5 742	10 778	9 705	9 705	4 647	7 389	7 832	8 302
Net Service charges - sanitation revenue		4 925	5 649	5 742	10 778	9 705	9 705	4 647	7 389	7 832	8 302

	4	5	5	10	9	9	4	7	7	8
	925	649	742	778	705	705	647	389	832	302
Service charges - refuse revenue	6									
Total refuse removal revenue	6	6	7	7	7	7	5	8	8	9
Total landfill revenue	-	-	-	-	-	-	-	-	-	-
<i>less Revenue Foregone</i>	-	-	-	-	-	-	-	-	-	-
Net Service charges - refuse revenue	6	6	7	7	7	7	5	8	8	9
	335	738	095	600	858	858	160	205	697	219
Other Revenue by source										
<i>Administrative costs,insurance claim,revenue enhancement</i>	-	15	2	-	2	2	2	5	5	6
			560		292	292	914			
<i>Advertising/posters (from pre audit back to audited outcomes were sume'd together)</i>	31	22	19	-	21	21	15	23	24	26
	782									
<i>Building plans & cemetery fees (Donation received - audited outcome 2011/12)</i>	-	142	138	2	408	408	276	433	458	486
				774						
Clearance certificates, VAT,valuation certificates & commission fees	-	108	134	3	2	2	7	196	207	220
				540	384	384				
Bins,Cut of grass,other income and miscellaneous income	-	-	4	4	5	5	-	5	5	5
			877							
Encroachment, Escorting & Weighbridge fees	-	1	1	-	2	2	-	1	2	2
		091	626		002	002		954	071	195
Sale of garden refuse bulk containers,refuse bins & prepaid boxes	-	-	0	-	3	3	0	3	3	3
Postcards, statements & photocopies fees	-	2	240	-	6	6	2	6	6	7
		422								
Rentals,Private calls recovered, PMU admin	-	-	-	819	455	455	-	-	-	-
Private work & reconnection fees,lost cards, consumer serv	-	-	-	309	527	527	-	162	172	182
Sale of pines,gums & wattle barks	-	5	3	18	15	15	5	10	11	11
		740	626	187	332	332	616	548	181	852
Sundry - tenders, sub division of stands & testing of meters	-	409	204	2	385	385	-	709	751	796
				135						
Total 'Other' Revenue	31	9	13	27	24	24	8	14	14	15
	782	949	426	767	821	821	832	042	885	778
EXPENDITURE ITEMS:										

Employee related costs											
		50	59	62	71	67	67	54	76	80	85
Basic Salaries and Wages	2	232	379	649	525	728	728	126	181	752	597
		9	11	12	12	11	11	8	14	15	16
Pension and UIF Contributions		843	423	543	990	912	912	316	285	142	050
		2	2	2	3	2	2	2	3	4	4
Medical Aid Contributions		002	433	646	081	922	922	088	896	130	378
		4	5	6	4	5	5	4	3	3	3
Overtime		394	618	695	242	345	345	040	426	631	849
Performance Bonus		-	-	-	-	-	-	-	-	-	-
		2	1	4	2	2	2	1	3	3	3
Motor Vehicle Allowance		652	847	184	506	581	581	573	040	222	416
Cellphone Allowance		-	-	-	-	-	-	-	-	-	-
			1	1	1	1	1		1	1	1
Housing Allowances		945	067	064	017	040	040	695	321	400	484
		4	4	5	4	4	4	1	11	12	13
Other benefits and allowances		091	788	408	442	258	258	787	583	278	015
Payments in lieu of leave		-	-	-	-	-	-	-	-	-	-
Long service awards		-	203	71	-	-	-	-	-	-	-
				2							
Post-retirement benefit obligations	4	-		502	-	-	-	-	-	-	-
		74	86	97	99	95	95	72	113	120	127
sub-total	5	159	757	764	805	785	785	626	732	556	789
<u>Less: Employees costs capitalised to PPE</u>											
Total Employee related costs	1	74	86	97	99	95	95	72	113	120	127
		159	757	764	805	785	785	626	732	556	789
Contributions recognised - capital											
<i>List contributions by contract</i>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Total Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-

<u>Depreciation & asset impairment</u>										
Depreciation of Property, Plant & Equipment	67 633	71 498	72 525	73 058	73 058	73 058	73 058	73 058	77 441	82 088
Lease amortisation	-	-	-	-	-	-	-	-	-	-
Capital asset impairment	-	-	-	-	-	-	-	-	-	-
Depreciation resulting from revaluation of PPE	1 0	-	-	-	-	-	-	-	-	-
Total Depreciation & asset impairment	1 67 633	71 498	72 525	73 058	73 058	73 058	73 058	73 058	77 441	82 088
<u>Bulk purchases</u>										
Electricity Bulk Purchases	66 732	61 693	65 855	80 374	80 374	80 374	44 531	92 795	98 363	104 265
Water Bulk Purchases	3 182	1 575	10 726	550	2 000	2 000	-	1 120	1 187	1 258
Total bulk purchases	1 69 914	63 268	76 581	80 924	82 374	82 374	44 531	93 915	99 550	105 523
<u>Transfers and grants</u>										
Cash transfers and grants	5 480	3 466	3 876	12 872	-	-	5 332	12 835	11 121	12 034
Non-cash transfers and grants	-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1 5 480	3 466	3 876	12 872	-	-	5 332	12 835	11 121	12 034
<u>Contracted services</u>										
<i>List services provided by contract</i>	-	-	-	-	-	-	-	-	-	-
<i>Private contractors e.g.SIVIL Culture, Mpangazitha.</i>	-	24 396	25 750	14 494	16 022	16 022	10 694	13 093	13 879	14 712
<i>Security services</i>	-	8 238	9 245	9 699	6 610	6 610	7 256	13 858	14 690	15 571
<i>Valuation roll: supplementary.</i>	-	-	-	1 200	1 141	1 141	-	1 209	1 282	1 359
<i>VAT review commission</i>	-	-	-	360	180	180	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-

Repairs and Maintenance by Expenditure Item	8									
Employee related costs	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-
Other Expenditure	10 213	10 213	24 389	26 369	26 369	26 369		12 889	13 662	14 482
Total Repairs and Maintenance Expenditure	9 10 213	10 213	24 389	26 369	26 369	26 369	-	12 889	13 662	14 482

3
check 488 0 (0) - (0) (0) - - -

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)

2. Must reconcile to supporting documentation on staff salaries

3. Insert other categories where revenue or expenditure is of a material nature (list separate items until 'General expenses' is not > 10% of Total Expenditure)

4. Expenditure to meet any 'unfunded obligations'

5 This sub-total must agree with the total on SA22, but excluding councillor and board member items

6. Include a note for each revenue item that is affected by 'revenue foregone'

7. Special consideration may have to be given to including 'goodwill arising' or 'joint venture' budgets where circumstances require this (include separately under relevant notes)

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

CHAPTER 8: PROJECTS

The following represents a list of projects to be implemented in Mkhondo Municipality over the next five (5) years. The projects are categorised by implementing agents, largely the municipality itself and provincial departments. The projects have been identified collectively by Mkhondo's internal departments and provincial departments as key projects based on the issues identified by Mkhondo's communities as part of an on-going process.

8.1 PROJECTS BY GOVERNMENT DEPARTMENTS

8.1.1 DEPARTMENT OF EDUCATION

Project	Village/location	Wards	Description	Budget
ITHOLE PRIMARY SCHOOL			Building of 20 toilets	2,027,040.00
Libhaba Primary school			Water and Sanitation	1 186 344.00
Kemping Combined School	Kemping	6	3 classroom	2 027 556.00
Ezakheni Boarding Phase 2	Donkerhoek	2	CRDP: Construction of Grade R centres and phase 2 scope	1 009 800.00
Ubuhle Buzile	Phoswa location	17	28 classrooms, administration block, laboratory, library, computer centre, school hall, 40 toilets, fence, electricity, water, kitchen, ramp/rails, 3 sports grounds and car park.	5 000 000.00
Canana combined school	Supplurspring	9	CRDP: Construction of a grade R centre with toilets and fence.	2 290 319.00
Esibusweni		5	CRDP: Construction of a grade R centre with toilets and fence.	2 422 052.00
Sinethemba Secondary School	Mabola	3	CRDP: Construction of 1 new workshop and refurbishment of 3 workshop.	8 100 000.00
Derby	Derby	6	Sanitation	639 758.00
Etsheni	kwangema	3	Electricity & Sanitation	2 681 223.00
Malibongwe	Sol Mkhize	1	Sanitation	2 262 446.00
Emoyeni		19		
Geduld		19	Sanitation	443 172.00
Kwamatshamhlophe		3	Water	350 000.00
Mlilo	Rustplaass	6	Sanitation	2 262 446.00
Nederland			Electricity	1 500 000.00
Ntithane	Ntithane	17	Water	350 000.00
Siyeza			Sanitation	989 758.00
Swelihle			Sanitation	639 758.00

Vulandlela			Electricity & Sanitation	2 434 637.00
Weeber			water	350 000.00
Welgevond		3	Sanitation	1 377 809.00

8.1.2 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

PROJECT	DESCRIPTION	WARD	VILLAGE/LOCATION	BUDGET
JABULANI SOLAR GEYSERS	CONTRACTOR APPOINTED – INSTALLATIONS WILL COMMENCE BY 23/02. BIG CHALLENGE – WATER RETICULATION – WILL AFFECT COMPLETION	4	JABULANI AGRI VILLAGE	1.7M (CARRY OVER R700k)
DRIEFONTEIN SOLAR GEYSERS	IMPLEMENTATION TO COMMENCE BY 23/02	1,2,18	DRIEFONTEIN	1.8M (800k CARRY OVER)
PHAPHAMANI SCHOOL	CONTRACTOR APPOINTED – CONSTRUCTION WILL COMMENCE ON 10/02, WITH COMPLETION EXPECTED IN DEC 2015	2	KWANGEMA NORTH	R19.6M
DRIEFONTEIN/DONKERHOEK ROAD UPGRADE	SITE HAND OVER TAKING PLACE TODAY. COMPLETION WILL TAKE PLACE IN MARCH 2016	1,2	DRIEFONTIEN AND DONKERHOEK	R46M

8.1.3 DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND ADMINISTRATION AND ENVIRONMENTAL AFFAIRS

PROJECT	DESCRIPTION	WARD	VILLAGE/LOCATION	BUDGET
MPUMELELO YOUTH	YOUTH DEVELOPMENT	9	MPUMELELO	1 000 000
MABOLA FARMING	CONSTRUCTION OF HANDLING FACILITY	3	MABOLA	300 000
VEZOKUHLE CPA	WATER DEVELOPMENT	15	VEZOKUHLE	300 000
EMALANDENI CPA	WATER DEVELOPMENT	8	EMALANDENI	300 000
DONKERHOK CPA	WATER DEVELOPMENT	2	DONKERHOEK	300 000
ARMSTERDAM COOPERATIVE	WATER DEVELOPMENT	19	ARMSTERDAM	300 000
MAHOHO COOPORATIVE	WATER DEVELOPMENT	15	COMMONDALE	300 000
MKHONDO PILOT SITE	WATER DEVELOPMENT		NEW COMPOUND	6 000 000
JABULANI AGRI VILLAGE	CONSTRUCTION OF HANDLING FACILITY	4	JABULANI AGRI VILLAGE	5 000 000
BULL AND HEIFER	PROVISION OF CATTLE		MKHONDO	400 000
GOAT	PROVISION OF GOATS		MKHONDO	240 000
PIG	PROVISION OF PIG		MKHONDO	240 000
VET CLINIC	CONSTRUCTION OF OFFICE		KEMPVILLE	10 000 000

8.1.4 DEPARTMENT OF PUBLIC WORKS

PROJECT	DESCRIPTION	WARD	VILLAGE/LOCATION	BUDGET
Bridge Maintenance (Multi-year)	Road maintenance and repairs	ALL	ALL	
Procure construction equipment and vehicles (All Regions)	Road maintenance and repairs	ALL	ALL	
Cleaning of road reserves	Road maintenance and repairs	ALL	ALL	
Culvert maintenance	Road maintenance and repairs	ALL	ALL	
Distance (km) markers	Road maintenance and repairs	ALL	ALL	
Fencing	Road maintenance and repairs	ALL	ALL	
Fire Breaks	Road maintenance and repairs	ALL	ALL	
Gabions	Road maintenance and repairs	ALL	ALL	
Grading	Road maintenance and repairs	ALL	ALL	
Grass cutting	Road maintenance and repairs	ALL	ALL	
Guardrails	Road maintenance and repairs	ALL	ALL	
Patching	Road maintenance and repairs	ALL	ALL	
Road marking & Road studs	Road maintenance and repairs	ALL	ALL	
Road signs	Road maintenance and repairs	ALL	ALL	
Shoulder maintenance	Road maintenance and repairs	ALL	ALL	
Side drain maintenance	Road maintenance and repairs	ALL	ALL	
Weed control	Road maintenance and repairs	ALL	ALL	
Road maintenance projects through special labour intensive methods - Siyatentela CRDP for selected Municipalities (Combined project	Design and Review of roads	ALL	ALL	
Design and Review: Upgrade Projects (Combined multi-year)	Design and Review of roads	ALL	ALL	
Design: Rehabilitation of Coal Haul roads, incl Reseal (Combined multi-year)	Design for Rehabilitation of Coal Haul roads, including Reseal	ALL	ALL	
Costruction of Donkerhoek Foot Bridge	Construction of Foot Bridge	ALL	ALL	

8.1.5 DEPARTMENT OF HUMAN SETTLEMENTS

ANTICIPATED PROJECTS BY DHS					
PROJECTS NO.	BASELINE	PROJECTS DESCRIPTION	2015/2016	BUDGET	UNITS
Oosloop	20	Number of units : Rural	20	11 094	100 units
Phoswa	236	Number of units : Informal Settlements	130	4 438	40 Units
Rustplaas, Malayinini	20	Number of units : Informal Settlements	20	444	4 Units
Driefontein	80	Number of units : Informal Settlements		1 664	15 Units
Malayinini, Rustplaas	100	Number of units : Informal Settlements		3 328	30 Units
Phoswa		Number of units : PHP		2 219	20 Units
Phoswa		Number of units : PHP		3 328	30 Units
Emagodweni, Oosloop, Rustplaas		Number of units : PHP		6 102	55 Units
Rustplaas, Malayinini		Number of units : PHP		2 219	20 Units
Driefontein		Number of units : PHP		4 438	40 Units

8.1.6 DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME 2	PROGRAMME 3	BUDGET	PROGRAMME 4	PROGRAMME 5
JABULANI ELDERLY CLUB	ETHANDA DCC		SIYAMTHANDA MPC	MKHONDO YOUHT CENTER
KHULAKAHLE STIMULATION CENTRE	LINDOKUHLE DCC		SIYANAKEKELA MPC	MPUMELELO YOUTH CENTER
	EMPUMELELWENI DCC		JABULANI MPC	DRIEFONTEIN YOUTH CENTER
	KHULASKHULE DCC			AMSTERDAM YOUHT CENTER

8.1.7 DCSSL

PROJECT	DESCRIPTION	WARD	VILLAGE/LOCATION	BUDGET
Traffic Law Enforcement	Ensure compliance to the Road Traffic Act	ALL	ALL MKHONDO AREA	
Mpumalanga Traffic College	Part construction of Mpumalanga Traffic College	ALL	ALL MKHONDO AREA	
Road Safety Education	Implementing road safety education programmes	ALL	ALL MKHONDO AREA	
Traffic Administration and Licensing	Ensure compliance to the Road Traffic Act	ALL	ALL MKHONDO AREA	
Overload control	Ensure compliance to the Road Traffic Act	ALL	ALL MKHONDO AREA	
Educational Awareness Campaigns	Conducting educational awareness campaigns to fight against crime	ALL	ALL MKHONDO AREA	
Integrated crime prevention initiatives	Conducting educational awareness campaigns to fight against crime	ALL	ALL MKHONDO AREA	
Monitoring and evaluation of police stations	Monitoring of SAPS to provide service to communities	ALL	ALL MKHONDO AREA	
Domestic Violence Act audits	Monitor compliance to implementation of the Domestic Violence Act	ALL	ALL MKHONDO AREA	
Tourism Safety Monitors	Community involvement in the fight against crime	ALL	Mkhondo: (19), Mahamba POE (6) Total = 25	

8.1.8 DEPARTMENT OF HEALTH

PROJECT	DESCRIPTION	WARD	VILLAGE/LOCATION	BUDGET
Thandukukhanya CHC: Construction of new CHC and accommodation units	Improved health facility planning and infrastructure delivery. Improve access to healthcare by increasing number of PHC facilities maintained	13	THANDUKUKHANYA	35 000
Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	Improved health facility planning and infrastructure delivery. Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	ALL	ALL AREA THAT HAVE CHC	17 406
Maintenances Various Facilities	Improved health facility planning and infrastructure delivery. Improve access to healthcare by increasing number of facilities under repair, rehabilitation and refurbishment.	ALL	ALL AREA THAT HAVE CHC	18 39

8.2 GERT SIBANDE DISTRICT MUNICIPALITY CAPITAL PROJECTS IMPLEMENTED ON BEHALF OF MKHONDO LOCAL MUNICIPALITY FOR 2015/16

PROJECT	DESCRIPTION	WARD	VILLAGE/LOCATION	BUDGET
MAINTENANCE OF EXISTING DISASTER CENTRE	MAINTENANCE OF EXISTING DISASTER CENTRE	ALL WARDS	EMKHONDO	
POTHoles PATCHING PROGRAMME	POTHoles PATCHING PROGRAMME	ALL WARDS	EMKHONDO	
STREETS PAVING/MAINTENANCE	STREETS PAVING/MAINTENANCE	ALL WARDS	EMKHONDO	
WATER CONSERVATION AND DEMAND MANAGEMENT	WATER CONSERVATION AND DEMAND MANAGEMENT	ALL WARDS	EMKHONDO	
REFURBISHMENT OF ELECTRICITY INFRASTRUCTURE AND NETWORKS	REFURBISHMENT OF ELECTRICITY INFRASTRUCTURE AND NETWORKS	ALL WARDS	EMKHONDO	
COMPILATION OF DISTRICT ENERGY PLAN	COMPILATION OF DISTRICT ENERGY PLAN	ALL WARDS	EMKHONDO	
WATER TESTING	WATER TESTING	ALL WARDS	EMKHONDO	
ROADS RE-GRAVELLING	ROADS RE-GRAVELLING	ALL WARDS	EMKHONDO	
RURAL SANITATION	RURAL SANITATION	ALL WARDS	EMKHONDO	

8.3 MKHONDO LOCAL MUNICIPALITY PROJECTS IDP PROJECTS 2015/2016

Performance Management System									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1 : Basic Service Delivery									
DEVELOPMENT PRIORITY 1 Basic Service Delivery									
1.	To have PMS training/s and or Workshop/s	n/a	n/a	One training	Two trainings/workshops	Four trainings/workshops	R90 000	R200 000	R300 000
KPA 2 : Municipal Institutional Development and Transformation									
DEVELOPMENT PRIORITY 2 Municipal Institutional Development and Transformation									
2.	Reviewing/refining reporting format	n/a	n/a	One	One	One	00	00	00
3	Coordination and compilation of Quarterly reports			Four times	Four times	Four times	00	00	00
4	Processing of Quarterly reports			Four times	Four times	Four times	00	00	00
5	Coordination of the assessment of individual, departmental and organizational performance			Four times	Four times	Four times	R50 000	R60 000	R70 000
6	Development and referral of PDP as informed by assessment process			Quarterly	Quarterly	Quarterly	00	00	00
7	Coordination of the assessment of the Annual Performance for individual, departmental and organiza-			Once	Once	Once	00	00	

Performance Management System									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	tional performance								
KPA 2 Municipal Institutional Development and Transformation									
DEVELOPMENT PRIORITY 2 Municipal Institutional Development and Transformation									
8	Coordinate and Develop SDBIP	n/a	n/a	Once	Once	Once	00	00	00
9	Coordinate and Develop Municipal Annual Report			Once	Once	Once	00	00	00
10	Cascade PMS to the next lower level			Once	Once	Once	00	00	00
KPA 4 Municipal Financial Viability and Management									
DEVELOPMENT PRIORITY 4 Municipal Financial Viability and Management									
11	To effectively and efficiently operate within the approved budget for the unit	n/a	n/a	Once	Once	Once	00	00	00
KPA 5 Good Governance and Public Participation									
DEVELOPMENT PRIORITY 5 Good Governance and Public Participation									
12	To solicit public comments on the draft Annual Report.	n/a	n/a	Once	Once	Once	00	00	00
13	To have the AR, SDBIP and Performance Contracts for sec54, sec56 and senior managers posted	n/a	n/a	Once	Once	Once	00	00	00

Performance Management System									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
	into the website of the municipality								

LEGAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
1.	Legal Guidance and Opinions				70% of legal opinions and guidance to be done internally.	75% of legal opinions and guidance to be done internally.			
2.	Reviewing and drafting Lease agreements				Review all lease agreement, draft new ones and cancel all expiring lease.		-	-	-
3.	Review and draft by-laws				Review the existing By-laws and drafting new By-Laws.		-	-	-
4.	Promulgation of By-laws				Promulgate all reviewed by-laws and newly drafted by-laws		R 500 000.00	R 1300000	
5.	Draft and vet municipal agreements				Drafting and vetting Con-		-	-	-

LEGAL SERVICES									
Pr oj N o.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
					tracts and service level agreements				
6.	Appointment of panel of attorneys				Appointment of attorneys to assist the Municipality with litigation.		-	R 1 600 000.00	-
7.	Establishing a law library and resource office.				To have a law library and a resource office.		R 150 000.00	R 50 000.00	-
8.	Centralizing contracts and establishing the contract management committee				Conduct the due diligence exercise to re-establish existing contracts.		-	R 600 000.00	-
9.	Title deeds				Acquiring title deeds for the local communities staying at established townships		-	R 600 000.00	
10	Create a contract register				Creation and maintenance of a contract register		-	-	-

LEGAL SERVICES									
Pr oj N o.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
					ter.				

