



2015/16 – 2016/17 FINAL IDP



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HISTORICAL BACKGROUND

Pixley Ka Isaka Seme was a founder member and first Treasurer of the South African Native National Congress that became the African National Congress at a later stage. He was also president of the ANC from 1930 to 1937 and is commemorated in the name of the **Pixley Ka Isaka Seme** Local Municipality.

The history of **Volkstrust** began in 1888 when the Transvaal government decided to establish a town on the edge of the Drakensberg escarpment, on the border of Natal. A place was chosen near where the Boers won a decisive battle in first Anglo-Boer War (December 1880 – March 1881) to regain their independence from the British. Several farms were bought for the purpose and named Volkstrust (People’s Rest) presumably by Dorie de Jager (sister of Dirk Uys) because the Transvaal forces rested there after the Battle of Majuba.

Today the town is a commercial centre of which the main products are maize, wool, sorghum, sunflower seed, beef and dairy. The town is the junction for the main Johannesburg-Durban railway line with other towns in the eastern part of Mpumalanga.

Wakkerstroom was established due to a need for a town between Potchefstroom and Utrecht with good grazing and plenty of water for the residents and travellers. Dirk Uys was instructed to find a suitable site but instead of reporting back with the suitable site he also surveyed stands and submitted plans to the Volksraad for approval. The plans were approved on 21 September 1859 but the name given by Uys (Uys and Burg) was rejected and the town was officially named Marthinus Wesselstroom in the district of Wakkerstroom. Later on the district name was adopted as the “unofficial” name for the newly proclaimed township. However, the earliest people that lived in the Wakkerstroom area were the Khoisan due to the examples of rock art that can be found in the vicinity.

Amersfoort originated in 1876 as a church centre and was named after the town with the same name in the Netherlands. The settlement was proclaimed a town in 1888.

Perdekop was established due to an equine sickness epidemic during the second Anglo-Boer war. The people realised that the higher altitude protected the animals from the epidemic and a settlement was established there due to the fact that it was a safe haven from the epidemic.

Pixley Ka Isaka Seme bought land on behalf of the associations of ***Daggakraal***, Kwa-Ngema and Driefontein and these purchases probably gave great impetus to the enactment of the Native Land Act of 1913 which forbade the purchase of land by a black person in South Africa. In spite of the large concentration of people in the area, it did not even appear on any road maps which were a result of the former apartheid era that prevailed in the country before 1994.

ACRONYMS

ABET	<i>Adult Based Education and Training</i>
AIDS	<i>Acquired Immune Deficiency Syndrome</i>
CBO's	<i>Community Based Organisations</i>
CETA	<i>Construction Education and Training Authority</i>
CHBC	<i>Community Home Base Care</i>
CIP	<i>Comprehensive Infrastructure Plan</i>
CMIP	<i>Consolidated Municipal Infrastructure Programme</i>
CPTR	<i>Current Public Transport Record</i>
DBSA	<i>Development Bank of South Africa</i>
DEAT	<i>Department of Environmental Affairs and Tourism</i>
DAC	<i>District AIDS Council</i>
DARDLA	<i>Department of Agriculture, Rural Development and Land Administration</i>
DRDLR	<i>Department of Rural Development and Land Reform</i>
DCOGTA	<i>Department of Corporative Government and Traditional Affairs</i>
DoH	<i>Department of Human Settlements</i>
DTI	<i>Department of Trade and Industry</i>
DM	<i>District Municipality</i>
DMA	<i>District Management Area</i>
DME	<i>Department of Minerals and Energy</i>
DoE	<i>Department of Energy</i>
DPWR&T	<i>Department of Public Works, Roads and Transport</i>
DWA	<i>Department of Water Affairs</i>
ECA	<i>Environmental Conservation Act</i>
EIA	<i>Environmental Impact Assessment</i>
EIP	<i>Environmental Implémentation Plan</i>
EHS	<i>Environmental Health Services</i>
EMP	<i>Environmental Management Plan</i>
EMS	<i>Environmental Management System</i>
EPWP	<i>Expanded Public Works Programme</i>
FBS	<i>Free basic Services</i>
FBE	<i>Free Basic Electricity</i>
FPA	<i>Fire Protection Association</i>
GIS	<i>Geographic Information System</i>
GSDM	<i>Gert Sibande District Municipality</i>
HDI	<i>Human Development Index</i>
HOD	<i>Head of Department</i>
IDP	<i>Integrated Development Plan</i>
IGR	<i>Intergovernmental Relations</i>
IEM	<i>Integrated Environmental Management</i>
IMEP	<i>Integrated Municipal Environmental Programme</i>
IWMP	<i>Integrated Waste Management Plan</i>
INEPBPU	<i>Integrated National Electrification Programme Business Planning Unit</i>
IS	<i>Information System</i>