FORESTRY									
Pr oj N o.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1: Basic Service Delivery Development Objective 1B To accelerate provision of services relating to disaster management, safety, fire, emergency, as well as traffic and licensing									
1	Forest Protection Member of Mkhondo Fire Protection Association	4, 5, 8, 9, 15	eMkhondo, Ruus-plaas, Iswepe, Amsterdam	Update and implement Fire management plan	Update and implement Fire management plan	Update and implement Fire management plan	R841 877.20	R950 000.00	R1 016 500
KPA 2- Municipal Institutional Development and Transformation Development priority 2B To facilitate representation of previously disadvantaged individuals (PDI's) in both administrative and political offices of the municipality									
2	Internship programmes	All	All	Appoint two interns with a	Appoint two interns with a	Appoint two interns with a for-	R70 000.00	R55 000.00	R144 000

FORESTRY									
Pr oj N o.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				formal training for skills transfer	forestry formal training for skills transfer.	estry formal training for skills transfer			
<p>KPA 3- Local economic development</p> <p>Development priority 3A</p> <p>To facilitate and market opportunities and advantages to attract local and foreign direct investment</p> <p>KPA 4- Financial viability and management</p> <p>Development Priority 4C</p> <p>To manage internal and external income efficiently; and thus render a sound service to the public</p>									
4	Generate Income through Wattle sales	6, 8, 9, 15	eMkhondo, Ruusplaas Iswepe	10800 tons	10915 tons	8622 tons	R5 257 890.00	R 5313876.79	R4 197 548
5	Generate Income through Eucalyptus sales	8, 9, 15	eMkhondo, Ruusplaas Iswepe	13245.52 tons	11586 tons	9290 tons	R1 770 242.93	R2 073 002.00	R1241593.90
6	Generate income through Pine sales	8, 9, 15	eMkhondo, Ruusplaas, Iswepe	18 000 tons	13679 tons	11846 tons	R4 501 463.33	R3 420 861.80	R2962463.03
KPA 3 Local Economic Development									

FORESTRY									
Pr oj N o.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Development priority 3C; To support cooperatives and small business development									
7	Maintain Conservation areas	8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	800 ha	800 ha	800 ha	R374 064.00	R400 248.48	R428 266.07
8	Tending Pine	8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	2157.4 ha	2858.84 ha	2892 ha	R1583 545.12	R2 098 406.48	R2 080 888.63
9	Tending Wattle	8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	767.39 ha	913.38 ha	1175 ha	R782 796.05	R931 716.93	R844875.85
10	Tending Gum	8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	2107.55 ha	1311.7 ha	3535 ha	R1 934 724.84	R1 204 136.83	R2379 982.60
11	Establishment of Pine	8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	624.18 ha	2541.04 ha	195.3 ha	R1 011 718.19	R9 630 048.82	R162 034.97
12	Establishment of Wattle	6, 8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	866.49 ha	1939.7 ha	278.6 ha	R1 480 718.19	R2 072 833.23	R375 914.63
13	Establishment of Gum	8, 9, 15	eMkhondo, Ruusplaas Iswepe, Amsterdam	1198.2 ha	987 ha	539.7 ha	R1 233 834.08	R1 016 352.99	R565 512.48
14	Pruning pine	8, 9, 15	eMkhondo	355 ha	475.3 ha	481.3 ha	R208 542.45	R605 710.00	R753970.89

FORESTRY									
Pr oj N o.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
15	Enumeration	8, 9, 15	eMkhondo	0	234.27 ha	150 ha	0	R35 000	R18 000
16	Maintenance of Forest Roads	4, 5, 8, 9, 15	eMkhondo, Ruus-plaas, Iswepe, Amsterdam	Rehabilitate all roads where compartment have been harvested	Rehabilitate all roads where compartment have been harvested	Rehabilitate all roads where compartment have been harvested	R600 000	R700 000	R800 000
<p>KPAS Good Governance and Public Participation</p> <p>Development Objective 5A</p> <p>To increase transparency and legitimacy in decision making processes of the Municipality</p> <p>Development Objective 5 C</p> <p>To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities</p>									
17	Purchase Equipment	4, 5, 8, 9, 15	eMkhondo, Ruus-plaas, Iswepe, Amsterdam	0	X1 4x4 bakkie X1 Labour carrier X1 3 Wheel Bell Loader	X1 3 Wheel Bell Loader	0	R350 000 R500 000 R698 000	R700 000

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA.1 Basic Service Delivery									
<i>Development Priority 1 – Basic service delivery</i>									
1.	Provide Free Basic Services to Communities	All	n/a	3500 households to benefit	3650 households to benefit	3750 households to benefit	R5.8million	R6.3million	R6.8million
2.	Register Indigent Support	All	All	3500 households to benefit	3650 households to benefit	3750 households to benefit	R980k	R1million	R1.2million
3.	Provide access to public documents on the municipal website.	All	n/a	Effective logins	Effective logins	Effective logins	R450K	R500K	R550K
4.	Support internal Departments with their procurement of goods and services.	n/a	n/a	Support structure - Ongoing	Support structure - ongoing	Support structure - ongoing	As per procurement plans for good and services	As per procurement plans for good and services	As per procurement plans for good and services
5.	Support internal Departments with processing their monthly payroll.	n/a	n/a	Support structure - Monthly	Support structure - Monthly	Support structure - Monthly	R110million	R116million	R123million
KPA .2	Municipal Institutional Development and Transformation								
<i>Development Priority 2 – Municipal Institutional Development and Transformation</i>									
6.	To provide financial information for political oversight	n/a	n/a	Through Committee Support	Through Committee Support structure	Through Committee Support structure	As per approved schedule of dates for Council and	As per approved schedule of dates for Council and	As per approved schedule of dates for Council and Mayoral

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				structure	ture		Mayoral	Mayoral	
7.	To provide budget support to administration and political office in terms of their functions.	All	All	Through Committee Support structure	Through Committee Support structure	Through Committee Support structure	As and when required monthly and annually	As and when required monthly and annually	As and when required monthly and annually
KPA .3	Local Economic Development								
<i>Development Priority 3 – Local Economic Development</i>									
8.	Allow small enterprises to bid for tender opportunities	All	All	Active participation in procuring goods and services within the municipality	Active participation in procuring goods and services within the municipality	Active participation in procuring goods and services within the municipality	Giving more LED opportunities to small enterprises to developed in the market	Giving more LED opportunities to small enterprises to developed in the market	Giving more LED opportunities to small enterprises to developed in the market
9.	Publicize and invite supplier's database forms	All	All	Open supplier's database forms to locals	Open supplier's database forms to locals	Open supplier's database forms to locals	Make public adverts, through media and press	Make public adverts, through media and press	Make public adverts, through media and press
10.	Advertising of tenders on municipal website	n/a	n/a	Support structure – Monthly	Support structure – Monthly	Support structure – Monthly	None	None	None
11.	Appointment of FM/ICT Interns	All	All	Annually appointments of 10	Annually appointments of 10 interns	Annually appointments of 10 interns	R1.6million	R1.7million	R1.8million

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				interns					
KPA .4	Municipal Financial Viability and Management								
<i>Development Priority 4 – Municipal Financial Viability and Management</i>									
12.	Implementation of Standard Chart Of Accounts (SCOA)	n/a	n/a	Plenary phase	Pilot phase	Implementation & mapping	350k	R750k	R1.5million
13.	To pay all creditors timeously	n/a	n/a	Ongoing	Ongoing	Ongoing	As per expenditure submitted	As per expenditure submitted	As per expenditure submitted
14.	To produce all required reconciliations timeously	n/a	n/a	Monthly reconciliation conducted timeously	Monthly reconciliation conducted timeously	Monthly reconciliation conducted timeously	monthly reconciliation done timeously	monthly reconciliation done timeously	monthly reconciliation done timeously
15.	To conduct a thorough VAT Audit	n/a	n/a	None	implementation	None	Rnil	R100k	Rnil
16.	AFS Compilation	n/a	n/a	Annually	Annually	Annually	R5million	R5.5Million	R6million
17.	To ensure effective billing system and timeously	n/a	n/a	Monthly closure of the billing cycle	Monthly closure of the billing cycle	Monthly closure of the billing cycle	Timeous and accurate billing	Timeous and accurate billing	Timeous and accurate billing
18.	To compile annual and Adjustment budgets	n/a	n/a	Compile budgets in	Compile budgets in accordance	Compile budgets in accordance	MFMA compliance with budget	MFMA compliance with	MFMA compliance with budget deadlines

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				accordance with key schedule of deadlines	dance with key schedule of deadlines	with key schedule of deadlines	deadlines	budget deadlines	
19.	To develop audit remedial plan	n/a	n/a	Conduct audit action plans on AG issues	Conduct audit action plans on AG issues	Conduct audit action plans on AG issues	Credible audit action plans that addresses AG issues	Credible audit action plans that addresses AG issues	Credible audit action plans that addresses AG issues
20.	To compile MFMA compliance reports (Sec9/52/71/72)	n/a	n/a	Compliance MFMA reports	Compliance MFMA reports	Compliance MFMA reports	Prompt submission of MFMA compliance reports	Prompt submission of MFMA compliance reports	Prompt submission of MFMA compliance reports
21.	To conduct asset verification and unbundling	n/a	n/a	Complete GRAP asset management practice	Complete GRAP asset management practice	Complete GRAP asset management practice	R1.2million	R1.2million	R900k
22.	To maintain stores and conduct stock audit	n/a	n/a	Maintain adequate stock level and regular stock audit	Maintain adequate stock level and regular stock audit	Maintain adequate stock level and regular stock audit	Accurate stock sheets and regular recons	Accurate stock sheets and regular recons	Accurate stock sheets and regular recons
23.	To manage fleet and maintain controls	n/a	n/a	Maintain and fully safeguarding of fleet	Maintain and fully safeguarding of fleet	Maintain and fully safeguarding of fleet	Ensure frequent fleet management system and access controls	Ensure frequent fleet management system and access controls	Ensure frequent fleet management system and access controls

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
24.	To compile credible Fixed Asset Register (FAR)	n/a	n/a	Updating and maintaining an effective fixed asset register	Updating and maintaining an effective fixed asset register	Updating and maintaining an effective fixed asset register	R1million	R1.2million	R1.2million
25.	Data Cleansing & write offs	n/a	n/a	Annually	Annually	Annually	R500k	R550k	R600k
26.	Geographical Information System for effective billing and meter audits	n/a	n/a	None	Annually	Maintenance	Rnil	R1.2million	R600k
27.	To maintain effective ICT management on telephones and data	n/a	n/a	Maintenance of existing infrastructure	Maintenance of existing/new infrastructure - annually	Maintenance of existing/new infrastructure - annually	R1.5million	R2million	R2.5million
28.	To ensure effective Budget monitoring and controls	n/a	n/a	Optimized budget & MFMA implementation	Optimized budget & MFMA implementation	Optimized budget & MFMA implementation	MFMA implementation & Compliance	MFMA implementation & Compliance	MFMA implementation & Compliance
29.	To ensure policy and by-laws are implemented and reviewed	n/a	n/a	Promulgation of by-laws and formulation of policy	Promulgation of by-laws and formulation of policy	Promulgation of by-laws and formulation of policy	R600k	R750k	R900k

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
30.	To maintain a system of prudent filing of documents and financial records	n/a	n/a	Conduct a system of document management system and filing	Conduct a system of document management system and filing	Conduct a system of document management system and filing	Rnil	Rnil	Rnil
31.	To ensure that indigents are correctly allocated free basic services	n/a	n/a	Updated indigent register and reviewed annually	Updated indigent register and reviewed annually	Updated indigent register and reviewed annually	Verification of indigents status through house-to-house field audit	Verification of indigents status through house-to-house field audit	Verification of indigents status through house-to-house field audit
32.	To ensure that monthly account statement are due timeously	N/a	N/a	Monthly billing and collection	Monthly billing and collection	Monthly billing and collection	R342million	R363million	R384million
KPA .5	Good Governance and Public Participation								
<i>Development Priority 5 – Good governance and Public participation</i>									
33.	To consult the community on the draft budget and tariffs	All	n/z	Annually – April	Annually – April	Annually - April	Rnil	Rnil	Rnil
34.	To ensure fair, transparent and sound procurement practice	n/a	n/a	Following proper appointments of suppliers and rotation	Following proper appointments of suppliers and rotation for	Following proper appointments of suppliers and rotation for	Rnil	Rnil	Rnil

TECHNICAL SERVICES

FINANCIAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
				for quotes	quotes	quotes			
35.	To allow public comments on our financial documents e.g. IDP, Budget	n/a	n/a	Community participation on public comments on financial and planning activities of the municipality	Community participation on public comments on financial and planning activities of the municipality	Community participation on public comments on financial and planning activities of the municipality	Placing such documents on municipal offices, public library and local press.	Placing such documents on municipal offices, public library and local press.	Placing such documents on municipal offices, public library and local press.

TECHNICAL SERVICES

Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2017/18
KPA 1: Basic Service Delivery									
Water and Sanitation Division									
1	Construction of EZiphuzini Sewer reticulation and sewer pump station	16 and 17	eZiphuzini & Vervedin	None	Design, construct and commission sewer pump station	None	R 0.00	R 1,500,000	R 0.00

Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2017/18
KPA 1: Basic Service Delivery									
Electrical Services Division									
1	Installation of 6Km of 120mm2 by 3 XLPE 11KV	7	eMkhondo	None	Install 6Km	None	R 0. 00	R 8,000,000	R 0. 00
2	Replace A 1Km old cable with 120mm2 by 3 XLPE	07	eMkhondo	None	Install 1Km	None	R 0. 00	R 1,500,000	R 0. 00
3	Installation of street lights in EThandukukhanya	10, 11, 13, 17	eThandukukhanya	None	400	None	R 0. 00	R 80,000	R 0. 00
4	Purchase of 500m X 6 of 70 x 3 + N + S	7, 5 and 10	Kempville, eMkhondo, Amsterdam	None	500m X 6	None	R 0. 00	R 200,000	R 0. 00
5	Carry out of maintenance of five substation	5, 7 and 10	Kempville, eMkhondo and Amsterdam	None	5 Substation	None	R 00	R 2,200,000	R 0. 00
6	Procurement of five (3) LDV's	All	Mkhondo LM	None	3 LDV	None	R 0. 00	R 1,050,000	R 0. 00
7	Procurement of crane truck	1	Mkhondo LM	None	1 Crane truck	None	R 0. 00	R 1,650,000	R 0. 00

TECHNICAL SERVICES									
Project No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1: Basic Service Delivery									
PROJECT MANAGEMENT UNIT									
	Extension of Piet Retief WWTW	7	eThandukukhanya, Harmony Park and Nkonjaneni	Construction of the Clarifier and Pump Station	Project Complete	Project Complete	R 27,669,693.24	R 0.00	R 0.00
	PMU Management	All		Ongoing	Ongoing	Ongoing	R 2,600,000	R 3,070,000	R 3,254,200
	Upgrading of Water Bulk line to Group 10	7	Extension 7	Construction of a bulk pipeline from the main reservoirs Group 10	Project Complete	Project Complete	R 7,929,521.85	R 0.00	R 0.00
	Rehabilitation of Gerald Berner Road (eThandukukhanya Main Access Road)	11, 12, 13, 14, 16, 17	eThandukukhanya	Construction of 2km paved road	None	None	R 724,888.86	R 0.00	R 0.00
	Construction of Driefontein to Iswepe and Haartebeesfontein Water Bulk Line	5, 19	Driefontein, Iswepe and Haartebeesfontein	Construction of two reservoirs	Construction of bulk pipeline	Construction of bulk pipeline	R 13,786,076.50	R 23,025,150	R 78,688,773.50
	Installation of Water Bulk Line to Rustplaas, Maphepheni and Malayinini and Forest View	11, 13	Rustplaas, Maphepheni, Malayinini and Forest View	Construction of two reservoirs	Construction of bulk pipeline	Construction of bulk pipeline	R 12,482,831.87	R 27,599,160	R 42,418,008.13

TECHNICAL SERVICES									
Project No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1: Basic Service Delivery									
PROJECT MANAGEMENT UNIT									
	Construction of Main Access road in Sand Bank	4	Sandbank	Project Design	Construction of crossing Bridges	None	R 622,677	R 5,000,000	R 0. 00
	MPCC - Amsterdam	8 & 17	Amsterdam	Project design	Construction of MPCC	Construction of MPCC	R 743,766.61	R 13,000,000	R 8,000,000
	New Cemetery	6		Project registration	Fencing of the cemetery Construction of internal roads Construction of public toilets	Project complete	R 0. 00	R 5,000,000	R 0. 00

PLANNING

Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1: SPATIAL RATIONAL									
DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Human Settlements									
1	Identification and registering of beneficiaries	All wards	All villages except that are privately owned	321 beneficiary forms have been captured	As per allocation by provincial department	As per the allocation by provincial department	R0.00	R0.00	R0.00
2	Allocation and handing over of houses to the correct beneficiaries	All wards	All villages where development is taking place	256 houses have been handed over to correct beneficiaries	As per completion of housing unit	As per allocation by provincial department	R0.00	R0.00	R0.00
3	Attending of site meetings where development is happening	Ward 11	Ooslop	100 housing units	Once after two(2) weeks	Once after two (2) weeks.	R0.00	R0.00	R0.00
4	Conducting consumer education	All wards	All villages	321 beneficiaries		Quarterly	R0.00	R0.00	R0.00
5	Site visit	All wards where developments is happening	All villages except privately own land	Twice a week	3 a week	3 a week	R0.00	R0.00	R0.00
6	Verification and capturing of data and create Housing needs	All wards	All wards except the ones that are in privately owned land	Annually	Annually	Annually	R0.00	R0.00	R0.00
KPA 3: SERVICE DELIVERY									
LOCAL ECONOMIC DEVELOPMENT (LED)									
6	Informal settlement upgrading and eradication of mud houses	All Wards	All	321 housing units	As per human settlements allocation	As per human settlements allocation	R0.00	R0.00	R0.00
7	Job creation	All wards	All villages	As per demand	As per demand	As per demand	R0.00	R0.00	R0.00

TECHNICAL SERVICES

Project No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1: Basic Service Delivery									
ROADS AND STORM WATER									
	Patching of Potholes	All	Amsterdam, Piet Retief, EThandukuk-hanya	2340M2	3800M2	5000M2	R 1,235,000	R 2,500,000	R 4,000,000
	Re-gravelling of roads and maintenance	All	All towns	14KM	17KM	22KM	R 1,890,000	R 2,000,000	R 3,000,000
	Honey Sucker	All	All	0	1	0	R 0. 00	R 1,500,000	R 0. 00

Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 1: SPATIAL RATIONALE									
DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Town planning									
1	Develop Local Spatial Development Framework	All	All	District Spatial Development Framework	Develop Local Spatial Development Framework	Implement Local Spatial Development Framework	R'00	R 100 000	R'00
	Three Township Establishment	19,3, 17	Amsterdam +- 1000 erven, Dirki- esdorp 1000 erven and Forest view 1000 erven	Three township establishment	Three township establishment	Two township establishment	R 3 000 000.00	R 400 000	R3 000 000.00
6	Formalization of informal settlement	17	eNkonjaneni	Formalization of Phoswa village	Formalization of Nkonjaneni	None	R850 000	R 105 000	None
7	Identification of suitable land for future development	All	All	None	Identification of suitable land for future development	Identification of suitable land for future development	R'00	R'00	R'00
8	Develop a town planning policies	All	All	None	Two Develop a town planning policies	Implementation of the policies	R'00	R'00	R'00
9	Monitoring of illegal land uses	All	All	120 Monitored illegal land uses	Monitoring of illegal land uses	Monitoring of illegal land uses	R'00	R'00	R'00
10	Identification of land for Industrial development	All	All	None	Identification of land for Industrial development	Identification of land for Industrial development	R'00	R'00	R'00
RUNNING/EXISTING PROJECTS									
1	Township Establishment	10	Kempville Ext 3	Closure report			As per approved budget		
2	Township Establishment	10	Kempville Ext 2	Surveying and approval of General Plan	Proclamation of township and closure		As per approved budget		
3	Formalization of in-	17	eThanda-	Proclamation			As per ap-		

	formal settlement		kukhanya Ext 6	of township and closure			proved budget		
4	Land use applications	All	All	30 applications	50 applications				
5	Land Use Management Scheme (LUMS)	All	All	Draft scheme clauses and comments	Finalization		As per approved budget		
6	Proposed Piet Retief Ext 22	All	All		Finalization			R'00	R'00

TEMPLATE FOR IDP PROJECTS 2015/2016										
BUILDING CONTROL SECTION										
Proj No.	Project Description	Ward	Village	Target			Budget			
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
KPA 3: SERVICES DELIVERY										
DEVELOPMENT PRIORITY 3:SERVICE DELIVERY										
Building Controls										
1	-Evaluate and approve building plans in terms of National Building Regulations and Building Standards Act (No. 103 of 1977).	-All wards	-in all vil-lages	120 evaluated and approved plans	-To approve ap-proximately 130 applications	To approve ap-proximately 140 applications	R305 040.00			R355 880.00
2	-Conduct Building inspections in terms of NBR.	-All wards	-All	120	-To inspect 130 buildings	To inspect 140 buildings	R'00	R'00	R'00	
3	-Monitoring and control illegal building work.	-All wards	-All	200 Monitoring and control illegal building work	-220 illegal building inspected	220 illegal building inspected	R0.00	R'00	R'00	
4	-Assist public with plans related information such as site plans, forms and copies of building plans.	-All wards	-All		-To assist ap-proximately 100 members of the public	To assist approxi-mately 120 mem-bers of the public	R'.00	R'.00		R'.00
5	Development of Building control by law	All Wards	All	None	Development of Building control by law	None	R'00	R'00		R'00
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
DEVELOPMENT PRIORITY 4:FINANCIAL VIABILITY AND MANAGEMENT										
5	-Assessment and approval of building plans.	-All wards	-All		- To receive ap-proximately 120 applications			-		

IDP/LED& TOURSIM										
Proj No.	Project Description	Ward	Village	Target			Budget			
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
INTERGRATED DEVELOPMENT PLAN (IDP)									
1	Adopt IDP Process plan 2016/2020	All the wards	All	Adopt IDP plan 2015/2016	Adopt IDP process plan 2016 - 2020	Adopt IDP process pan 2017/2018	R'00	R'00	R'00
2	Advertisement draft IDP Process plan 2016-2020 for public comment	All wards	All	Advertisement IDP Process plan 2016/2020	Advertisement IDP Process plan 2016/2020	Advertisement IDP Process plan 2016/2020	R'00	R5000.00	R6000.00
3	Adopt IDP 2016/2020	All the wards	All	Adopt IDP 2015/2016	Adopt IDP 2016-2020	Adopt IDP 2017/2018	R'00	R10 000.00	R30 000.00
4	Advertisement draft IDP 2016-2020, for public comments	All wards	All	Advertisement IDP 2016/2020	Advertisement IDP 2016/2020	Advertisement IDP 2016/2020	R'00	R5000.00	R6000.00
5	Printing of IDP 2016 - 2020	All wards	All	None	Printing 300 IDP 2016 – 2020 copies	Printing of 200 copies IDP 2016 - 2020	R'00	R400 000.00	R200 000.00
KPA 3: LOCAL ECONOMIC DEVELOPMENT AND KPA 1: BASIC SERVICE DELIVERY									
DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT AND DEVELOPMENT AND PRIORITY 1: BASIC SERVICE DELIVERY									
LOCAL ECONOMIC DEVELOPMENT (LED)									
6	Support of Cooperative with infrastructure, Tools or machinery	All 19 Wards	All	None	Six cooperatives	Six cooperatives	None	R300 000	R350 000.00
7	Job creation through EPWP	All 19 Wards	All	100	120	140	R2 300 000	R3 500 000	R4 000 000.00
8	Capacity building of SMME's and Cooperatives	All 19 Wards	All	8 Trainings	4 Trainings	6 Trainings	R100 000.00	R50 000.00	R100 000.00
9	Development of business plan for Jabulani Agri Tourism lodge	4	Jabulani	None	Business plan for Jabulani Agri Tourism	Market the business plan	R'00	R300 000.00	R50 000.00
10	Coordinate LED forum meetings	All Wards	eMkhondo	12 Meetings	4 Meetings	4 Meetings	R10 000.00	R12 000 00.00	R15 000.00

IDP/LED& TOURSIM									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
11	Development a Co-operatives development and support implementation framework	All wards	All	None	Develop one Co-operatives development and support implementation framework	None	R'00	R'00	R'00
KPA 3: LOCAL ECONOMIC DEVELOPMENT									
DEVELOPMENT PRIORITY 3: LOCAL ECONOMIC DEVELOPMENT									
TOURSIM									
12	Heritage day celebration	5 and 7	Amsterdam eMkhondo	2 celebration	2 celebration	2 Celebration	R50 000.00	R100 000.00	R150 000.00
13	Revive tourism Centre	7	eMkhondo	None	Appoint a service provider to operate Tourism Centre	Sign a private public partnership with the service provider	R'00	R5000.00	R'00
KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANS FORMATION									
DEVELOPMENT PRIORITY 2:MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)									
14	Coordinate CRDP forum meetings	All wards	All	12 Meetings	4 Meetings	4 Meetings	R50 000.00	R40 000.00	R50 000.00
15	Monitor and evaluate the Implementation of CRDP Strategy within the Municipality	All wards	All	None	8 Local Cooperatives or SMME's	10 8 Local Cooperatives or SMME's	None	At least 30% of each project implemented by the municipality be given or sub-contracted to local cooperatives or SMME's	At least 30% of each project implemented by the municipality be given or sub-contracted to local cooperatives or SMME's
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
DEVELOPMENT PRIORITY 4:FINANCIAL VIABILITY AND MANAGEMENT									
16	Effectively and effi-	All	All	2014/2015	2015/2016	2016/2017	As per the	As per the ap-	As per the ap-

IDP/LED& TOURSIM									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
DEVELOPMENT PRIORITY 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	ciently manage the activities of the unit in accordance with the approved IDP Budget	wards		Budget	Budget		approved budget	proved budget	proved budget

Corporate Services									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Secretariat, Auxiliary Services and Records									
KPA 1 : BASIC SERVICE DELIVERY									
Development Objective 1D									
To support provision of comprehensive services and ensure that communities can have access to services which are closer to them									
1	Provide Cleaning Services to municipal offices, public amenities and halls	All	All	Routine cleaning	Routine cleaning	Routine cleaning	R0.00	R0.00	R0.00
KPA 2 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
Development Objective 2A									
To provide support to both the administrative and political offices of the municipality in order to enable their maximum performance									
2	Installation of Microphones at Council Chambers	All	All	50 Microphones	30 Microphones	Maintain	R 450,000	R 250,000	R0.00
3	Procure municipal halls furniture	1, 2, 4, 7, 10, 11, 12, 15, 16 & 18		(800) Chairs (500) Tables	(700) Chairs (400) Tables	(600) Chairs (300) Tables	R 500 000	R 500 000	R 500 000
4	Procurement of municipal halls cleaning material	1, 2, 4, 7, 10, 11, 12, 15, 16 & 18		Ensure procurement of relevant cleaning material at all times	Ensure procurement of relevant cleaning material at all times	Ensure procurement of relevant cleaning material at all times	R 389 664	R 400 000	R450.000
5	Provision of secretariat Services to Council and its Committees	All	All	(11) Section 80 Committees (11) Mayoral Committee (7) Ordinary Council (4) MPAC	(11) Section 80 Committees (11) Mayoral Committee (7) Ordinary Council (4) MPAC	(11) Section 80 Committees (11) Mayoral Committee (7) Ordinary Council (4) MPAC	R 50,000	R 65,000	R0.00

				(4) Audit Committee (4) Section 79 Committees	(4) Audit Committee (4) Section 79 Committees	(4) Audit Committee (4) Section 79 Committees			
6	Bind Council Document for all meetings	All	All	Craft/type minutes for all meetings of council and all its committees	Craft/type minutes for all meetings of council and all its committees	Craft/type minutes for all meetings of council and all its committees	R 0.00	R 0.00	R 0.00
KPA 3 : LOCAL ECONOMIC DEVELOPMENT									
Development Objective 3A									
To facilitate and market opportunities and advantages of Mkhondo Municipality in order to attract local and foreign direct investment									
7	Advocate for employment of locals in at least 50% of the position filled for the Auxiliary Services	All	All	Solicit Management and Mayoral Committee approval for the appointment of locals to fill local positions	Monitor the implementation of resolution during appointment processes	Monitor the implementation of resolution during appointment processes	R 0.00	R 0.00	R 0.00
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT									
Development Objective 4B									
To ensure that the Municipality maintains its Clean Audit record and Good Financial Management									
8	Records system to be installed			Fix the orbit and ensure it is working effectively	Routine Maintenance	Routine Maintenance	R150,000	R 50 000	R 50 000
9	Procure portable recording machines for committees			Use fixed recording machine at the Council Chambers	Procure through Supply Chain	Use and maintain machine	R0.00	R 50, 000	R0.00
Development Objective 4C									
To manage internal and external income efficiently; and thus render a sound service to the public									
10	To manage income received for halls letting effectively and efficiently	All	All	Ensure compliance with MFMA operational measures in handling the finances received for services	Ensure compliance with MFMA operational measures in handling the finances received for services	Ensure compliance with MFMA operational measures in handling the finances received for services	(80 000) Estimated Income	(40 000) Projected income	(45 000) Projected Income
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

Development Objective 5C									
To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities									
11	Improve halls letting system	All	All	Implement utilization of checklist all the time in the hiring of municipal hall	Implement utilization of checklist all the time in the hiring of municipal hall	Implement utilization of checklist all the time in the hiring of municipal hall	R0.00	R0.00	R0.00
12	Processing of incoming post	All	All	Distribute all received correspondence to correct recipients	Distribute all received correspondence to correct recipients	Distribute all received correspondence to correct recipients	R0.00	R0.00	R0.00
13	Processing of outgoing post	All	All	Mail all documents as per departmental requests	Mail all documents as per departmental requests	Mail all documents as per departmental requests	R31655	R35000	R40000

SATELLITE OFFICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Satellite Offices									
KPA 1 : Basic Service Delivery									
Development Objective 1D									
To support provision of comprehensive services and ensure that communities can have access to services which are closer to them									
1	Renovate Driefontein and Insephe Halls for secure keeping of cash	1, 2, 4 & 18		-	Submit request to supply chain, source provider and implement project	Use halls as a pay-points	R 0, 00	R 100, 000	R 0, 00
2	Replace two small LDV in Amsterdam with a pool LDV	5 & 19		Request Council approval to sell	Submit request to supply chain, source provider and take delivery of vehicles	Use LDV for various departments	R 0, 00	R 150, 000	R 0. 00

3	Construct shelter for plant and equipment	5 & 19		-	Submit request to supply chain, source provider and implement project	Use and maintain	R 0, 00	R 150, 000	R 0. 00
4	Provide Cleaning Services to municipal offices, public amenities and halls	1, 2, 4, 5, 18 & 19		Routine cleaning	Routine cleaning	Routine cleaning	R0.00	R0.00	R0.00
KPA 2 : Municipal Institutional Development and Transformation									
Development Objective 2A									
To provide support to both the administrative and political offices of the municipality in order to enable their maximum performance									
5	Facilitate and arrange for loud hailing	1, 2, 4, 5, 18 & 19		Organize loud hailing as and when needed by councillors	Organize loud hailing as and when needed by councillors	Organize loud hailing as and when needed by councillors	R0.00	R0.00	R0.00
KPA 3 : Local Economic Development									
Development Objective 3C									
To support cooperatives' and small business development									
6	Advocate for employment of locals in at least 50% of the position filled for the satellite offices	1, 2, 4, 5, 18 & 19		Solicit Management and Mayoral Committee approval for the appointment of locals to fill local positions	Monitor the implementation of resolution during appointment processes	Monitor the implementation of resolution during appointment processes	R0.00	R0.00	R0.00
KPA 4 : Financial Viability and Management									
Development Objective 4C									
To manage internal and external income efficiently; and thus render a sound service to the public									
7	To manage income received for services, rates, taxes and letting of halls, effectively and efficiently	1, 2, 4, 5, 18 & 19		Ensure compliance with MFMA operational measures in handling the finances received for services	Ensure compliance with MFMA operational measures in handling the finances received for services	Ensure compliance with MFMA operational measures in handling the finances received for services	R0.00	R0.00	R0.00
KPA 5 : Good Governance and Public Participation									

Development Objective 5C									
To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities									
8	Internet connection & System connections to Amsterdam offices	5 & 19		Finalize specifications	Submit request to supply chain, source provider and implement project	Relocate system to new office	R 0, 00	R 150, 000	R 50, 000
9	Internet connection & System connections To office Driefontein	1, 2 & 18		Finalize specifications	Submit request to supply chain, source provider and implement project	Use and Maintain	R 0, 00	R 150, 000	R 0. 00

COMMUNICATIONS AND MAYORALTY									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Communication									
KPA 1 : Basic Service Delivery									
Development Objective 1D									
To support provision of comprehensive services and ensure that communities can have access to services which are closer to them									
1	Finalize and implement Mkhondo Intergrated Youth Development and Empowerment Partnership (MIYDEP)	All	All	Finalize stakeholder engagement on and approval of, the concept document	Implement MIYDEP per month	Implement MIY-DEP per month	R 50 000	R 100 000	R 200 000
2	Improve socio-economic conditions of People With Disabilities, Children and Women	All	All	Mobilise resources with other stakeholders monthly	Purchase of devises and deliver them to rightful beneficiaries	Purchase of devises and deliver them to rightful beneficiaries	R 100 000	R 200 000	R 300 000
KPA 2 : Municipal Institutional Development and Transformation									
Development Objective 2A									
To provide support to both the administrative and political offices of the municipality in order to enable their maximum performance									

3	Procurement of diaries, calendars and business cards	All	All	Ensure procurement of 300 diaries, 20,400 calendars and 10,250 business cards as per approved designs	Ensure procurement of 300 diaries, 20,400 calendars and 10,250 business cards as per approved designs	Ensure procurement of 300 diaries, 20,400 calendars and 10,250 business cards as per approved designs	R 390 000	R 410 000	R 450 000
4	Contribute to employee wellness	All	All	Co-ordinate 6 education and interaction HIV prevention measures	Co-ordinate 6 education and interaction HIV prevention measures	Co-ordinate 6 education and interaction HIV prevention measures	R 0, 00	R 0, 00	R 0, 00
5	Provide administrative support to Community Development Workers	All	All	Allocate 2 offices with office equipment to 22 CDWs	Support the operations and provide facilities to all 22 CDWs annually	Support the operations and provide facilities to all 22 CDWs annually	R 0.00	R 10,000	R 15,000
KPA 3 : Local Economic Development									
Development Objective 3C									
To support cooperatives' and small business development									
6	Advertising of vacancies, notices and tenders	All	All	Publish all approved vacancies, notices and tenders	Publish all approved vacancies, notices and tenders	Publish all approved vacancies, notices and tenders	R 1, 238m	R 500 000	R 500, 00
7	Manage media relations	All	All	Review Service Level Agreement and furnish specifications to Supply Chain for sourcing of a service provider	Manage the Service Level Agreement	Manage the Service Level Agreement	R 50 000	R 130 000	R 130 000

8	Career exhibitions	All	All	Co-ordinate 2 career exhibitions and skills development workshops	Co-ordinate 2 career exhibitions and skills development workshops	Co-ordinate 2 career exhibitions and skills development workshops	R 100 000	R 100 000	R 100 000
KPA 4 : Financial Viability and Management									
Development Objective 4C									
To manage internal and external income efficiently; and thus render a sound service to the public									
9	To manage income received from outdoor advertising effectively and efficiently	All	All	Ensure compliance with MFMA operational measures in handling the finances received from outdoor advertising	Ensure compliance with MFMA operational measures in handling the finances received from outdoor advertising	Ensure compliance with MFMA operational measures in handling the finances received from outdoor advertising	(100 000) Estimated Income	(100 000) Projected income	(100 000) Projected Income
KPA 5 : Good Governance and Public Participation									
Development Objective 5B									
To strengthen public participation through Izimbizo, IDP Forums and other communication platforms, this will include previously marginalised groups									
10	Co-ordinate Mayoral Izimbizo and outreach programmes	All	All	Co-ordinate 8 meetings, Izimbizo and other Mayoral outreach programmes	Co-ordinate 8 meetings, Izimbizo and other Mayoral outreach programmes	Co-ordinate 8 meetings, Izimbizo and other Mayoral outreach programmes	R 150 000	R 200 000	R 300 000
11	Develop and Monitor Ward Operational Plans	All	All	Strengthen and monitor functionality of 19 Ward Committees monthly	Strengthen and monitor functionality of 19 Ward Committees monthly	Strengthen and monitor functionality of 19 Ward Committees monthly	R 2,6m	R 3,0m	R3,5m
12	Provide and maintain loud hailing activities	All	All	Procure 19 loud hailing systems	Utilize 19 loud hailing	Utilize 19 loud hailing systems	R 200 000	R 100 000	R 200 000

				and monitor utilization thereof	systems and maintain	and maintain			
13	Support functioning of Mkhondo Youth Council	All	All	Induct and train the Mkhondo Youth Council once	Support the operations of the Mkhondo Youth Council monthly	Facilitate election of new Mkhondo Youth Council and induct and train once.	R 0, 00	R 150 000	R 150 000
14	Printing and branding of Annual Reports	All	All	Print and bind annual reports as and when required	Print, brand and bind one annual reports	Printing, branding and binding of one annual report	R100 000	R 160 000	R180 000
15	Production of municipal publications	All	All	6 x production of municipal newsletter bi-monthly	10 x municipal newsletters	10 x municipal newsletters	R 270 000	R 300 000	R 330 000
16	Improve corporate image	All	All	Develop and erect signage	Maintain existing signage	Maintenance of existing signage	R 300 000	R 80 000	R 65 000
17	Establish structures to combat the spread of HIV and Aids	All	All	Establish 19 Ward Aids Committees (WACs)	Support and monitor functionality of 19 WACs	Support and monitor functionality of 19 WACs	R 150 000	R 100 000	R 100 000
18	Co-ordinate implementation of Male Medical Circumcision (MMC) programme	All	All	Communicate with stakeholders to co-ordinate 4 roadshows	Communicate with stakeholders to co-ordinate 4 roadshows	Communicate with stakeholders to co-ordinate 4 roadshows	R 100 000	R 100 000	R 100 000
19	Participate in the activities of the District and Mpumalanga Aids Councils	All	All	Attend 8 activities of both councils throughout the district and the province	Attend 8 activities of both councils throughout the district and the province	Attend 8 activities of both councils throughout the district and the province	R 0, 00	R 0, 00	R 0, 00
20	Create HIV and Aids awareness	All	All	Facilitate 12 condom distribu-	Facilitate 12 condom dis-	Facilitate 12 condom distribu-	R 200 000	R 300 000	R 4.00 000

				tion, HIV Counseling & Testing, Prevention of Mother To Child Transmission and Anti- Retroviral Therapy	tribution, HIV Counseling & Testing, Prevention of Mother To Child Transmission and Anti- Retroviral Therapy	tion, HIV Counseling & Testing, Prevention of Mother To Child Transmission and Anti- Retroviral Therapy			
Development Objective 5C									
To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities									
21	Website content management	All	All	Reconstruction of website done by Finance Department	Fill position of webmaster and graphic design	Manage website Content	R 0, 00	R 0, 00	R 0, 00
22	Procurement of banners	All	All	Procure one set of new banners per approval	Use set of procured banners	Use set of procured banners	R 115 000	R 0, 00	R 0, 00
23	Procurement of official photographs	All	All	Liaise with GCIS collection and facilitate payment of 8 set of photographs	Liaise with GCIS collection and facilitate payment of 8 set of photographs	Liaise with GCIS collection and facilitate payment of 8 set of photographs	R 55 000	R 55 000	R 150 000
24	Video shoot of municipal projects	All	All	Request Supply Chain to procure service provider	Profile achievements of the municipality and include in the video once a month	Distribute video to various key points and stakeholders quarterly	R 0, 00	R 50 000	R 0, 00

HUMAN RESOURCES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
HUMAN RESOURCES									

HUMAN RESOURCES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 2 : Municipal Institutional Development and Transformation									
Development Objective 2C									
To provide education and training for officials and councillors in order to increase their efficiency on the job									
1	Bursaries for employees and Councillors	All	All	Prepare and approve implementation strategy	Implement strategy and policy.	Implement strategy and policy.	R 0, 00	R 500 000	R 500 000
2	Employed Officials Skills Development	All	All	Train employed officials through Municipal funds and LGSeta financial resources	Train employed officials through Municipal funds and LGSeta financial resources	Train employed officials through Municipal funds and LGSeta financial resources	R 700 000	R1 000 000	R2 000 000
3	Workplace Skills Plan	All	All	Compile and submit Workplace Skills Plan Implement approved WSP	Compile and submit Workplace Skills Plan Implement approved WSP	Compile and submit Workplace Skills Plan Implement approved WSP	R 0, 00	R 0, 00	R 0, 00
KPA 3: Local Economic Development									
Development Objective 3C									
To support cooperatives' and small business development									
4	Bursaries for unemployed residents	All	All	Prepare and approve implementation strategy	Implement strategy and policy.	Implement strategy and policy.	R 150 000	R 500 000	R 500 000
5	Unemployed Skills Development	All	All	Train unemployed residents through LGSeta financial resources	Train unemployed residents through LGSeta financial resources	Train unemployed residents through LGSeta financial resources	R 100 000	R300 000	R500 000
6	Learnership / Internship programme	All	All	Facilitate entrance of learners in various learnership programmes.	Facilitate entrance of learners in various learnership programmes.	Facilitate entrance of learners in various learnership programmes.	-	R300 000	R450 000

HUMAN RESOURCES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
KPA 5: Good Governance and Public Participation									
Development Objective 5C									
To improve internal systems and controls, and increase the overall operational efficiency of the municipality to fulfil its responsibilities									
7	Induction programme	All	All	Conduct induction workshops to all new employees	Conduct induction workshops to all new employees	Conduct induction workshops to all new employees	R 0, 00	R 0, 00	R 0, 00
8	Occupational Health and Safety workshops	All	All	Conduct workshops and education to minimize injuries and transgressions	Conduct workshops and education to minimize injuries and transgressions	Conduct workshops and education to minimize injuries and transgressions	R 52 800	R 100 000	R 100 000
9	HR Outreach and Policy Workshop	All	All	Present all policies for approval. Conduct workshop of all approved policies corporate wide	Conduct workshop of all approved policies corporate wide	Conduct workshop of all approved policies corporate wide.	R 0, 00	R50 000	R 0, 00
10	Employment Equity Report and Plan	All	All	Develop Plan and submit EE Report to the Department of Labour	Develop Plan and submit EE Report to the Department of Labour	Develop Plan and submit EE Report to the Department of Labour	R 0, 00	R 0, 00	R 0, 00
11	Facilitate and Co-ordinate preparation of Job Descriptions and Job Evaluation for all positions.	All	All	Co-ordinate preparation of Job Descriptions Facilitate Job Evaluation	Grading of position based on Job Evaluation	Facilitate preparation of JDs for new positions	R 0, 00	R 0, 00	R 0, 00
12	Employee Wellness Programme / Employee Assistance Programme	All	All	Monitor wellness, do referrals where necessary.	Monitor wellness, do referrals where necessary.	Monitor wellness, do referrals where necessary.	R 105 600	R 120 000	R 150 000
13	Recruitment and selection of officials	All	All	Facilitate the process of recruitment and selection of Officials and Interns	Facilitate the process of recruitment and selection of Officials and Interns	Facilitate the process of recruitment and selection of Officials and Interns	-	R200 000	R300 000