<i>IT</i>	<i>Information Technology</i>
<i>ITP</i>	<i>Integrated Transport Plan</i>
<i>KPA</i>	<i>Key Performance Area</i>
<i>KPI</i>	<i>Key Performance Indicator</i>
<i>LED</i>	<i>Local Economic Development</i>
<i>LM</i>	<i>Local Municipality</i>
<i>LRAD</i>	<i>Land Redistribution for Agricultural Development</i>
<i>LTO</i>	<i>Local Tourism Organisation</i>
<i>LUMS</i>	<i>Land Use Management System</i>
<i>MAM</i>	<i>Multi Agency Mechanism</i>
<i>MEC</i>	<i>Member of Executive Committee</i>
<i>MFMA</i>	<i>Municipal Finance Management Act</i>
<i>MHS</i>	<i>Municipal Health Services</i>
<i>MIG</i>	<i>Municipal Infrastructure Grant</i>
<i>MPCC</i>	<i>Multi Purpose Community Centres</i>
<i>MSIG</i>	<i>Municipal Systems Improvement Grant</i>
<i>MSP</i>	<i>Master Systems Plan</i>
<i>NEMA</i>	<i>National Environmental Management Act</i>
<i>NEPAD</i>	<i>New Partnership for Africa’s Development</i>
<i>NER</i>	<i>National Electricity Regulator</i>
<i>NGO</i>	<i>Non-Governmental Organization</i>
<i>NSDP</i>	<i>National Spatial Development Perspective</i>
<i>NWMS</i>	<i>National Waste Management Strategy</i>
<i>OLS</i>	<i>Operating Licence Strategy</i>
<i>PGDS</i>	<i>Provincial Growth and Development Strategy</i>
<i>PHC</i>	<i>Primary Health Care</i>
<i>PMS</i>	<i>Performance Management System</i>
<i>PPP</i>	<i>Public Performance Areas</i>
<i>REDS</i>	<i>Regional Electricity Distribution System</i>
<i>RSC</i>	<i>Regional Service Council</i>
<i>RTO</i>	<i>Regional Tourism Organisation</i>
<i>SABS</i>	<i>South Africa Bureau of Standards</i>
<i>SACOB</i>	<i>South Africa Chamber of Business</i>
<i>SALGA</i>	<i>South Africa Local Government and Administration</i>
<i>SANAC</i>	<i>South African National AIDS Council</i>
<i>SANCO</i>	<i>South Africa National Civic Organization</i>
<i>SAPS</i>	<i>South African Police Service</i>
<i>SETA</i>	<i>Sector Education Training Authority</i>
<i>SDF</i>	<i>Spatial Development Framework</i>
<i>SLA</i>	<i>Service Level Agreement</i>
<i>SOER</i>	<i>State of the Environment Report</i>
<i>TSC</i>	<i>Thusong Services Centres</i>
<i>TBVC</i>	<i>Transvaal Bophuthatswana Venda and Ciskei</i>
<i>WSA</i>	<i>Water Services Authorities</i>
<i>IWSDP</i>	<i>Integrated Water Services Development Plan</i>

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FOREWORD BY THE EXECUTIVE MAYOR – COUNCILLOR PV MALATSI

The changing and the shifting socio-economic dynamics of life in the Dr Pixley Ka Isaka Seme Local Municipality have once again necessitated a strategic repositioning of our development and the service delivery programmes and objectives. The aim being to ensure that such programmes addresses the revised needs of our stakeholders and communities.

To this end, it has become necessary to revisit our Integrated Development Plan (IDP), and to revise our development indicators and targets for this financial year. It is important for the municipality to move as quickly as possible in delivering services to the communities of the Dr Pixley Ka Isaka Seme Municipality.

The content of this IDP document is therefore informed by the new and emerging aspirations as well as the needs of the people of Dr Pixley Ka Isaka Seme, expressed at constituted meetings of different communities and stakeholders. We believe that as the sphere of Government that is closest to the people, we carry the obligation to respond directly, immediately and positively to the needs and aspirations of our stakeholders and communities.