PUBLIC SAFETAY

TECHNICAL SERVICES									
Proj No.	Project Description	Ward	Village	Target			Budget		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
BASIC SERVICE DELIVERY:PRIORITY 1									
01	Conduct Road Safety Campaigns	All	All	Conduct 30 road safety campaigns	Conduct 30 road safety campaigns	Conduct 30 road safety campaigns	R 30 000.00	R 50 000.00	R 70 000.00
	Conduct Learner Class	All	All	Conduct 350 Learner Class	Conduct 350 Learner Class	Conduct 350 Learner Class	-	-	-
	Conduct Driver License Test	All	All	Conduct 1650 Driver License Test	Conduct 1800 Driver License Test	Conduct 1950 Driver License Test			
	Conduct Fire awareness campaigns	All	All	Conduct 15 fire awareness campaigns	Conduct 15 fire awareness campaigns	Conduct 15 fire awareness campaigns	-	-	-
	Conduct road Blocks	All	All	Conduct 20 road Blocks	Conduct 25 road Blocks	Conduct 30 road Blocks	-	-	-
	Conduct scholar Patrols	All	All	Conduct 150 scholar Patrols	Conduct 150 scholar Patrols	Conduct 160 scholar Patrols	-	-	-
	Conduct vehicle test	All	All	Conduct 150 vehicle test	Conduct 150 vehicle test	Conduct 160 vehicle test	R 150 000	R 160 000	R 180 000
	Conduct Road marking	All	All	Conduct Road marking 100 km[painting and parking]	Conduct Road marking 100km[painting and parking]	Conduct Road marking 100km[painting and parking]	-	-	-
Municipal Institutional Development and Transformation: PRIORITY 2									
	Training of examiners	N/A	N/A	Conduct 01 refresher course for all the examiners	Conduct 01 refresher course for all	Conduct 01 refresher course for all	R 150 000	R 200 000	R 250 000

					the examiners	the examiners			
	Training of Officials and councilors on basic Fire fighting	N/A	N/A	Conduct 02 fire compact training to all officials and councilors	Conduct 02 fire compact training to all officials and councilors	Conduct 04 fire compact training to all officials and councilors	R 50 000	R 100 00	
Financial Viability and Management: PRIORITY 4									
	Issuing of Traffic Fines	All	All	Issuing of 8800 traffic fines	Issuing of 9000 traffic fines	Issuing of 9000 traffic fines	R 1 000 000	R 1.1 000 000	R 1.2 000 000
	Revenue Generating with Licensing and registration of vehicles	N/A	N/A	Revenue Generating with Licensing and registration of vehicles	Revenue Generating with Licensing and registration of vehicles	Revenue Generating with Licensing and registration of vehicles	R 6.2 000 000	R 6.8 000 000	R 7 000 000
	Revenue Generating through escorting of abnormal vehicles	N/A	N/A	Revenue Generating through escorting of abnormal vehicles	Revenue Generating through escorting of abnormal vehicles	Revenue Generating through escorting of abnormal vehicles	R 1.6 000 000	R 1.8 000 000	R 2 000 000
	Revenue Generating through weigh bridge .	N/A	N/A	Revenue Generating through weighbridge	Revenue Generating through weigh bridge.	Revenue Generating through weigh bridge	R 250 000	R 280 000	R 300 000
Good Governance: PRIORITY 5									
	Installation of Computerized learner class and driving test	All	All	1 st Phase Implementation	2 nd Phase	3th Phase Completion	-	R 2 000 000	R 3.5 000 000
	Procurement of Speed Camera Machine	All	All	Procurement of 02 Speed Camera Machine	Procurement of 02 Speed Camera Machine	Procurement of 03 of Speed Camera Machine	-	R 400 000	R 400 000
	Procurement of Hazmat Vehicle	All	All	Procurement of 01 Hazmat Vehicle	Procurement of 01 Hazmat Vehicle	Procurement of 01 Hazmat Vehicle	-	R 4 000 000	
	Procurement of 1 sedan and 1 double cab bakkie	All	All	Procurement of 1 sedan and 1 dou-	Procurement of 1 sedan and	Procurement of 1 sedan and		R 700 000	

				ble cab bakkie	1 double cab bakkie	1 double cab bakkie			
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8.4 PRIVATE SECTOR PROJECTS

8.4.1 MONDI

Nine (9) Agrivillages

Activity	Source	Programme	Total	2014 - June 2015	July 2015- June 2016	July 2016 to June 2017	July 2017 to June 2018	June 2018 - July 2019
Technical studies(topo, geotech, floodlines etc)	Mondi		R 784 000	R 718 000	R 66 000			
Agriculture studies	Mondi		R 176 000	R 276 800	R 275 200			
Agricultural engineering studies	DARDLEA		R 200 000		R 200 000			
Land use plans, village layouts, Business Plans	Mondi		R 582 700	R 582 700				
Environmental and EIA's	Mondi		R 317 002	R 219 827	R 97 175			
Land legal processes and land tenure provision	DHS	UISP	R 2 074 688	R 105 250	R 1 758 938	R 0	R 210 500	R 0
Land purchases and leases			R 5 976 600					
Donation of residential land	Mondi	MMDP	R 421 000		R 421 000			
Purchase of forestry, crop and grazing lands	DRD&LR	PLAS	R 5 555 600		R 5 555 600			
Organisational Development and capacity building	Mondi/Lima	MMDP	R 1 200 000	R 400 000	R 400 000	R 400 000		
Establish and capacitate 8 x CPA's: Cattle coops, ECD, Elderly, Drop In and allied orgs	Mondi/Lima	MMDP	R 1 200 000	R 400 000	R 400 000	R 400 000		
Destumping of new residential plots	Undet		R 1 633 725		1633725			
Engineering Infrastructure								
Main access road construction/ improvement	DPWRT		R 3 692 500		3692500			
Bulk water and toilets	GSDM		R 21 670 000		R 21 670 000			
Electricity and Solid waste	MLM		R 10 100 000		R 10 100 000			
Other internal services	DHS		R 22 367 730		R 7 548 530	R 14 819 200		
Solar street lights	DRDLR	Rural Infra	R 4 210 000			4210000		
Housing								
Materials grants and technical assistance	Mondi	MMDP	R 8 420 000		R 4 210 000	R 4 210 000		
Basic 40m2 house for priority groups	DHS	EPHP/Rural	R 23 354 344			R 11 677 172	R 11 677 172	
Social Infrastructure								
Community hall and play area	DHS	SEAG	R 20 050 000		R 6 015 000	R 6 683 333	R 6 683 333	
ECD's	DRDLR	RI	R 16 000 000		R 5 333 333	R 5 333 333	R 5 333 333	
Agriculture and food garden infrastructure								
Fencing of foodgardens and equipment	DARDLEA	Food Security	R 3 241 700		R 1 620 850	R 1 620 850		
Food garden irrigation systems	DARDLEA	Food Secu-	R 6 000 000		R 3 000 000	R 3 000 000		

		Ma-sibuyele						
Cattlemanagement infrastructure	DARDLEA	Esibayeni	R 16 000 000		R 5 333 333	R 5 333 333	R 5 333 333	
Village Seedling nursery and composting	GSDM	MRDI	R 800 000			R 800 000		
Incomes, LED								
Technical training and on site support crop and poultry	DARDLEA		R 2 806 667		R 701 667	R 701 667	R 701 667	R 701 667
Technical assistance vegetables and poultry	Mondi Zimele		R 1 800 000		R 900 000	R 900 000		
Other local enterprises	GSDM	MRDI						
					R 82 153 701	R 44 622 567	R 18 262 167	R 701 667
Operational Costs								
Village Maintenance								
Village services operation - water, sanitation, solid waste	MLM	FBS		????	????	????	????	
Villages maintenance services	COGTA	CWP		R 1 545 600	R 1 545 600	R 1 545 600	R 1 545 600	
Social services groups								
ECD	DSD			R 833 580	R 833 580	R 833 580	R 833 580	
Elderly group	DSD			R 115 870	R 115 870	R 115 870	R 115 870	
Drop In	DSD			R 434 016	R 434 016	R 434 016	R 434 016	
				R 2 929 066	R 2 929 066	R 2 929 066	R 2 929 066	

8.4.2 KANGRA COAL

Project	Description	ward	Village/location	Budget
Adopted School – Vukubone Secondary School	Building a library, book shelves, books and support material, intercreative boards and library accessories, librarian training, review of the strategic plan, leadership, governance and conflict management course, life skills and personal empowerment(2xcamps for learners)	1,2,18	Soul Mkhize Village, Donkerhoek, Mahashini, Kwangema North	1 049 850 00
Kangra Coal Skills Centre	Conducting research and analysis report, building the need based skill centre and purchase of centre material, equipment and training	1,3 18	Soul Mkhize village	1 749 314.00
Construction and Relocation of 23 families	Town planning services, environmental authorizations, and construction and relocation	1,3 18	Soul Mkhize Village, Donkerhoek, Mahashini, Kwangema North	8 500 000
HRD: Bursaries & ABET	Mining, engineering, geology, survey, finance/auditing, environment abet	1,3 18	Soul Mkhize Village, Donkerhoek, Mahashini, Kwangema North	1 160 000.00
HRD: Internship	Mining, engineering, geology, survey, finance/auditing, environment and Human resource	1,3 18	Soul Mkhize Village, Donkerhoek, Mahashini, Kwangema North	432 000.00
HRD: Engineering & Mining	Fitter, electrical, diesel mechanic, boilermaker, miners,	1,3 18	Soul Mkhize Village, Donkerhoek, Mahashini, Kwangema North	3 330 000.00

8.4.3. MONDI SCIENCE AND CAREER FET CENTRE

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
Division: Corporate Services								
Sub-division: Planning and Marketing								
Streamline and strengthen systems for efficient, effective and economical service delivery	To increase the level of involvement by internal and external stakeholders by March 2018	Number of articles, events and meetings held to market the center	4 Articles published in the Excelsior newsletter and Koroni Science Centre Journal. Sustain stakeholders' forum and 4 forum meetings conducted. Market 5 important center events through social networks and Mkhondo community radio station	0	1 Article published in the Excelsior newsletter and Koroni Science Centre Journal. 1 Stakeholders Forum meeting conducted. Market career week and astro quiz through social network and Mkhondo community radio station.	1 Article published in the Excelsior newsletter and Koroni Science Centre Journal. 1 Stakeholders Forum meeting conducted. Market national science week and astro quiz through social network and Mkhondo community radio station.	1 Article published in the Excelsior newsletter and Koroni Science Centre Journal. 1 Stakeholders Forum meeting conducted. Report year center events through social network and Mkhondo community radio station.	1 Article published in the Excelsior newsletter and Koroni Science Centre Journal. 1 Stakeholders Forum meeting conducted. Market center events twice through social network and Mkhondo community radio station.
		Number of joint initiatives between the Directorates and Mond Centre	Conducted 2 briefing sessions with MST, Inclusive Education and Curriculum Enrichment (1 session per unit).	0		1 Briefing session conducted with MST, Inclusive Education and Curriculum Enrichment (1 per unit).		1 Briefing session conducted with MST, Inclusive Education and Curriculum Enrichment (1 per unit).

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output	
Sub Division: Physical Resources & Equipment Provisioning and Maintenance									
Streamline and strengthen systems for efficient, effective and economical service delivery	To provide relevant resources to the centre to function effectively & efficiently by March 2018	Functional and effective resources in place	Connect and maintain the ICT Systems. Procure network cables	250	Connect and maintain the ICT Systems. Procure network cables	Connected and maintained the ICT Systems	Maintained ICT system	Maintained ICT system	
			Service all ICT equipment and update anti-virus software	0	All ICT equipment serviced and anti-virus software updated	All ICT equipment serviced and anti-virus software updated	All ICT equipment serviced and anti-virus software updated	All ICT equipment serviced and anti-virus software updated	
			Procure 62 computers and 5 data projectors. Procure 96 computer head-phones. Procure 4 digital Cameras and 2 video cameras. 7 printers, 1 Photo-copying machine and 2 Fax machines.	220	Procure 62 computers and 5 data projectors. Procure 96 computer head-phones. Procure 4 digital Cameras and 2 video cameras. 7 printers, 1 Photo-copying machine and 2 Fax machines.	None	None	None	None
			Renew all software licenses. Ensure that existing software is accessible on all computers	24	Renew all software licenses. Ensure that existing software is accessible on all computers	None	None	None	None
			Procure gardening equipment & cleaning material and maintained the gar-	100	Gardening equipment and cleaning material procured		Centre & Garden maintained	Centre & Garden maintained	

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
			dens		and garden maintained			
			Renovation of the Centre. Insulation of roof and replace 40 Career Guidance Centre Auditorium Chairs. Build Strong room, Science centre manager's office and new set of toilets.	350	Renovation of the Centre. Insulation of roof and replace 40 Career Guidance Centre Auditorium Chairs. Build Strong room, Science centre manager's office and new set of toilets.	None	none	None
			Maintenance of science centre equipment and exhibits. Installation of Air conditioners for auditoriums and exhibition halls. Replace Computer Rooms Air conditioners. Procure portable Boardroom Air Conditioner	75	Maintenance of science centre equipment and exhibits. Installation of Air conditioners for auditoriums and exhibition halls. Replace Computer Rooms Air conditioners. Procure portable Boardroom Air Conditioner.	None	None	None
Sub-division: Human Resource Management & Development								
Provide relevant	To develop hu-	Number of						Rent paid

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
Human Resource Development Programmes to enhance the workforce	man resources by March 2018	efficient and effective staff	2 JICA Volunteers placed at the Centre.	Donor funding	Meeting with JICA	Arrival of 1 JICA volunteer		Arrival of 1 JICA volunteer
			Contracted 10 DST volunteers. Monitor and support programs	Donor funding	DST volunteers supported and monitored	DST volunteers supported and monitored	DST volunteers supported and monitored	Contracted 10 DST volunteers. Monitor and support programs
			Induct 10 volunteers and 1 newly appointed staff	0		None	None	Inducted all volunteers and staff on centre and HR related matters
			Skills transferred and exchanged programmes with 6 centres in collaboration with DST	Donor funding	Specialised programmes developed for specific interventions, training sessions conducted by the Centre and SAASTA. 2 other Centres visited to share best practices	Specialised programmes developed for specific interventions, training sessions conducted by the Centre and SAASTA. 1 other Centre visited to share best practices	Specialised programmes developed for specific interventions, training sessions conducted by the Centre and SAASTA. 1 other Centre visited to share best practices	Specialised programmes developed for specific interventions, training sessions conducted by the Centre and SAASTA. 2 other Centres visited to share best practices
			Information sharing sessions in collaboration with DST, SAASTA, AMESA and SAASTE	15	1 Information sharing session conducted with DST, SAASTA, AMESA, other stakeholder.	1 Information sharing session conducted with DST, SAASTA and AMESA	1 Information sharing session conducted with DST, SAASTA, SAASTE and AMESA	1 Information sharing session conducted with DST, SAASTA and AMESA

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
Division: Career Guidance								
Expand access to quality education that is responsive to the social and economic needs of the Province	To increase the number of learners attending Career Guidance Centre	Number of learners advised and exposed to subject choices (Gr.7-9) and Grade R-6 learners for Life Skills	2500 Learners advised and exposed to subject choices through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and where to study and personality questionnaire. 2 000 Grade R-6 learners for Life Skills.	0	700 Learners advised and exposed to subject choices through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and where to study and personality questionnaire. 800 Grade R-6 learners for Life Skills.	1000 Learners advised and exposed to subject choices through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and where to study and personality questionnaire. 500 Grade R-6 learners for Life Skills.	200 Grade R-6 learners for Life Skills.	800 Learners advised and exposed to subject choices through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and where to study and personality questionnaire. 500 Grade R-6 learners for Life Skills.
		Number of learners advised and exposed to career pathing (Gr. 10 - 12)	5000 Learners advised and exposed to career pathing through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and where to study and personality questionnaire.	0	2 500 Learners advised and exposed to career pathing through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and	1 500 Learners advised and exposed to career pathing through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide,	200 Learners advised and exposed to career pathing through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide,	800 Learners advised and exposed to career pathing through assessment questionnaire, career guidance video clips, career mentor, the ultimate career guide, what and where to study and personality

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
					where to study and personality questionnaire.	what and where to study and personality questionnaire.	what and where to study and personality questionnaire.	questionnaire.
		Number of learners and teachers capacitated in career guidance programmes	Conduct career focus week (Career Week) for 3 500 learners, 60 Teachers and 200 out-of-school-youth in collaboration with HEIs and World of Work	100	Conduct career focus week (Career Week) for 3 500 learners, 60 Teachers and 200 out-of-school-youth in collaboration with HEIs and World of Work	None	None	All Stakeholders invited and presenters confirmed. Planned and organised 2015 Career Focus Week
	Develop and Implement an effective Inset Program in collaboration with the District by March 2018		2 Teacher workshops to be conducted in physical sciences practical work.	0	None	1 Teacher workshop to be conducted in career guidance		1 Teacher workshop to be conducted in career guidance
			Conduct personality assessment test for 1400 Grade 8-12 Learners through Career Mentor programme.	0	Conduct personality assessment test 700 Grade 8-12 Learners through Career Mentor programme.	Conduct personality assessment test 420 Grade 8-12 Learners through Career Mentor programme.	None	Conduct personality assessment test 280 Grade 8-12 Learners through Career Mentor programme.
	To provide support to teachers and learners to enhance quality teaching and	Number of learners visiting the centre library	800 Learners to visit the library.	0	Promote the centre's library to learners and teachers around the cen-	Promote the centre's library to learners and teachers around the	Promote the centre's library to learners and teachers around the	Promote the centre's library to learners and teachers around the centre. 100

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
	learning				tre. 300 learners to visit the library	centre. 250 learners to visit the library	centre. 150 learners to visit the library	learners to visit the library
Division: Science Centre								
Improve learner performance through quality teaching and learning	To provide support to teachers and learners to enhance quality teaching and learning	Number of MST teachers and learners to be supported by the centre	9 500 learners to attend in-house programmes	0	4000 learners attended in-house programmes	3000 learners attended in-house programmes	400 learners attended in-house programmes	2 100 learners attended in-house programmes
			4000 learners, 67 teachers, 1600 general public to attend national science week.	0		4000 learners, 67 teachers, 1600 general public to attend national science week.		
			10 000 learners to be reached through outreach programmes	0	3500 learners to be reached through outreach programmes	4000 learners to be reached through outreach programmes		2500 learners to be reached through outreach programmes
			Participate in at least 4 science/career guidance expos	20	1 expo to be attended	1 expo to be attended	1 expo to be attended	1 expo to be attended
	Develop and Implement an effective Inset Program in collaboration with the District by March 2018	Number of MST teachers supported by the centre	2 Teacher workshops to be conducted in physical sciences practical work.	0		1 Teacher workshop to be conducted in physical sciences practical work.		1 Teacher workshop to be conducted in physical sciences practical work.