In presenting this IDP document I want to commend the people of Dr Pixley Ka Isaka Seme municipality for heeding the call to come and assist the Council in revisiting its development and service delivery agenda. We could not have achieved this objective if it was not for the active and sustained participation of our communities in the process of setting direction and pace of our development programmes and projects.

The strategic focus areas contained in this IDP document include job creation, building sustainable communities, improving governance and building citizen confidence. This document also spells out specific projects and programmes that have to be undertaken. Those projects include the provision of additional human settlements, electricity, and water supply to the communities.

In conclusion I want to dedicate the combined efforts of the political leadership and the management of Dr Pixley Ka Isaka Seme Municipality to the task of fulfilling the local interests of our people within the national priority of endeavouring to create a better life for all.

P.V. MALATSI
EXECUTIVE MAYOR
DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

OVERVIEW BY THE MUNICIPAL MANAGER

The Integrated Development Plan informs and is the basis for development programmes and projects by all spheres of government, non-governmental organizations and the private sector. It is the key strategic planning tool for the Municipality. For the IDP to remain relevant, a municipality must assess on an annual basis its performance and the achievement of its targets and strategic objectives. The strategies and deliverables in this IDP remain the basis of our work as employees. When translated into the service delivery budget implementation plans (SDBIP's) it becomes our guide to the day to day work and our mandate. We must remain focused and fixed in our application.

The Situational Analysis shows beyond doubt that in the last years there has been a shift from a period of despair to one of hope. A large number of our people in the municipality have access to basic services. There is still room for improvement in the provision of basic services more specifically in the rural/farm areas.

Performance Management remains a challenge. The Municipality is still struggling to find a practical and manageable system as we are committed to the principle of performance assessment. It cannot be that we show a keen interest in the rewards in the form of bonuses, on one hand, but evade the assessment and supervisors abdicate their role in the Performance Management and maintenance of discipline at all times.

Intergovernmental relations remain a key aspect of service delivery to our Communities. It produces great synergy of resources and thinking which leads to great benefits to our communities. This is being realised through the implementation of the Comprehensive Rural Development Programmes (CRDP) and projects in the Municipality. When it does not exist/not functional, it deprives our people of the best services they deserve. We must endeavour to operate for the greater part at its best levels. Let's all join hands as a Community, Councillors and Officials of Dr Pixley Ka Isaka Seme Local Municipality to make sure that all priorities in the 2015/16 financial year's Integrated Development Plan are not just a wish-list but a reality to be lived, and better the lives of our people.

P B MALEBYE
MUNICIPAL MANAGER
DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

CHAPTER ONE

INTRODUCTION AND GUIDING FRAMEWORKS

1.1 Introduction

In terms of the Municipal Systems Act, 2000 (Act 32 Of 2000) it states that municipalities must develop a five year strategic planning document popularly known as Integrated Development Plan (IDP).

The Constitutional Mandate for Municipalities is that they strive, within their Financial and Administrative capacity to achieve these objectives, and carry out the developmental duties assigned to Local Government.

Municipal Councils therefore take charge of the following principal responsibilities:

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

Integrated Development Plan (IDP) is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently prioritises available resources to address those needs. The process seek to ensure vertical and horizontal integration between the municipal planned intervention with the planning efforts of national and provincial spheres of government as well as within the various sectors of government.

Dr Pixley Ka Isaka Seme Local Municipality, like any other municipality in the country, continuously faces challenges of service delivery backlog, high rate of unemployment, high rate levels of poverty, capital funding as well as funding for the development of key sector plans. Its ability to provide the key infrastructure to achieve sustainable and shared economic growth is therefore at the heart of the IDP and is underpinned by a limited number of sector plans that have been prepared in recent years and the majority that requires funding before they can be prepared.

1.2 National and Provincial Planning Frameworks affecting DPKISLM

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

In addition to existing legislation, a range of National, Provincial and Local development policies and plans exist to further guide and direct development in South Africa. Some of these are of particular importance in developing an Integrated Development Plan for the Dr Pixley Ka Isaka Seme Local Municipality. The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned National plans.

1.2.1 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 the research conducted, and with key trends and issues identified, the NSDP currently delineates a number of guidelines for infrastructure investment in South Africa.

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

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

Emanating from the broad philosophy and actions put forward by the NSDP, five principles 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.

By applying and contextualising the NSDP in the Province, the following spatial construct emerges for the Dr. Pixley Ka Isaka Seme Local Municipality from the Mpumalanga Growth and Development Strategy in terms of variations in social need (poverty), economic activity (potential) and environmental sensitivity.