Strategic Goal	Strategic Objective	Performance Indicator	Planned Annual Output	Projected Annual Budget R'000	Planned 1st Quarter Output	Planned 2nd Quarter Output	Planned 3rd Quarter Output	Planned 4th Quarter Output
			1 Teacher workshop to be conducted in Maths Typing and Paper-Setting Skills	0				1 Teacher workshops to be conducted in Maths Typing and Setting Skills
			128 Teacher and out-of-school youth training in Basic Computer Skills to be conducted	0	32 Teacher and out-of-school youth training in Basic Computer Skills to be conducted	32 Teacher and out-of-school youth training in Basic Computer Skills to be conducted	32 Teacher and out-of-school youth training in Basic Computer Skills to be conducted	32 Teacher and out-of-school youth training in Basic Computer Skills to be conducted
Directorate: Teacher-Development and Governance Programmes								
Expand access to quality education that is responsive to the social and economic needs of the Province	To provide support to schools to enhance quality teaching and learning	Number of schools to be supported by the centre	27 schools to be supported and monitored on CPTD	0	9 schools to be supported and monitored on CPTD	9 schools to be supported and monitored on CPTD		9 schools to be supported and monitored on CPTD
			Support and monitor 27 under-performing and self-managing schools on ANA and code of professional ethics	0	Support and monitor 9 under-performing and self-managing schools on ANA and code of professional ethics	Support and monitor 9 under-performing and self-managing schools on ANA and code of professional ethics		Support and monitor 9 under-performing and self-managing schools on ANA and code of professional ethics

8.4.4 MPACT

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15	Progress To date
					Temp	Per m				
Sustainable Projects - Mpact Limited - 20154										
1	Maphepheni Sportsfield	Curbing around field and athletics track	Maphepheni	Mpact Limited			Maphepheni Community		196,000	Completed 2014
2	Maphepheni Sportsfield	Top Soil	Maphepheni	Mpact Limited			Maphepheni Community		215,000	In progress 2014
3	Maphepheni Sportsfield	Fencing around facility	Maphepheni	Mpact Limited			Maphepheni Community		128,000	Completed 2014
4	Maphepheni Sportsfield	Drainage of field	Maphepheni	Mpact Limited			Maphepheni Community		85,000	Completed 2014
5	FET Centre	Maintenance	Mkhondo	Mpact Limited			Mkhondo		100,000	Ongoing - Annual
6	Stimulation Centres	Monthly Donations (Groceries)	Mkhondo & Driefontein	Mpact Limited			Driefontein & Mkhondo		36,000	Annual - Ongoing
7	Mobile Clinic	Diesel Supply	Mkhondo	Mpact Limited			Mkhondo		24,000	Annual - Ongoing
8	Khanya Group for Disabled & Khanya Care Centre	Sewing Classes	Mkhondo	Mpact Limited			Mkhondo		54,000	Monthly support - 2014
9	Hlelo Pump Station	Veg garden		Mpact Limited					3,000	Annual support 2014

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15	Progress To date
					Temp	Per m				
10	GRIP Trauma Centre	Monthly salaries	Mkhondo	Mpact Limited			Mkhondo		270,000	Annual support 2014
Community Support - Mpact Limited - 2015										
1	GRIP Trauma Centre	Monthly salaries	Mkhondo	Mpact Limited			Mkhondo		297,000	Annual support 2015
2	PRT High School	Electrical Workshop	Mkhondo	Mpact Limited			Mkhondo		300,000	Equipment - 2015
3	Maphepheni Sportsfield	Ablution Facility	Maphepheni	Mpact Limited			Mkhondo		200,000	July 2015
4	Maphepheni Sportsfield	Children Playground	Maphepheni	Mpact Limited			Mkhondo		200,000	May 2015
5	Maphepheni Sportsfield	3 x Pavilions	Maphepheni	Mpact Limited			Mkhondo		350,000	July 2015
6	Maphepheni Steelworks Shed	Eskom Connection	Maphepheni	Mpact Limited			Mkhondo		70,000	2015
7	Rustplaas Honey Project	Fencing around facility		Mpact Limited			Mkhondo		98,000	Budget approval 2015

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15	Progress To date
					Temp	Perm				
8	Maphepheni Stimulation Centre	Build centre	Maphepheni	Mpact Limited			Mkhondo		800,000	Subject to budget approval 2015
9	FET Centre	Maintenance	Mkhondo	Mpact Limited			Mkhondo		102,000	Ongoing - 2015
10	Sewing Classes	Sustainable Development	Khanya Group for Disabled, New Homes & Maphepheni				Mkhondo		52,200	Ongoing 2015
11	Community Police	Security Support	Mkhondo				Mkhondo		70,000	2015
12	Stimulation Centres	Monthly Donations (Groceries)	Mkhondo & Driefontein	Mpact Limited			Driefontein & Mkhondo		48,000	Annual - Ongoing 2015
13	Mobile Clinic	Diesel Supply	Mkhondo	Mpact Limited			Mkhondo		24,000	Annual - Ongoing 2015

8.4.5 MKHONDO MONDI DEVELOPMENT PARTNERSHIP

Completion of Jabulani Agrivillage:

Activity	Total	July 2015- June 2016	July2016 to June 2017	July 2017 to June 2018	June 2018 - July 2019
Infrastructure					
Storm water	R 1 000 000	R 1 000 000			
Solid waste transfer station	R 350 000	R 350 000			
Incomes					
Tourism and recreational site	R 5 500 000	R 1 833 333	R 1 833 333	R 1 833 333	

Eight Second Generation Agrivillages- Athalia, eThandaukhanya, Speenkoppies, Riverside, Hartebeest Mdukuzane, Sluis, Watersmeet and New Plaas

Activity	Total	July 2015- June 2016	July2016 to June 2017	July 2017 to June 2018	June 2018 - July 2019
Land legal processes and land tenure provision					
Studies, town planning , survey, pegging	R 1 275 000	R 1 275 000			
Transfer of residential plots	R 1 105 000		R 1 105 000		
Land purchases and leases					
Purchase of forestry land for residential purposes	R 525 000	R 525 000			
Purchase of forestry, crop and grazing lands	R 5 555 600	R 5 555 600			
Engineering Infrastructure					
Main access road construction/ improvement	R 3 692 500	R 3 692 500			
Bulk water	Undetermined	Undetermined			
Toilets	R 7 650 000				
Bulk electrical supply to edge of village	R 900 000	R 900 000			
Electrical connections to residential units	R 5 870 000	R 5 870 000			
Solid waste management infrastructure	R 2 800 000	R 2 800 000			
Water reticulation, storm water and access	R 19 550 000		R 19 550 000		
Solar street lights	R 4 210 000		R 4 210 000		
Housing					
Basic 40m2 house for priority groups	R 23 354 344		R 11 677 172	R 11 677 172	
Social Infrastructure					
Community hall and play area	R 20 050 000	R 6 015 000	R 6 683 333	R 6 683 333	
ECD's	R 16 000 000	R 5 333 333	R 5 333 333	R 5 333 333	
Agriculture and food garden infrastructure					
Fencing of food gardens and equipment	R 3 241 700	R 1 620 850	R 1 620 850		

Food garden irrigation systems	<i>R 6 000 000</i>	R 3 000 000	R 3 000 000		
Cattle management infrastructure	<i>R 16 000 000</i>	R 5 333 333	R 5 333 333	R 5 333 333	

8.5 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME FOR 2015/2016 (CRDP)

CRDP is different from past government strategies in rural areas because it is premised on a proactive participatory community-based planning approach rather than an interventionist approach to rural development. It is aimed at being an effective response to poverty and food insecurity by maximising the use and management of natural resources to create vibrant, equitable and sustainable rural communities. The CRDP must improve the standards of living and welfare and rectify past injustices through rights-based interventions and by addressing skewed patterns of distribution and ownership of wealth and assets.

The strategic objective of the CRDP is therefore to facilitate integrated development and social cohesion through participatory approaches in partnership with all sectors of society.

This will be done by:

- contributing to the redistribution of 30% of the country's agricultural land
- improving food security of the rural poor
- creating business opportunities
- decongesting and rehabilitating overcrowded former homeland areas
- Expanding opportunities for rural women, youth, people with disabilities and older persons.

The CRDP is premised on three phases:

- Phase One, which has meeting basic human needs as its driver;
- Phase Two, which has large-scale infrastructure development as its driver;
- Phase Three, with the emergence of rural industrial and credit financial sectors, which are driven by small, medium and macro-enterprises and village markets.

By October 2011, the CRDP was being implemented at 65 sites across the country. Some 33 560 hectares (ha) of agricultural land had been acquired to provide emerging farmers with access to land. Some 116 farms had been recapitalised by providing funds for, among other things, infrastructure, mechanisation, seeds, livestock and the transfer of skills by commercial farmers to enhance the productivity of transferred farms

In areas where the CRDP is being implemented, a new vibrancy has been created around working together, involving communities, the three spheres of government and the private sector. This has enabled communities to mobilize resources from all sectors of government to enhance delivery.

An inclusive CRDP stakeholder participation model has been developed in the form of the CoS, which function as partners in planning, implementation and monitoring. Through these inclusive bodies, communities themselves have become central to their own development.

Through the work undertaken at the CRDP sites, and in conjunction with fellow departments at national, provincial and local government level, the Department of Rural Development and Land Reform erected infrastructure such as housing, water, sanitation, pack-sheds, community halls, multipurpose centres, fencing, early childhood development centres, satellite police stations and renovated schools and clinics.

8.6 COMMUNITY WORKERS PROGRAMME

The CWP was designed to explore ways in which the concept of a minimum employment guarantee could be adapted to South African conditions. The concept of a minimum employment guarantee has been pioneered in India where the state acts as the 'employer of last resort' where markets cannot provide work to all who need it. In India, rural households are guaranteed 100 days of work a year.

- To provide an employment safety net. The CWP recognizes that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalized economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.
- The CWP is an area-based programme that is established in a defined local area, called a site. Sites are usually a ward or municipal area and need formal support from relevant local government structures.
- The programme is implemented at a national and local level. The Department of Cooperative Governance (DCoG) handles overall management and contracting.
- Implementing Agents (IAs) contracted by CoGTA roll out the programme at a local level in partnership with local implementing agents. The IA is appointed to develop the site, provide financial, logistics and project management, while building local capacity through partnerships with local non-governmental organisations (NGO) and community-based organisations (CBOs). These agents also work with the community and other stakeholders to identify 'useful work' that will benefit the community as a whole.

COMMUNITY INVOLVEMENT

The CWP uses community participation to identify 'useful work' and priorities. This is usually through ward committees or local development forums. By adopting a community development approach, the CWP has demonstrated that it is possible to:

- Significantly expand service delivery in poor communities through the use of appropriate and effective community development and community participation strategies.
- Improve the day-to-day lives of vulnerable, poor and marginalized communities by helping to organise activities that communities feel are meaningful for them.
- Empower communities to address their core problems and meet basic needs while restoring the pride of communities in their environment.

COMMUNITY WORKS PROGRAMME (CWP) FOR MKHONDO MUNICIPALITY 2014/2015

Mkhondo CWP is within Gert Sibande District, Most parts of Mkhondo wards is largely rural and vast due to that many Villages are situated within private forest land. The CWP currently operates in all the wards of Mkhondo (1-19) Most of the people in the rural areas are employed by white farmers. The farming community is mostly dominated by white South Africans. Service delivery remains one of the biggest challenges in this area which requires services/assistance by the CWP.

As most residents at Mkhondo are unemployed, this means that there is no income in those families; as a result a need for food security arises. People need to learn ways in which they can source nutritious food for their families. This is where the CWP comes in, one of the CWPs anchor activities is Food Gardening, this will assist in making sure that these families do not “go to bed hungry” while they are looking for ways to support and sustain their families. Capacity building is a challenge for people living in the rural areas and the township and the unemployed as a result it is a challenge for the people at Mkhondo to be employed in the more decent jobs when opportunities come. CWP provides capacity by creating an environment where community members can acquire skills and knowledge to address their community needs while preparing them with the minimum skills to access the job market or establish their own co-operatives.

8.6.1 DETAILED WARD PLANS 2015/2016

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	2 household gardens established 8 public area gardens established and maintained 500m ² per garden 8 compost heaps to be made 4 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief	Health and wellbeing	Fencing around soup kitchen, renovations to orphans houses and building of soup kitchen.	4 ECD assisted 10 elder's house (assisted) 5 people with disabilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Infrastructure				100m fence 5 homes renovated 5 buildings constructed 1000 potholes filled 300 plumbing leaks and replacements done	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				10 km road rehabilitated 10 000 bricks 30 pit toilets dug 30 storm water unblocked 10 water breaks made 5 v-drains made 2 jungle gyms 2 building to be wired 10 pedestrian bridges made 10 doors to be repaired	
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 1 selected schools and crèches	2000 learners to be assisted 100 ABET learners to be assisted 100 learners to be assisted with home work 3km fence repaired 50m fence to be erected 2 buildings to be built 2 schools to be painted 30 glasses to replaced 10m ² to be paved 5 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 brick making co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 2					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	1 food gardens established, 10 000m ² 15 household gardens established 2 public area gardens established and maintained 500m ² per garden 10 compost heaps to be made 4 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Infrastructure				100m fence 5 homes renovated 5 buildings constructed	Mkhondo LM, Gert Sibande DM, Traditional Leaders,

Ward/IDP plan: key issue	Planned activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				1000 potholes filled 300 plumbing leaks and replacements done 10 km road rehabilitated 10 000 bricks 30 pit toilets dug 30 storm water unblocked 10 water breaks made 5 v-drains made 3 jungle gyms 2 buildings to be wired 10 pedestrian bridges made 10 doors to be repaired	Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 loads of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs	20000 learners to be assisted	Mkhondo LM, Gert Sibande DM, Tradi-

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
			and provision of support to 3 selected crèches	1400 ABET learners to be assisted 2000 learners to be assisted with home work 22km fence repaired 500m fence to be erected 7 buildings to be built 20 schools to be painted 300 glasses to be replaced 3000m ² to be paved 30 classes to be renovated	tional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 3					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	3 household gardens established 3 public area gardens established and maintained 1500m ² 3 compost heaps to be made 4 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with disabilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
infrastructure				200m fence to be erected 5 homes renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders,

Ward/IDP plan: key issue	Planned activities	IDP	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
					5 buildings constructed 1000 potholes filled 50 plumbing leaks and replacements done 5 km road rehabilitated 10 000 bricks 20 pit toilets dug 20 storm water unblocked 10 water breaks made 5 v-drains made 2 jungle gyms 2 building to be wired 2 pedestrian bridges made 10 doors to be repaired	Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education		School support	Building, maintenance, repairs and provision of support to 3 selected crèches	3000 learners to be assisted 80 ABET learners to be assisted 400 learners to be assisted with home work 0.4km fence repaired 100m fence to be erected 2 buildings to be built 4 schools to be painted 60 glasses to replaced 60m ² to be paved 10 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment					20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 Brick making co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 4					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	1 food gardens established, 5 000m ² per garden 10 household gardens established 4 public area gardens established and maintained 500m ² per garden 10 compost heaps to be made 3 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned activities	IDP	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
					developed and supported 0 children hit by cars	
Infrastructure					100m fence 5 homes renovated 5 buildings constructed 1000 potholes filled 300 plumbing leaks and replacements done 10 km road rehabilitated 10 000 bricks 30 pit toilets dug 30 storm water unblocked 10 water breaks made 5 v-drains made 3 jungle gyms 2 building to be wired 10 pedestrian bridges made 10 doors to be repaired	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Education	Improving level of education		School support	Building, maintenance, repairs and provision of support to 3 selected crèches	1500 learners to be assisted 50 ABET learners to be assisted 200 learners to be assisted with home work 0.2km fence repaired 50m fence to be erected 1 buildings to be built 2 schools to be painted 30 glasses to replaced 30m ² to be paved 10 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Environment					20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ²	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				per park 15 illegal dumping sites to be cleaned 2000 loads of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 5					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	1 food gardens established, 2500m ² 5 household gardens established 8 public area gardens established and maintained 500m ² per garden 8 compost heaps to be made 3 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with disabilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	DRDLR, Community
Infrastructure				200m fence to be erected 10 homes renovated 5 buildings constructed 1000 potholes filled 300 plumbing leaks and replacements done 3 km road rehabilitated 10 000 bricks 5 pit toilets dug 100 storm water unblocked 4 water breaks made 6 v-drains maintained 2 jungle gyms 5 building to be wired 2 pedestrian bridges made 10 doors to be repair	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	2000 learners to be assisted 40 ABET learners to be assisted 200 learners to be assisted with home work 0.2km fence repaired 500m fence to be erected 1 buildings to be built 2 schools to be painted 30 glasses to replaced 30m ² to be paved 10 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained	Mkhondo LM, Gert Sibande DM, Tradi-

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 loads of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	tional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 6					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	2 food gardens established, 20 000m ² per garden 6 household gardens established 2 public area gardens established and maintained 500m ² per garden 6 compost heaps to be made 3 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities			4 ECD assisted 10 elder's house (assisted)	Mkhondo LM, Gert Sibande DM, Traditional Leaders,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
	and poverty relief			5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Infrastructure	Health and wellbeing	Fencing around soup kitchen, renovations to orphans houses and building of soup kitchen.		400m fence 10 homes renovated 2 buildings constructed 300 potholes filled 300 plumbing leaks and replacements done 1 km road rehabilitated 10 000 bricks 8 pit toilets dug 10 storm water unblocked 8 water breaks made 4 v-drains maintained 2 jungle gyms 5 building to be wired 2 pedestrian bridges made 10 doors to be repaired	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	1500 learners to be assisted 30 ABET learners to be assisted 300 learners to be assisted with home work	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FO-

Ward/IDP plan: key issue	Planned activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				0.2km fence repaired 50m fence to be erected 1 buildings to be built 2 schools to be painted 300 glasses to replaced 100m ² to be paved 8 classes to be renovated	RUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 loads of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative and 1 worker co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 7					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	1 public area gardens established and maintained 2 compost heaps to be made	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
					Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			<p>1 ECD assisted 10 elder's house (assisted)</p> <p>5 people with dis abilities 2500 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted</p> <p>6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
infrastructure				<p>300 potholes filled</p> <p>1000 plumbing leaks and replacements done 100 storm water unblocked</p> <p>300 v-drains maintained 1 jungle gym</p> <p>1 building to be wired 5 doors to be repaired</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to	40 learners to be assisted with home work	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				<p>20 000m² area cleared and maintained</p> <p>30 000m² grass cut 1 parks established, 5000m² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	
Ward 8					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	2 food gardens established, 10 000m ² per garden 2 household gardens established 2 public area gardens established and maintained 500m ² per garden 5 compost heaps to be made 1 school gardens to be developed and maintained, 1 nursery established	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 4000 house visits 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
infrastructure				1000m fence to be erected 5 homes renovated 2 buildings constructed 3000 potholes filled	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FO-

Ward/IDP plan: key issue	Planned activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				1000 plumbing leaks and replacements done 3 km road rehabilitated 40 000 bricks 10 pit toilets dug 8 storm water unblocked 10 water breaks made 2 v-drains made 1 jungle gyms 4 building to be wired 1 pedestrian bridges made 500 door frames 200 door frames to be produced 20 doors to be repaired	RUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	500 learners to be assisted 60 ABET learners to be assisted 100 learners to be assisted with home work 5 km fence repaired 50 m fence to be erected 2 buildings to be built 1 schools to be painted 30 glasses to replaced 100m ² to be paved 4 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to worker co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 9					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	4 food gardens established, 50 000m ² 6 household gardens established 2 public area gardens established and maintained 500m ² per garden 10 compost heaps to be made 3 school gardens to be developed and maintained, 4 hector irrigation system installed	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				<p>6 public facilities to be cleaned and maintained</p> <p>3 arts and culture groups developed and supported</p> <p>0 children hit by cars</p>	
infrastructure				<p>200m fence erected</p> <p>4 homes renovated</p> <p>4 buildings constructed</p> <p>500 potholes filled</p> <p>300 plumbing leaks and replacements done</p> <p>1 km road rehabilitated</p> <p>1000 bricks</p> <p>20 pit toilets dug</p> <p>3 storm water unblocked</p> <p>10 water breaks made</p> <p>3 jungle gyms</p> <p>3 buildings to be wired</p> <p>3 pedestrian bridges made</p> <p>90 doors to be repaired</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	<p>1000 learners to be assisted</p> <p>300 ABET learners to be assisted</p> <p>300 learners to be assisted with home work</p> <p>2km fence repaired</p> <p>50m fence to be erected</p> <p>2 buildings to be built</p> <p>2 schools to be painted</p> <p>30 glasses to replaced</p> <p>35m² to be paved</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				3 classes to be renovated	
Environment				<p>20 000m² area cleared and maintained</p> <p>30 000m² grass cut</p> <p>1 parks established, 5000m² per park</p> <p>15 illegal dumping sites to be cleaned</p> <p>2000 wheel barrows of wheel barrows removed</p> <p>50 rubbish pits to be established</p> <p>2 grave yards to be cleaned</p> <p>2 km of road to be cleaned and maintained</p> <p>100 trees to be planted</p> <p>50 tree felling and trimming</p> <p>1200 garbage bags to be removed</p> <p>4 firebreaks to be established</p> <p>repair 3 dongas</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 10					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	<p>food gardens established, 5000m² per garden</p> <p>3 public area gardens established and maintained 500m² per garden</p> <p>8 compost heaps to be made</p> <p>1 school gardens to be developed and maintained</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care is-			<p>4 ECD assisted</p> <p>10 elder's house (assisted)</p>	Mkhondo LM, Gert Sibande DM, Tradi-

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
	sues, facilities and poverty relief			<p>5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted</p> <p>6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars</p>	tional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
infrastructure				<p>200m fence to be erected 5 homes renovated</p> <p>1 buildings constructed 300 potholes filled</p> <p>1000 plumbing leaks and replacements done</p> <p>3 km road rehabilitated 5500 bricks</p> <p>5 pit toilets dug 50 storm water unblocked</p> <p>5 water breaks made</p> <p>10 v-drains maintained 4 jungle gyms</p> <p>5 building to be wired</p> <p>1 pedestrian bridges made</p> <p>10 doors to be repara</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	<p>1000 learners to be assisted</p> <p>40 ABET learners to be assisted</p> <p>500 learners to be assisted with home work</p> <p>0.2km fence repaired 20m fence to be erected 1 buildings to be built</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				1 schools to be painted 30 glasses to replaced 8 80m ² to be paved 2 classes to be renovated	
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 worker co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 12					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	2 public area gardens established and maintained 500m ² per garden 8 compost heaps to be made 2 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
					DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			<p>4 ECD assisted 10 elder's house (assisted)</p> <p>5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted</p> <p>6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
infrastructure				<p>50m fence to be erected 5 homes renovated</p> <p>3 buildings constructed 600 potholes filled 300 plumbing leaks and replacements done</p> <p>3 km road rehabilitated 20 000 bricks</p> <p>3 pit toilets dug 30 storm water unblocked</p> <p>10 v-drains maintained</p> <p>1 jungle gyms</p> <p>5 building to be wired</p> <p>2 pedestrian bridges made</p> <p>10 doors to be repaired</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	<p>2000 learners to be assisted</p> <p>200 ABET learners to be assisted</p> <p>200 learners to be assisted with home work</p> <p>0.2km fence repaired</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				50m fence to be erected 2 buildings to be built 2 schools to be painted 50 glasses to replaced 80m ² to be paved 10 classes to be renovated	DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 13					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	2 public area gardens established and maintained 500m ² per garden 8 compost heaps to be made 2 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP,

Ward/IDP plan: key issue	Planned activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	DRDLR, Community
Infrastructure				200m fence 4 homes renovated 4 buildings constructed 3000 potholes filled 500 plumbing leaks and replacements done 3 km road rehabilitated 1000 bricks 10 pit toilets dug 30 storm water unblocked 30 v-drains to be maintained 2 jungle gyms 5 building to be wired 1 pedestrian bridges made 9 doors to be repaired	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	2000 learners to be assisted 200 ABET learners to be assisted 200 learners to be assisted with home work 0.2km fence repaired 50m fence to be erected 1 buildings to be built 2 schools to be painted 30 glasses to replaced 40m ² to be paved	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
Environment				10 classes to be renovated 20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 14					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	6 public area gardens established and maintained 500m ² per garden 8 compost heaps to be made 2 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				developed and supported 0 children hit by cars	
Infrastructure				200m fence 2 homes renovated 4 buildings constructed 700 potholes filled 400 plumbing leaks and replacements done 3 km road rehabilitated 10 000 bricks 10 pit toilets dug 30 storm water unblocked 5 water breaks made 10 v-drains made 2 jungle gyms 5 building to be wired 2 pedestrian bridges made 10 doors to be repaired	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	2000 learners to be assisted 100 ABET learners to be assisted 800 learners to be assisted with home work 0.2km fence repaired 50m fence to be erected 1 buildings to be built 2 schools to be painted 50 glasses to be replaced 50m ² to be paved 10 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				<p>1 parks established, 5000m² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed</p> <p>50 rubbish pits to be established 2 grave yards to be cleaned</p> <p>2 km of road to be cleaned and maintained</p> <p>100 trees to be planted 50 tree felling and trimming</p> <p>1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas</p>	DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 15					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	<p>2 household gardens established 2 public area gardens established and maintained 500m² per garden 8 compost heaps to be made 1 school gardens to be developed and maintained</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			<p>4 ECD assisted 10 elder's house (assisted)</p> <p>5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted</p> <p>6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Infrastructure	Health and wellbeing	Fencing around soup kitchen,		<p>100m fence 5 homes renovated</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders,

Ward/IDP plan: key issue	Planned activities	IDP Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
		renovations to orphans houses and building of soup kitchen.		5 buildings constructed 3000 potholes filled 500 plumbing leaks and replacements done 5 km road rehabilitated 5 000 bricks 10 pit toilets dug 50 storm water unblocked 10 v-drains to be maintained 2 jungle gyms 5 building to be wired 1 pedestrian bridges made 10 doors to be repaired	Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	2000 learners to be assisted 100 ABET learners to be assisted 200 learners to be assisted with home work 22km fence repaired 50m fence to be erected 7 buildings to be built 20 schools to be painted 300 glasses to replaced 3000m ² to be paved 30 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 16					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	10 compost heaps to be made 2 school gardens to be developed and maintained	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
infrastructure	Health and wellbeing	Fencing around soup kitchen, renovations to orphans houses and building of soup kitchen.		200m fence 3 homes renovated 5 buildings constructed 300 potholes filled 30 plumbing leaks and replacements done 5 km road rehabilitated 5000 bricks 10 pit toilets dug 30 storm water unblocked 4 water breaks made 10 v-drains maintained 3 jungle gyms 5 building to be wired 1 pedestrian bridges made 10 doors to be repaired	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Com8munity
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	1000 learners to be assisted 100 ABET learners to be assisted 200 learners to be assisted with home work 0.5km fence repaired 500m fence to be erected 1 buildings to be built 1schools to be painted 30 glasses to replaced 300m ² to be paved 30 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				<p>1 parks established, 5000m² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed</p> <p>50 rubbish pits to be established 2 grave yards to be cleaned</p> <p>2 km of road to be cleaned and maintained</p> <p>100 trees to be planted 50 tree felling and trimming</p> <p>1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas</p>	DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 17					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	<p>food gardens established, 5 000m² per garden 5 household gardens established 2 public area gardens established and maintained 8 compost heaps to be made 2 school gardens to be developed and maintained</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			<p>4 ECD assisted 10 elder's house (assisted)</p> <p>5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted</p> <p>6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
	Health and wellbeing	Fencing around soup kitchen, renovations to orphans houses and building of soup kitchen.		500m fence 10 homes renovated 2 buildings constructed 1000 potholes filled 300 plumbing leaks and replacements done 2 km road rehabilitated 10 000 bricks 10 pit toilets dug 30 storm water unblocked 6 water breaks made 10 v-drains maintained 2 jungle gyms 5 building to be wired 2 pedestrian bridges made 10 doors to be repaired	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, DSD Community
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	800 learners to be assisted 40 ABET learners to be assisted 200 learners to be assisted with home work 2km fence repaired 50m fence to be erected 2 buildings to be built 1 schools to be painted 50 glasses to replaced 50m ² to be paved 10 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community, DOE
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				<p>1 parks established, 5000m² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed</p> <p>50 rubbish pits to be established 2 grave yards to be cleaned</p> <p>2 km of road to be cleaned and maintained</p> <p>100 trees to be planted 50 tree felling and trimming</p> <p>1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas</p>	DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Ward 18					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	<p>10 household gardens established 5 public area gardens established and maintained 500m² per garden 10 compost heaps to be made 3 school gardens to be developed and maintained</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			<p>4 ECD assisted 10 elder's house (assisted)</p> <p>5 people with dis abilities 5000 house visits 1 clinic assisted</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FO-

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				<p>10 OVC to be assisted 5 campaigns to be conducted</p> <p>6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars</p>	RUM, , CRDP, DRDLR, Community
Infrastructure				<p>2000m fence</p> <p>10 homes renovated</p> <p>4 buildings constructed 3000 potholes filled</p> <p>300 plumbing leaks and replacements done</p> <p>3 km road rehabilitated 10 000 bricks</p> <p>20 pit toilets dug 10 storm water unblocked</p> <p>10 water breaks made</p> <p>3 jungle gyms</p> <p>3 building to be wired</p> <p>10 pedestrian bridges made</p> <p>500 door frames 200 door frames to be produced</p> <p>90 doors to be repaired</p> <p>500 plumbing fixes to be repaired and replaced</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, DSD, HBC FORUM, , CRDP, DRDLR, Community, MRTT
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	<p>3000 learners to be assisted</p> <p>400 ABET learners to be assisted</p> <p>300 learners to be assisted with home work</p> <p>5 km fence repaired</p>	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP,

Ward/IDP plan: key issue	Planned activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				50m fence to be erected 7 buildings to be built 20 schools to be painted 300 glasses to be replaced 3000m ² to be paved 30 classes to be renovated	DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partnering with existing co-operative to boost capacity	1 agricultural co-operative and 1 worker co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, CRDP, DRDLR, Community
Ward 19					
Agriculture	Establish & increase resources & support for community gardens	Food security	Fencing, irrigation, training, market linkage, supply goods & services	1 food gardens established, 10 000m ² per garden 4 household gardens established 3 public area gardens estab-	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				<ul style="list-style-type: none"> lished and maintained 500m² per garden 5 compost heaps to be made 2 school gardens to be developed and maintained 	Mondi, HBC FORUM, , CRDP, DRDLR, Community
Health and Social	Addressing health care issues, facilities and poverty relief			<ul style="list-style-type: none"> 4 ECD assisted 10 elder's house (assisted) 5 people with dis abilities 5000 house visits 1 clinic assisted 10 OVC to be assisted 5 campaigns to be conducted 6 public facilities to be cleaned and maintained 3 arts and culture groups developed and supported 0 children hit by cars 	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Infrastructure				<ul style="list-style-type: none"> 20m fence 5 homes renovated 50 buildings constructed 1000 potholes filled 300 plumbing leaks and replacements done 3 km road rehabilitated 20000 bricks 10 pit toilets dug 300 storm water unblocked 3 water breaks made 8 v-drains maintained 3 jungle gyms 5 building to be wired 5 pedestrian bridges made 	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
				10 doors to be repaired	
Education	Improving level of education	School support	Building, maintenance, repairs and provision of support to 3 selected crèches	2000 learners to be assisted 100 ABET learners to be assisted 500 learners to be assisted with home work 2km fence repaired 50m fence to be erected 2 buildings to be built 2 schools to be painted 100 glasses to be replaced 50m ² to be paved 10 classes to be renovated	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Environment				20 000m ² area cleared and maintained 30 000m ² grass cut 1 parks established, 5000m ² per park 15 illegal dumping sites to be cleaned 2000 wheel barrows of wheel barrows removed 50 rubbish pits to be established 2 grave yards to be cleaned 2 km of road to be cleaned and maintained 100 trees to be planted 50 tree felling and trimming 1200 garbage bags to be removed 4 firebreaks to be established repair 3 dongas	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP, DRDLR, Community
Economic	Co-operative development	Enterprise development	Capacitating the participants to establish co-operatives and facilitating of co-operative development. Partner-	1 agricultural co-operative and 1 worker co-operative to be developed and supported.	Mkhondo LM, Gert Sibande DM, Traditional Leaders, Councillors, CPAs, DARDLA, DEDET, Mondi, HBC FORUM, , CRDP,

Ward/IDP plan: key issue	Planned IDP activities	Key development issue to address by CWP [anchor sector]	CWP contribution [useful work]	Verifiable Indicator	Stakeholders
			ing with existing co-operative to boost capacity		DRDLR, Community, SEDA, DTI

Identification of suitable land for future development	R'00
Identification and registering of beneficiaries	R0.00
Allocation and handing over of houses to the correct beneficiaries	R0.00
Attending of site meetings where development is happening	R0.00
Conducting consumer education	R0.00
Site visit	R0.00
Verification and capturing of data and create Housing needs	R0.00
Informal settlement upgrading and eradication of mud houses	R0.00
Job creation	R0.00
Processing of incoming post	R0.00

8.7.1 JABULANI AGRI-VILLAGE CRDP PROJECTS

ITEM	DESCRIPTION	FUNDING RE-REQUIRED
Water Bulk	Electrical supply to the 2 boreholes (transformer and switch-gear)- pump installations on main and back up boreholes, rising mains - reservoir.	R 1,206,688
Water reticulation potable and agricultural	Distribution network- 110 connections to yard taps, meters, yard tap, on 1 m2 concrete plinth and outlet pipe to garden	R 3,356,513
Sanitation residential sites	110 double chamber urine diversion composting toilets	R 1,034,842
Waste water treatment facility for social facilities	DEWATS type Anaerobic baffled reactor for ECD, MPC, Food for Forests Kitchen	R 210,000
Storm water	Single side drains along road network, 423m SW piping , 2 dissipaters	R 658,796
Sub surface drains	800m of subsoil cut off drains	R 1,662,325
Solid waste management	Domestic composting unit for 110 plots, waste bins, fenced and surfaced 3 skip refuse transfer station	R 150,000
Electrical	Domestic electrical connections to 110 agrivillage residential food plots	R 960,000
TOTAL FUNDING REQUIREMENT		R 9,239,164

8.7.2 MKHONDO MONDI DEVELOPMENT PARTNERSHIP (UNFUNDED PROJECT)

Completion of Jabulani agrivillage:

Activity	Total	July 2015- June 2016	July2016 to June 2017	July 2017 to June 2018	June 2018 - July 2019
Infrastructure					
Storm water	R 1 000 000	R 1 000 000			
Solid waste transfer station	R 350 000	R 350 000			
Incomes					
Tourism and recreational site	R 5 500 000	R 1 833 333	R 1 833 333	R 1 833 333	

Eight Second Generation Agrivillages- Athalia, eThandaukhanya, Speenkoppies, Riverside, Hartebeest Mdukuzane, Sluis, Watersmeet and New Plaas

Activity	Total	July 2015- June 2016	July2016 to June 2017	July 2017 to June 2018	June 2018 - July 2019
Land legal processes and land tenure provision					
Studies, town planning , survey, pegging	R 1 275 000	R 1 275 000			
Transfer of residential plots	R 1 105 000		R 1 105 000		
Land purchases and leases					
Purchase of forestry land for residential purposes	R 525 000	R 525 000			
Purchase of forestry, crop and grazing lands	R 5 555 600	R 5 555 600			
Engineering Infrastructure					
Main access road construction/ improvement	R 3 692 500	R 3 692 500			
Bulk water	Undetermined	Undetermined			
Toilets	R 7 650 000				
Bulk electrical supply to edge of village	R 900 000	R 900 000			
Electrical connections to residential units	R 5 870 000	R 5 870 000			
Solid waste management infrastructure	R 2 800 000	R 2 800 000			
Water reticulation, storm water and access	R 19 550 000		R 19 550 000		
Solar street lights	R 4 210 000		R 4 210 000		
Housing					
Basic 40m2 house for priority groups	R 23 354 344		R 11 677 172	R 11 677 172	
Social Infrastructure					
Community hall and play area	R 20 050 000	R 6 015 000	R 6 683 333	R 6 683 333	
ECD's	R 16 000 000	R 5 333 333	R 5 333 333	R 5 333 333	
Agriculture and food garden infrastructure					
Fencing of food gardens and equipment	R 3 241 700	R 1 620 850	R 1 620 850		
Food garden irrigation systems	R 6 000 000	R 3 000 000	R 3 000 000		
Cattle management infrastructure	R 16 000 000	R 5 333 333	R 5 333 333	R 5 333 333	

Rustplaas Phase 2- 550 units

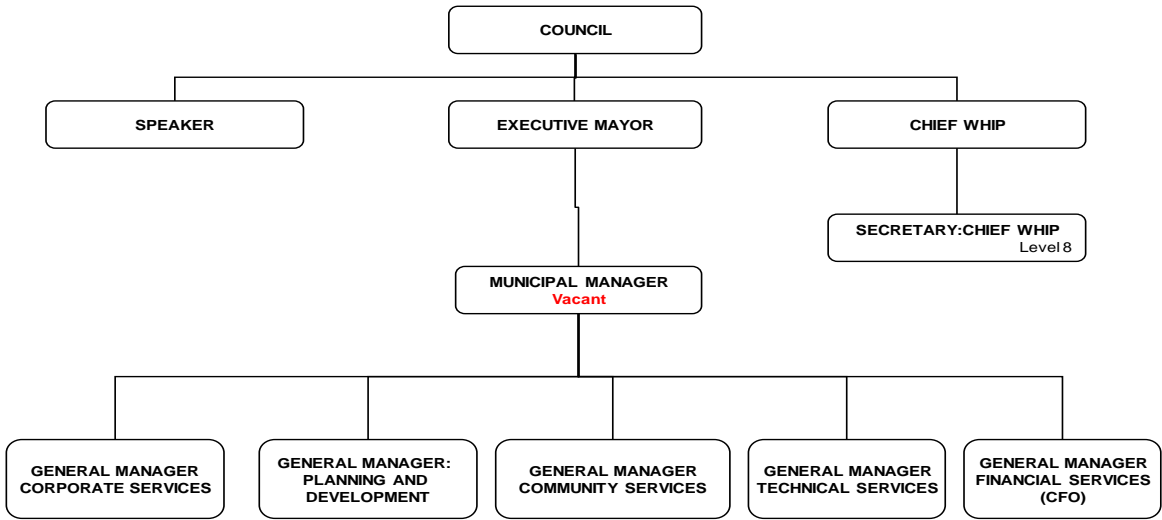
Activity	Total	July 2015- June 2016	July 2016 to June 2017	July 2017 to June 2018	June 2018 - July 2019
In situ upgrading informal settlement	R 3 300 000		R 1 099 989	R 1 099 989	R 1 099 989
Town planning	R 202 500	R 202 500			
Land survey	R 247 500	R 247 500			
Transfers of plots	R 585 000				R 585 000
Services to new residential plots	R 10 350 000		R 10 350 000		
Electrical connections	R 5 500 000		R 5 500 000		
RDP houses	R 47 250 000		R 15 749 843	R 15 749 843	R 15 749 843

ANNEXURE "A"

8.8 ORGANIZATIONAL STRUCTURE OF MKHONDO LOCAL MUNICIPALITY

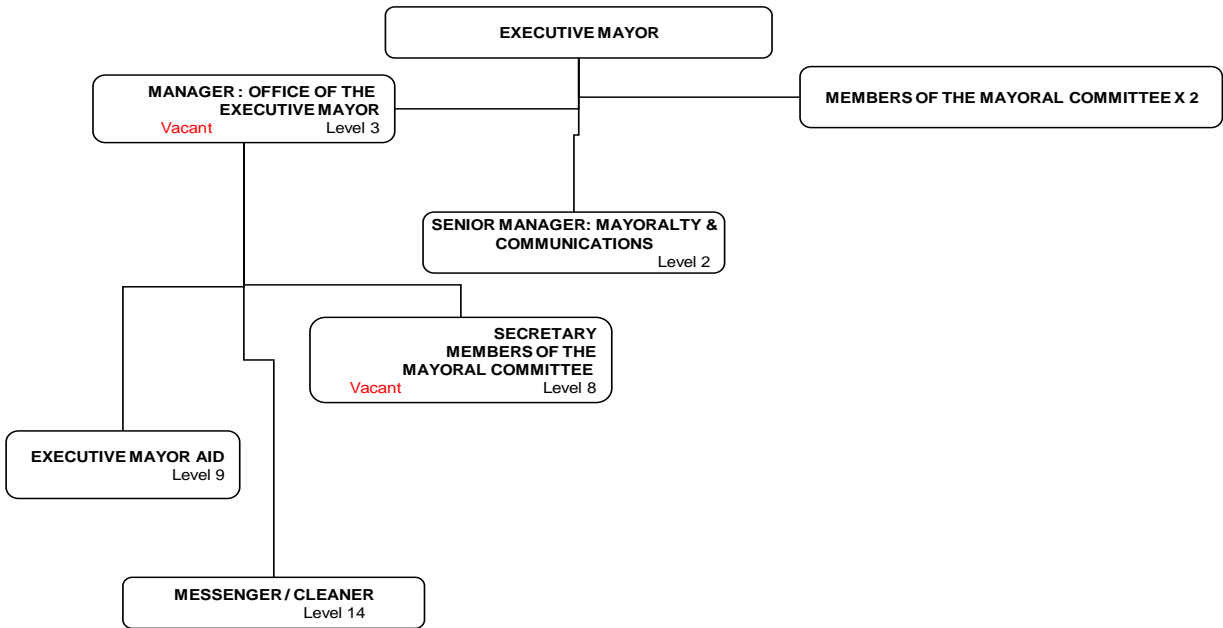
Position
 Organogram: 8
 Funded Vacancies: 3
 Unfunded Vacancies: 0

ORGANOGRAM –POLITICAL OFFICE



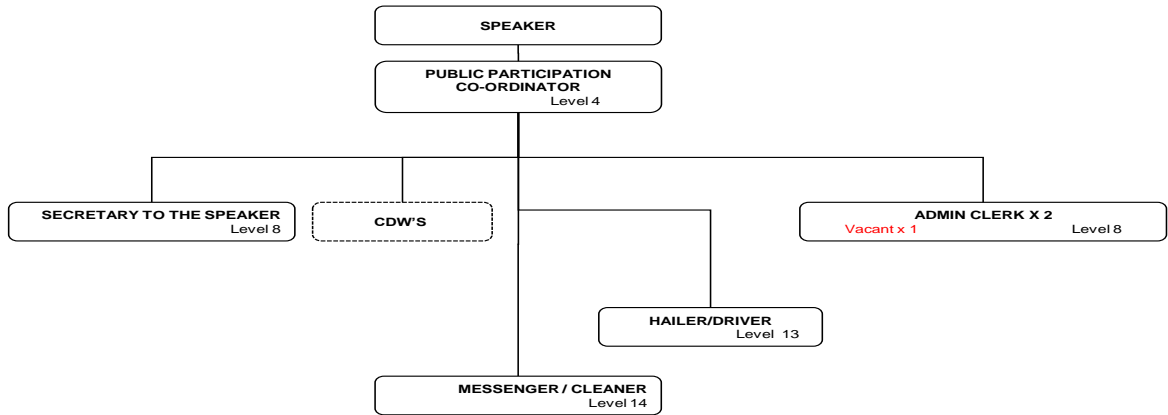
Position
 Organogram: 6
 Funded Vacancies: 4
 Unfunded Vacancies: 0

ORGANOGRAM –POLITICAL OFFICE



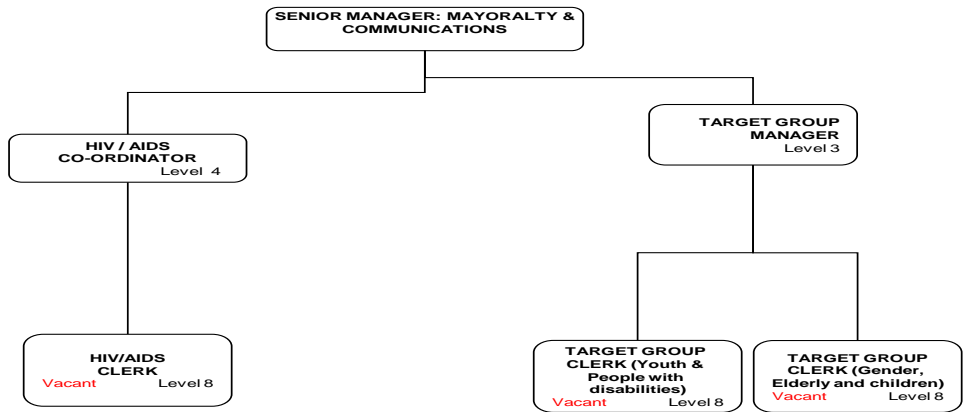
Position
 Organogram: 6
 Funded vacancy: 1
 Unfunded vacancy: 0

ORGANOGRAM –POLITICAL OFFICE CONTINUE



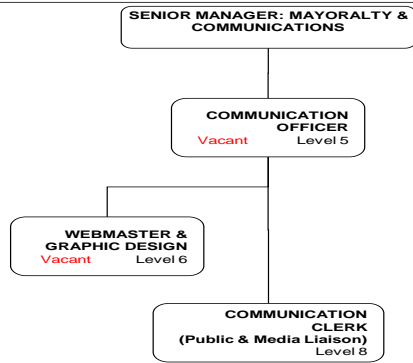
Position
 Organogram: 5
 Funded vacancy: 3
 Unfunded vacancy: 0