Table 1: NSDP Classification for DPKISLM

	NSDP Classification	Municipal Name
A	High Levels of Economic Activity (Potential)	Govan Mbeki LM and Lekwa LM
B	High Levels of Poverty Concentrations	Albert Luthuli LM, Mkhondo LM Pixley Ka Seme LM, Lekwa LM, Msukaligwa LM, Govan Mbeki LM and Dipaleseng LM
C	Area of Combined Poverty and Economic Activity	Govan Mbeki LM, Lekwa LM Msukaligwa LM, Albert Luthuli LM Mkhondo LM, Dipaleseng LM and Pixley Ka Seme LM

Table 2: Business Function Index

Characteristic	Human Settlements
Human Settlements with a Business Function Index of more than 1: High Levels of Formal Local Economic Activity; High Dependence on surrounding Area for resource inputs; Constitutes the first & second order/primary & secondary economic activity nodes	Ermelo, Secunda, Bethal Standerton, Piet Retief Evander, Carolina, Volksrust
Human Settlements with a Business Function Index of less than 1: Low Levels of Formal Local Economic Activity; High Dependence on higher order Settlements for specialised goods and services; High Levels of Public Sector Investment	Amersfoort, Elukwatini Wakkerstroom, Amsterdam Badplaas, Leslie Greylingstad, Mpuluzi Langkrans' Breyten Morgenzon, Moolman Dundonald, Lothair Chrissiesmeer, Oshoek Jericho, Davel Sheepmoor, Vaal

1.2.2 National Growth Path

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

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

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

- **JOBS DRIVER 1: INFRASTRUCTURE**
- **JOBS DRIVER 2: MAIN ECONOMIC SECTORS**
- **JOBS DRIVER 3: SEIZING THE POTENTIAL OF NEW ECONOMIES**
- **JOBS DRIVER 4: INVESTING IN SOCIAL AND PUBLIC SERVICES**
- **JOBS DRIVER 5: SPATIAL DEVELOPMENT (REGIONAL INTEGRATION)**

1.2.3 National Development Plan (Vision 2030)

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

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

1.2.4 Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed Delivery 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. Moreover the outcomes which are listed below are further elaborated on in relation to DPKISLM in the following chapters of the IDP:

Outcome 1. Improve the quality of basic education

Outputs	Key spending programmes	(National) Role of Local Government
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	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by: <ul style="list-style-type: none"> ☐ Participating in needs assessments ☐ Identifying appropriate land ☐ Facilitating zoning and planning processes. Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

Outcome 2. Improve health and life expectancy

Outputs	Key spending programmes	(National) Role of Local Government
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health services	<ul style="list-style-type: none"> ☐ Revitalise primary health care ☐ Increase early antenatal visits to 50% ☐ Increase vaccine coverage ☐ Improve hospital and clinic infrastructure ☐ Accredit health facilities ☐ Extend coverage of new child 	<ul style="list-style-type: none"> ☐ Many municipalities perform health functions on behalf of provinces ☐ Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments

effectiveness	<p>vaccines</p> <ul style="list-style-type: none"> ☑ Expand HIV prevention and treatment ☑ Increase prevention of mother-to child transmission ☑ School health promotion increase school visits by nurses from 5% to 20% ☑ Enhance TB treatment 	<ul style="list-style-type: none"> ☑ Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services
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Outcome 3. All people in South Africa protected and feel safe

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 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 7. Cyber-crime combated 	<ul style="list-style-type: none"> ☑ Increase police personnel ☑ Establish tactical response teams in provinces ☑ Upgrade IT infrastructure in correctional facilities ☑ ICT renewal in justice cluster ☑ Occupation-specific dispensation for legal professionals ☑ Deploy SANDF soldiers to South Africa’s borders 	<ul style="list-style-type: none"> ☑ Facilitate the development of safer communities through better planning and enforcement of municipal by-laws ☑ Direct the traffic control function towards policing high risk violations – rather than revenue collection ☑ Metro police services should contribute by: <ul style="list-style-type: none"> - Increasing police personnel - Improving collaboration with SAPS - Ensuring rapid response to reported crimes