ORGANOGRAM –POLITICAL OFFICE



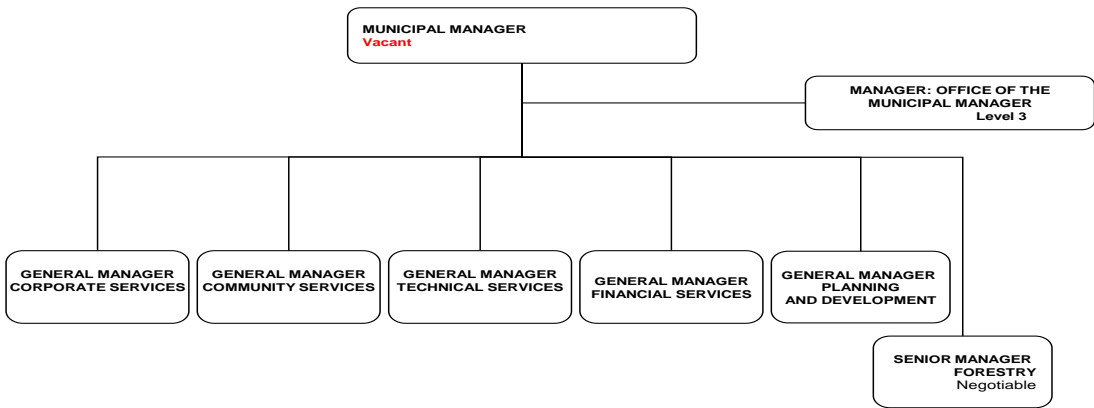
Position
 Organogram: 5
 Funded vacancy 3
 Unfunded vacancy 0:

ORGANOGRAM –POLITICAL OFFICE CONTINUE



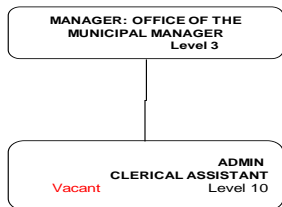
Position
 Organogram: 2
 Funded vacancy 0
 Unfunded vacancy 0:

**MKHONDO MUNICIPALITY
 OFFICE OF THE MUNICIPAL MANAGER
 ORGANOGRAM**



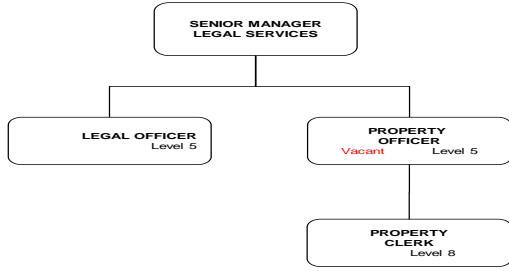
Position
 Organogram: 1
 Funded vacancy 0
 Unfunded vacancy 0:

**MKHONDO MUNICIPALITY
 OFFICE OF THE MUNICIPAL MANAGER
 ORGANOGRAM - CONTINUE**



Position
Organogram: 1
Funded vacancy 1
Unfunded vacancy0:

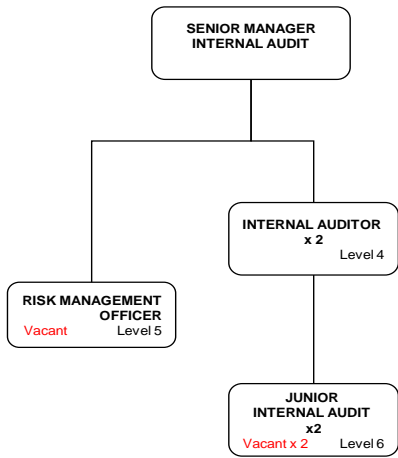
MKHONDO MUNICIPALITY
OFFICE OF THE MUNICIPAL MANAGER
ORGANOGRAM - CONTINUE



Position
Organogram: 4
Funded vacancy 1
Unfunded vacancy0:

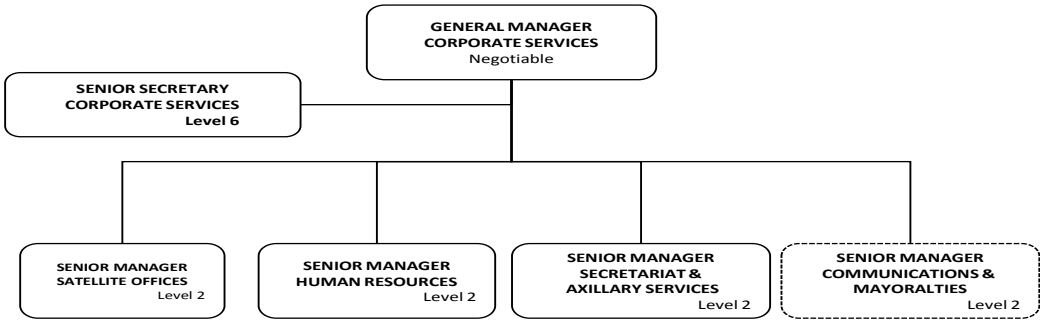
Position
Organogram: 5
Funded vacancy 3
Unfunded vacancy0:

MKHONDO MUNICIPALITY
OFFICE OF THE MUNICIPAL MANAGER
ORGANOGRAM - CONTINUE



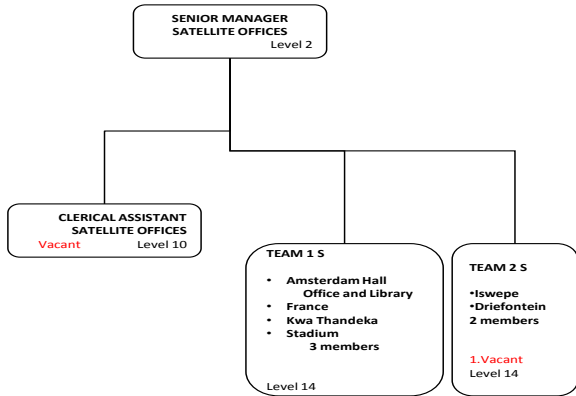
Position
 Organogram: 4
 Funded vacancy: 0
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT CORPORATE SERVICES
 ORGANOGRAM**



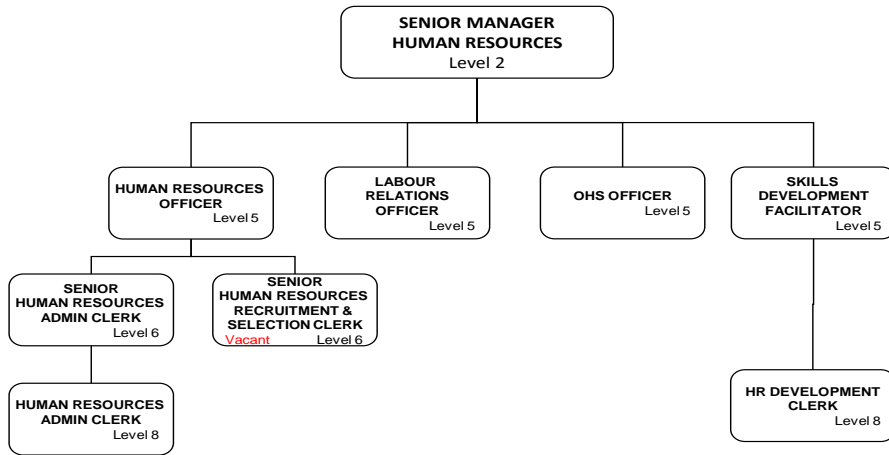
Position
 Organogram: 7
 Funded vacancy: 3
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT CORPORATE SERVICES
 ORGANOGRAM**



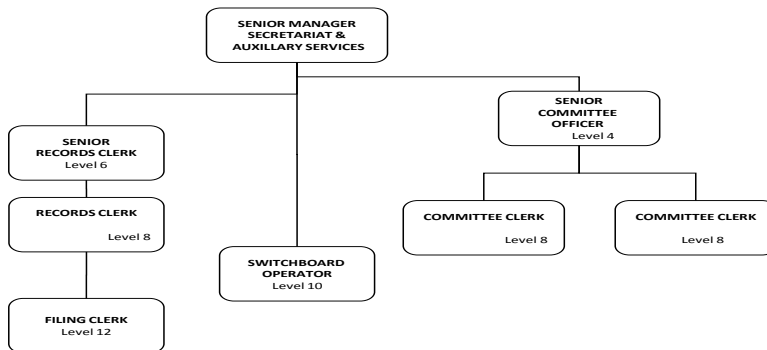
Position
 Organogram: 7
 Funded vacancy: 1
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT CORPORATE SERVICES
 ORGANOGRAM - CONTINUE**



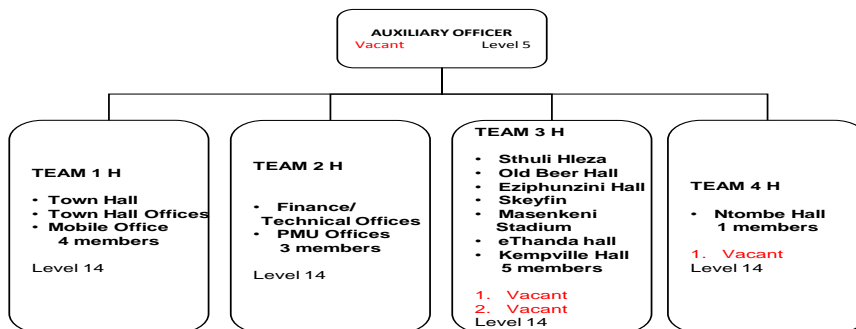
Position
 Organogram: 7
 Funded vacancy: 0
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT CORPORATE SERVICES
 ORGANOGRAM- CONTINUE**



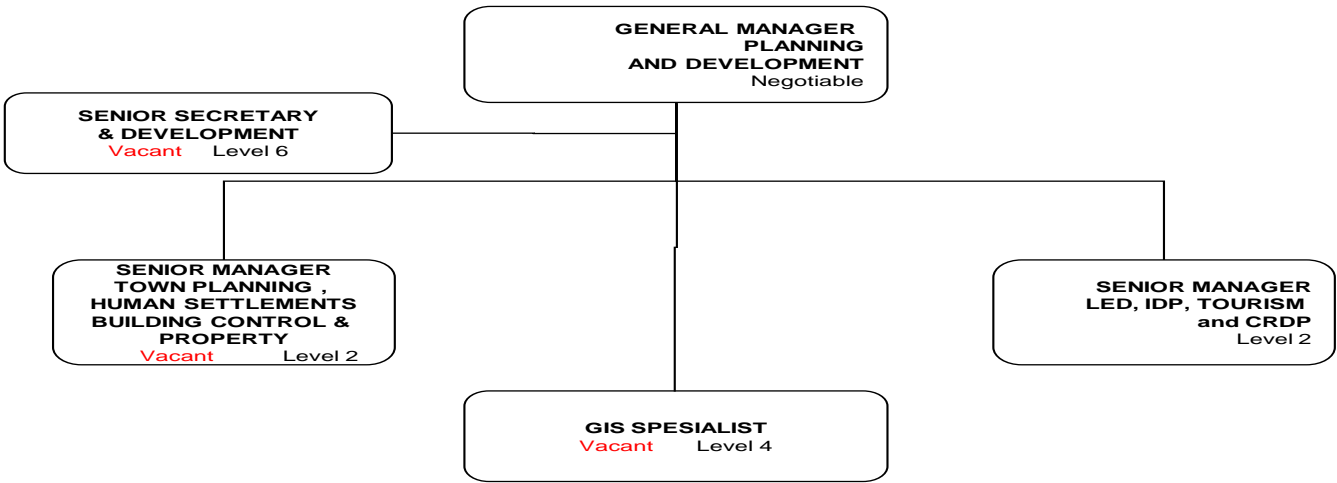
Position
 Organogram: 14
 Funded vacancy: 4
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT CORPORATE SERVICES
 ORGANOGRAM - CONTINUE**



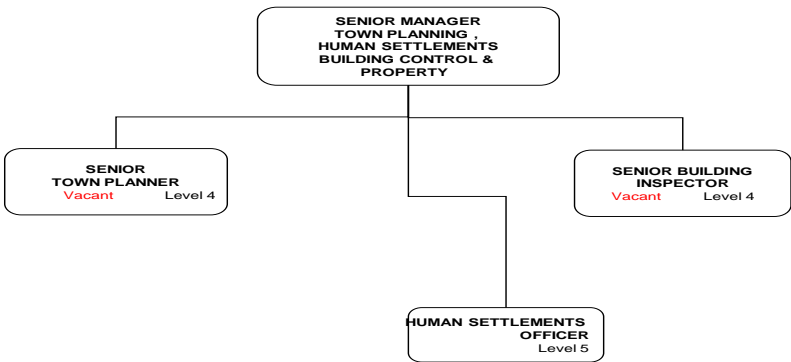
Position
 Organogram: 4
 Funded vacancy 3
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT PLANNING & DEVELOPMENT
 ORGANOGRAM**

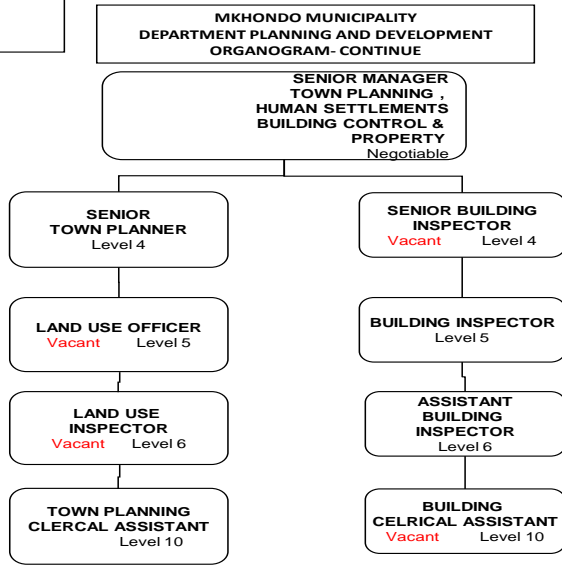


Position
 Organogram: 4
 Funded vacancy 2
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT PLANNING AND DEVELOPMENT
 ORGANOGRAM- CONTINUE**

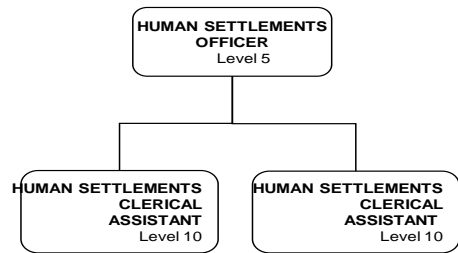


Position
 Organogram: 8
 Funded vacancy 4
 Unfunded vacancy0:



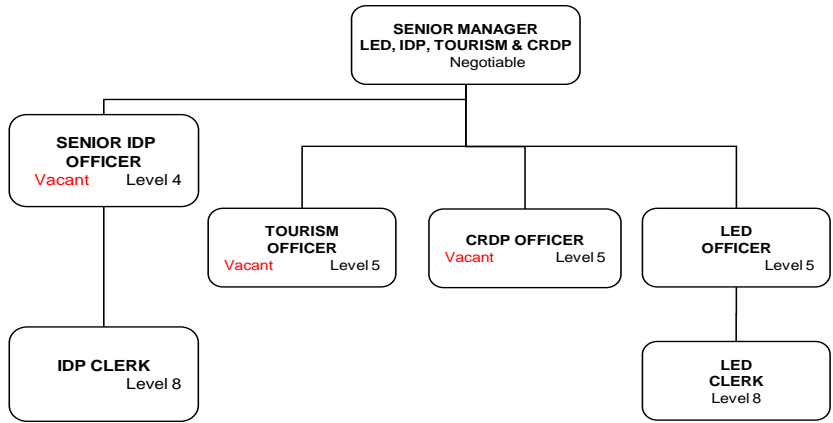
Position
 Organogram: 3
 Funded vacancy 1
 Unfunded vacancy0:

**MKHONDO MUNICIPALITY
 DEPARTMENT PLANNING AND DEVELOPMENT
 ORGANOGRAM- CONTINUE**



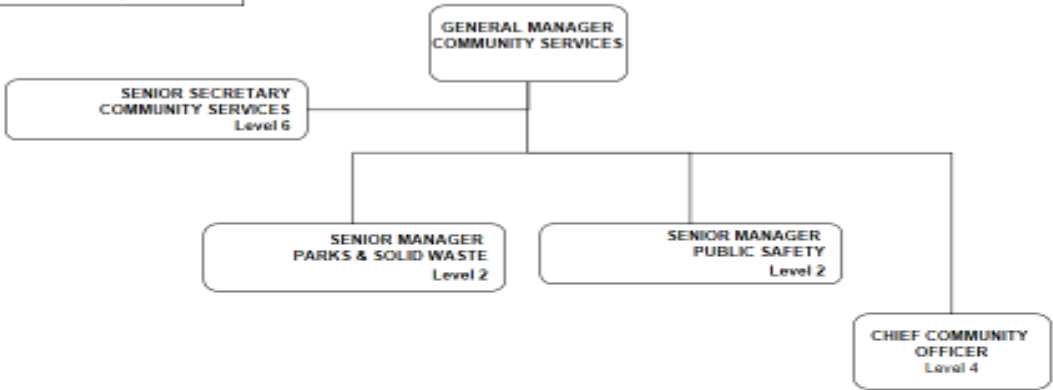
Position
 Organogram: 6
 Funded vacancy: 2
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 DEPARTMENT PLANNING AND DEVELOPMENT
 ORGANOGRAM- CONTINUE**

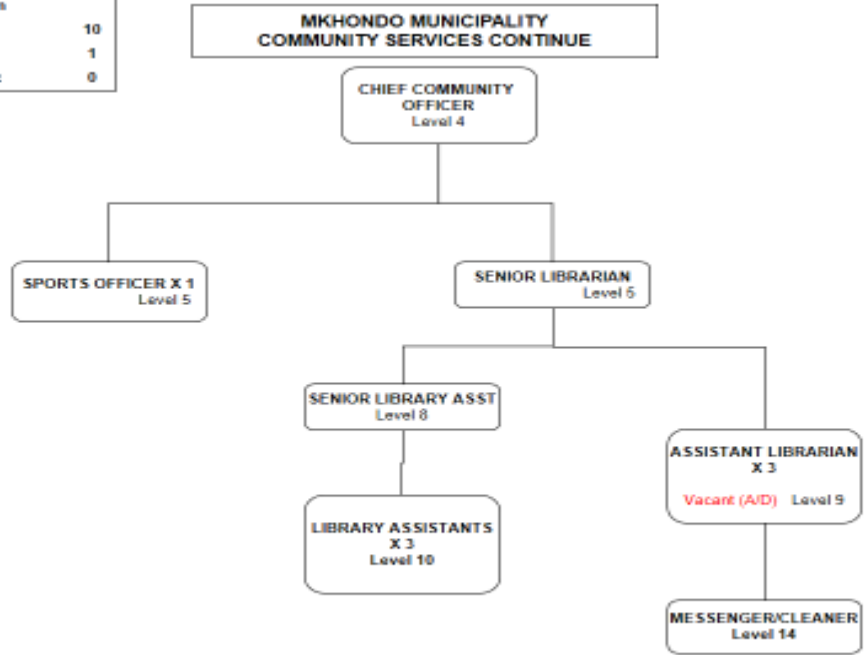


Position
 Organogram: 3
 Funded vacancy: 0
 Unfunded vacancy: 0

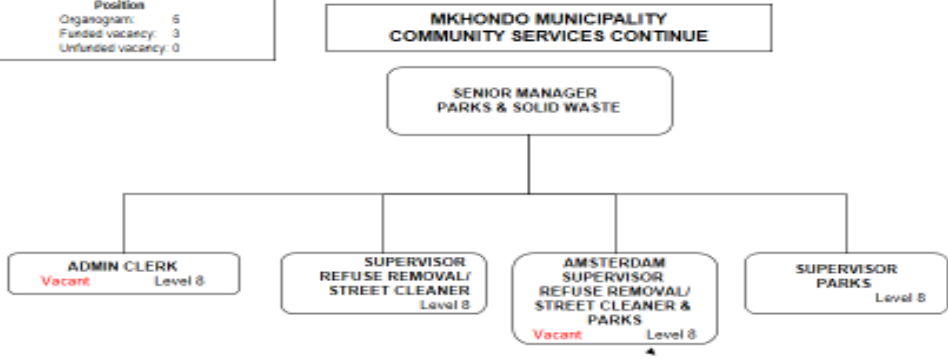
**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES**



Position	10
Organogram:	1
Funded vacancy:	0
Unfunded vacancy:	0

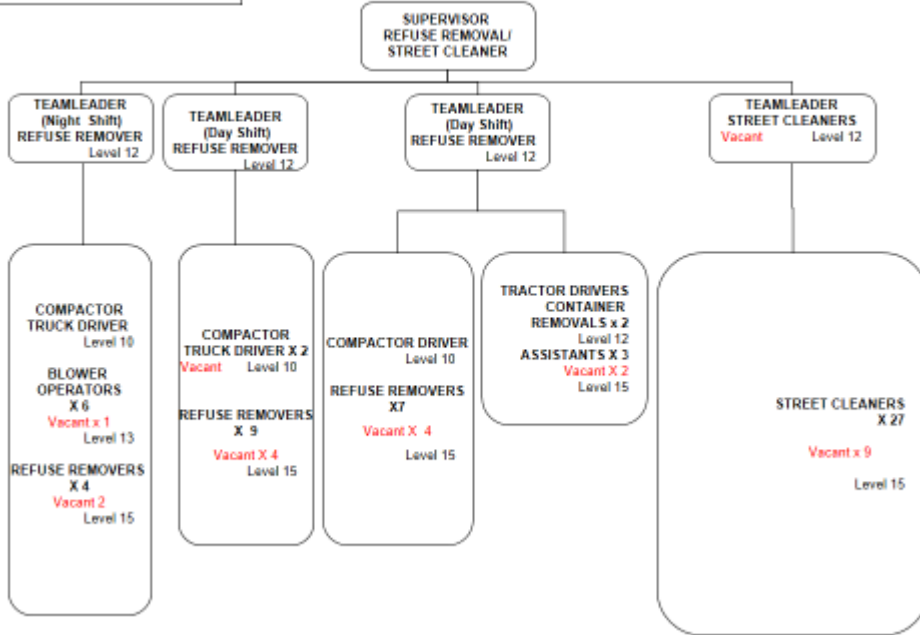


Position	5
Organogram:	3
Funded vacancy:	0
Unfunded vacancy:	0



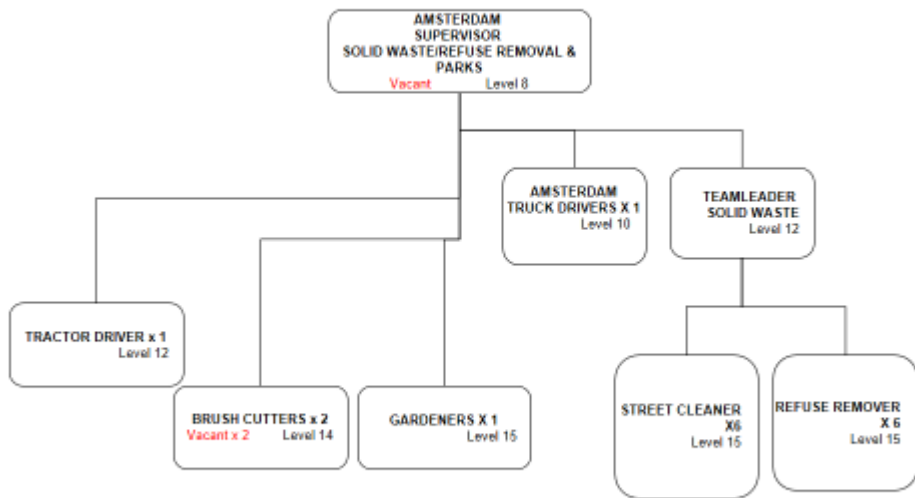
Position
 Organogram: 66
 Funded vacancy: 24
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES CONTINUE**



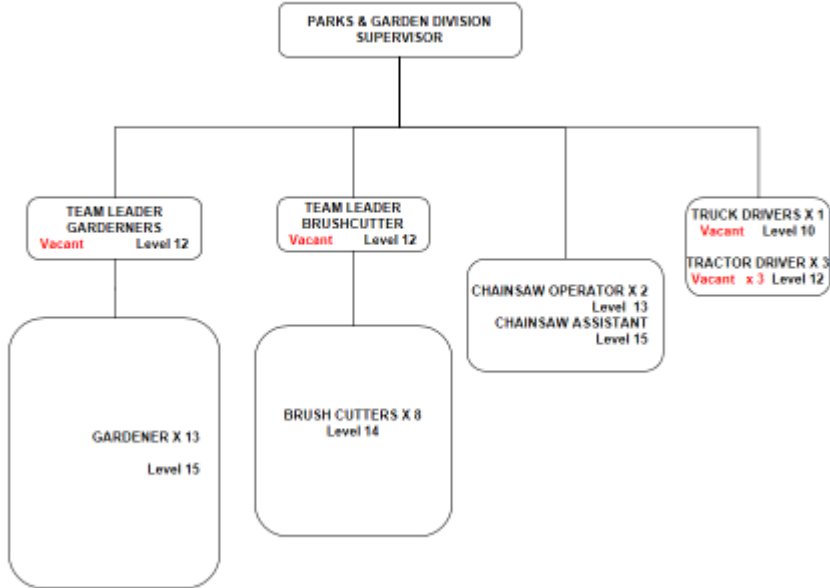
Position
 Organogram: 18
 Funded vacancy: 3
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES CONTINUE**



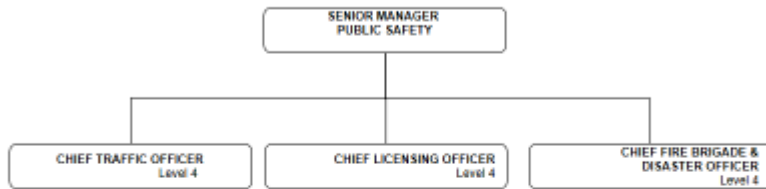
Position
 Organogram: 30
 Funded vacancy: 6
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES CONTINUE**



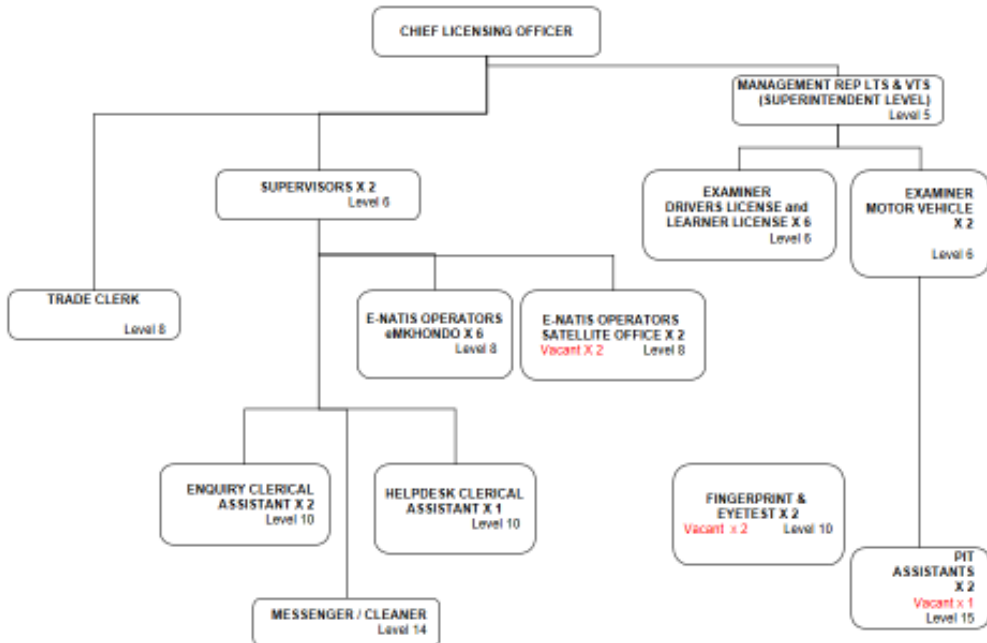
Position
 Organogram: 4
 Funded vacancy: 2
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES CONTINUE**



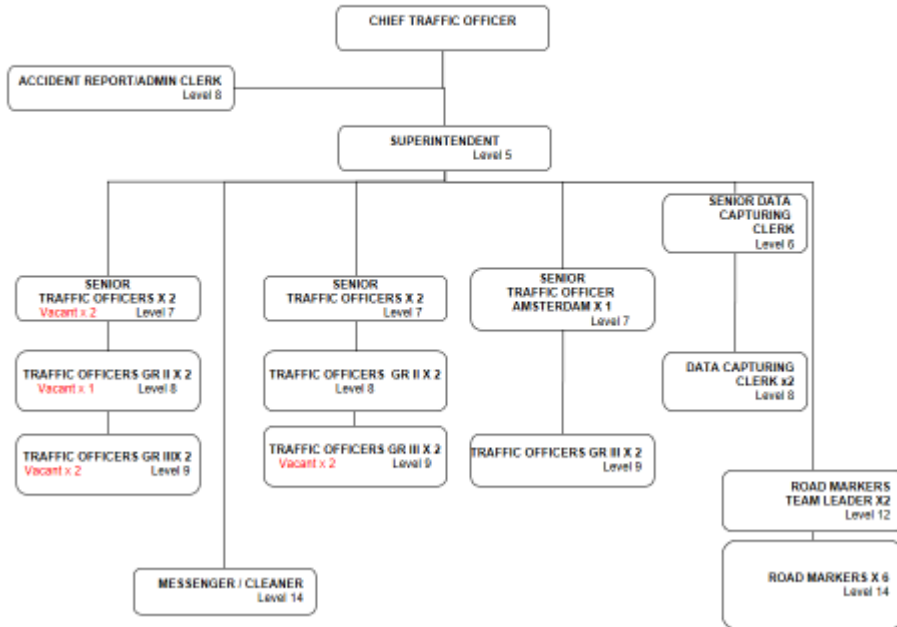
Position
 Organogram: 26
 Funded vacancy: 2
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES CONTINUE**



Position
 Organogram: 33
 Funded vacancy: 7
 Unfunded vacancy: 0

**MKHONDO MUNICIPALITY
 COMMUNITY SERVICES CONTINUE**



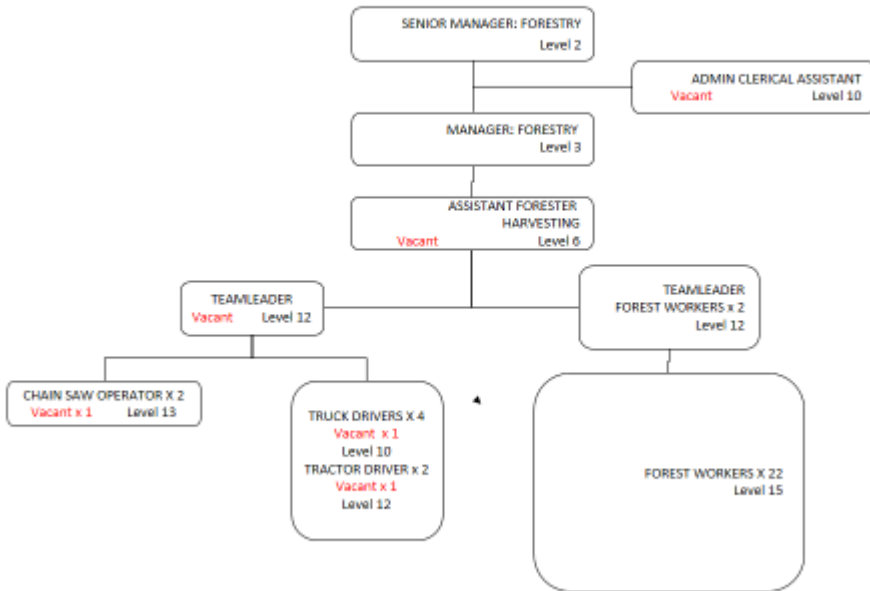
Position	
Organogram	12
Funded vacancy	5
Unfunded vacancy	0

**MKHONDO MUNICIPALITY
COMMUNITY SERVICES CONTINUE**

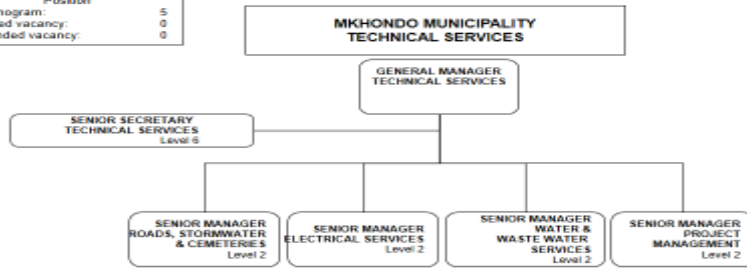


Position	
Organogram	37
Funded vacancy	6
Unfunded vacancy	

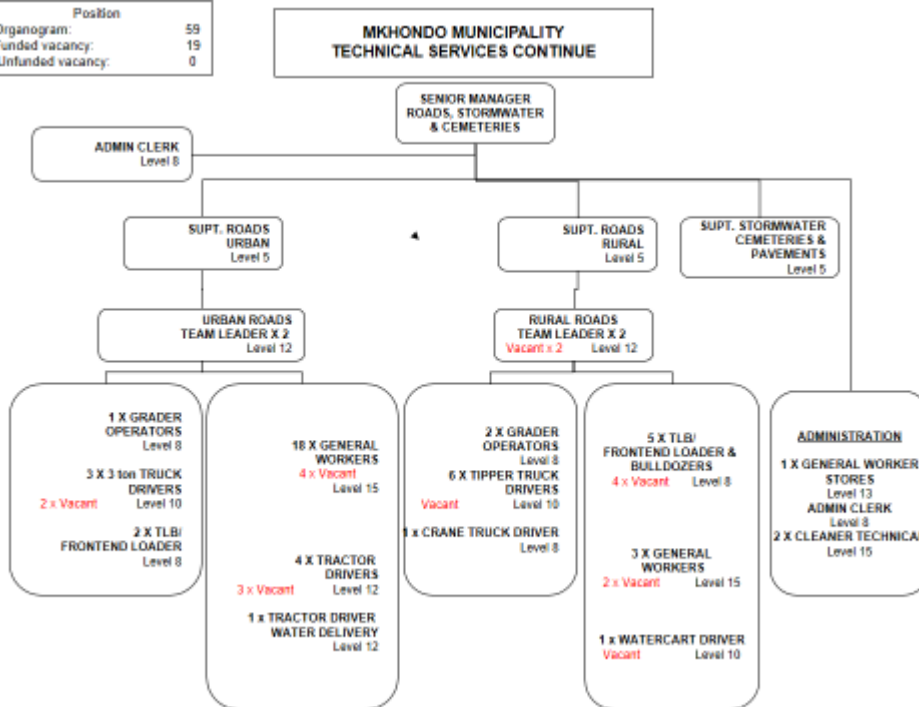
**MKHONDO MUNICIPALITY
FORESTRY**



Position	5
Organogram:	5
Funded vacancy:	0
Unfunded vacancy:	0



Position	59
Organogram:	59
Funded vacancy:	19
Unfunded vacancy:	0



	Position	
Organogram:	14	
Funded vacancy:	3	
Unfunded vacancy:	0	

**MKHONDO MUNICIPALITY
TECHNICAL SERVICES CONTINUE**

AMSTERDAM ROADS,
CEMETERIES STORMWATER
FOREMAN
Vacant Level 6

1 X TRACTOR
DRIVERS
Level 12

LDV DRIVER
Level 11

10 X GENERAL
WORKERS
Level 15

GENERAL WORKER
CEMETERIES X 2
Vacant x 2 Level 15

	Position	
Organogram:	34	
Funded vacancy:	25	
Unfunded vacancy:	0	

**MKHONDO MUNICIPALITY
TECHNICAL SERVICES CONTINUE**

SUPT. STORMWATER
CEMETERIES &
PAVEMENTS

HANDY MAN
Vacant Level 6

STORMWATER
TEAM LEADER X 2
2 X Vacant Level 12

CEMETERIES
TEAM LEADER X 1
Level 12

PAVEMENTS
TEAM LEADER X 1
Level 12

3Ton TRUCK DRIVER
1 x Vacant Level 10

LDV DRIVER
Level 11

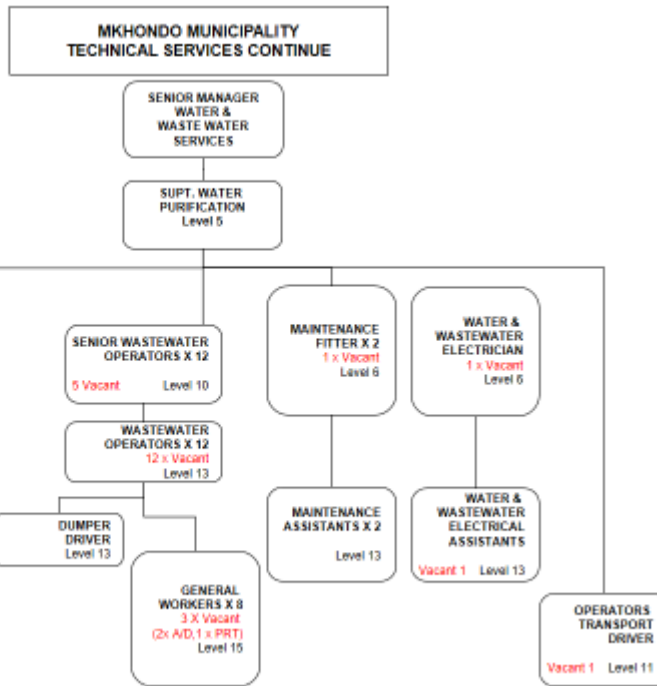
2 x PAVEMENTS
TRACTOR DRIVER
2 x Vacant Level 12

GENERAL WORKERS
X 10
8 x Vacant Level 15

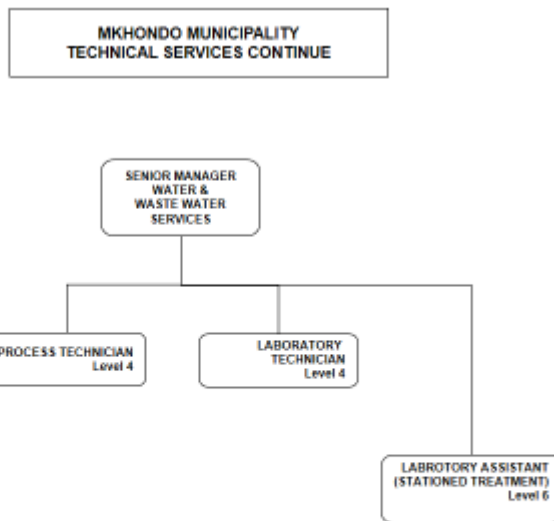
GENERAL WORKERS
X 8
6 X Vacant Level 15

GENERAL WORKER
X 8
6 x Vacant Level 15

Position	77
Organogram:	46
Funded vacancy:	0
Unfunded vacancy:	0

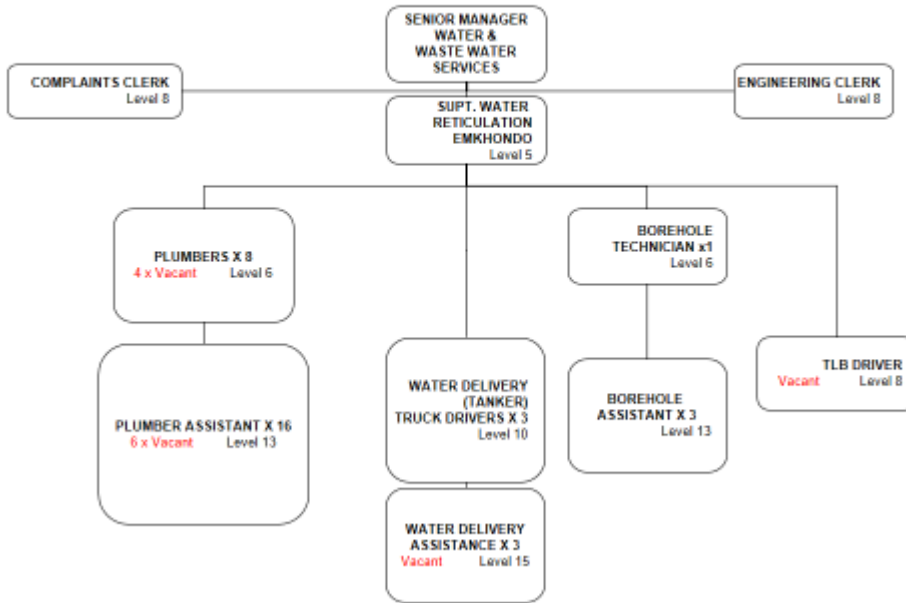


Position	5
Organogram:	0
Funded vacancy:	0
Unfunded vacancy:	0



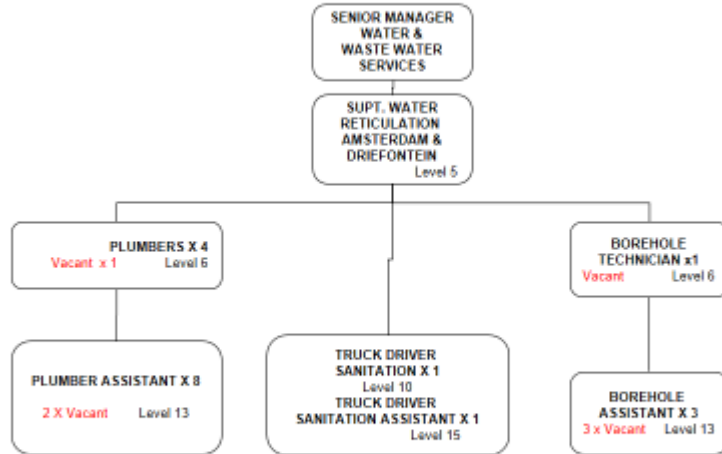
Position	38
Organogram:	12
Funded vacancy:	0
Unfunded vacancy:	0

**MKHONDO MUNICIPALITY
TECHNICAL SERVICES CONTINUE**



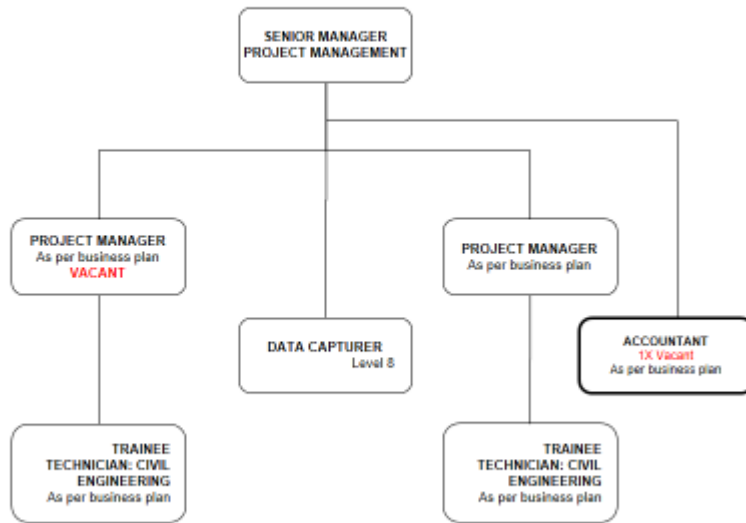
Position	18
Organogram:	7
Funded vacancy:	0
Unfunded vacancy:	0

**MKHONDO MUNICIPALITY
TECHNICAL SERVICES CONTINUE**



Position	5
Organogram	2
Funded vacancy	2
Unfunded vacancy	0

**MKHONDO MUNICIPALITY
TECHNICAL SERVICES CONTINUE**



Position	48
Organogram	12
Funded vacancy	12
Unfunded vacancy	0

**MKHONDO MUNICIPALITY
TECHNICAL SERVICES CONTINUE**