Outcome 4. Decent employment through inclusive economic growth

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> ☑ Invest in industrial development zones ☑ Industrial sector strategies – automotive industry; clothing and textiles ☑ Youth employment incentive ☑ Develop training and systems to improve procurement ☑ Skills development and training ☑ Reserve accumulation ☑ Enterprise financing support ☑ New phase of public works Programme 	<ul style="list-style-type: none"> ☑ Create an enabling environment for investment by streamlining planning application processes ☑ Ensure proper maintenance and rehabilitation of essential services infrastructure ☑ Ensure proper implementation of the EPWP at municipal level ☑ Design service delivery processes to be labour intensive ☑ Improve procurement systems to eliminate corruption and

		ensure value for money ☑ Utilise community structures to provide services
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Outcome 5. A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes	(National) Role of Local Government
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	☑ Increase enrolment in FET colleges and training of lecturers ☑ Invest in infrastructure and equipment in colleges and technical schools ☑ Expand skills development Learnerships funded through sector training authorities and National Skills Fund ☑ Industry partnership projects for skills and technology development ☑ National Research Foundation centres excellence, and bursaries and research funding ☑ Science council applied research programmes	☑ Develop and extend intern and work experience programmes in municipalities ☑ Link municipal procurement to skills development initiatives

Outcome 6. An efficient, competitive and responsive economic infrastructure network

Outputs	Key spending programmes	(National) Role of Local Government
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	☑ An integrated energy plan and successful independent power producers ☑ Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers ☑ Increase infrastructure funding for provinces for the maintenance of provincial roads ☑ Complete Gauteng Freeway Improvement Programme ☑ Complete De Hoop Dam and bulk distribution ☑ Nandoni pipeline ☑ Invest in broadband network Infrastructure	☑ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services ☑ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport ☑ Maintain and expand water purification works and waste water treatment works in line with growing demand ☑ Cities to prepare to receive the devolved public transport function ☑ Improve maintenance of municipal road networks

Outcome 7. Vibrant, equitable and sustainable rural communities and food security

Outputs	Key spending programmes	(National) Role of Local Government
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	<ul style="list-style-type: none"> ☑ Settle 7 000 land restitution claims. ☑ Redistribute 283 592 ha of land by 2014 ☑ Support emerging farmers ☑ Soil conservation measures and sustainable land use management ☑ Nutrition education programmes ☑ Improve rural access to services by 2014: <ul style="list-style-type: none"> - Water - 74% to 90% - Sanitation - 45% to 65% - Sanitation - 45% to 65% 	<ul style="list-style-type: none"> ☑ Facilitate the development of local markets for agricultural produce ☑ Improve transport links with urban centres so as to ensure better economic integration ☑ Promote home production to enhance food security ☑ Ensure effective spending of grants for funding extension of access to basic services

Outcome 8. Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes	(National) Role of Local Government
1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilisation and release of state-owned land	<ul style="list-style-type: none"> ☑ Increase housing units built from 220 000 to 600 000 a year ☑ Increase construction of social housing units to 80 000 a year ☑ Upgrade informal settlements: 400 000 units by 2014 ☑ Deliver 400 000 low-income houses on state-owned land ☑ Improved urban access to basic services by 2014: <ul style="list-style-type: none"> - Water - 92% to 100% - Sanitation - 69% to 100% - Refuse removal - 64% to 75% - Electricity - 81% to 92% 	<ul style="list-style-type: none"> ☑ Cities must prepare to be accredited for the housing function ☑ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements ☑ Participate in the identification of suitable land for social housing. ☑ Ensure capital budgets are appropriately prioritised to maintain existing services and extend services

Outcome 9. A response and, accountable, effective and efficient local government system

Outputs	Key spending programmes	(National) Role of Local Government
1. Differentiate approach to municipal financing, planning and support	<ul style="list-style-type: none"> ☑ Municipal capacity-building grants: ☑ Systems improvement ☑ Financial management (target: 	<ul style="list-style-type: none"> ☑ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality ☑ Implement the community

<p>2. Improving Access to Basic Services</p> <p>3. Community work programme</p> <p>4. Support for human settlements</p> <p>5. Refine ward committee model to deepen democracy</p> <p>6. Improve municipal financial administrative capability</p> <p>7. Single coordination window</p>	<p>100% unqualified audits)</p> <p>☑ Municipal infrastructure grant</p> <p>☑ Electrification programme</p> <p>☑ Public transport & systems grant</p> <p>☑ Bulk infrastructure & water grants</p> <p>☑ Neighbourhood development partnership grant</p> <p>☑ Increase urban densities</p> <p>☑ Informal settlements upgrades</p>	<p>work programme</p> <p>☑ Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <p>☑ Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</p>
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Outcome 10 Protection and enhancement of environmental assets and natural resources

Outputs	Key spending programmes	(National) Role of Local Government
<p>1. Enhance quality and quantity of water resources</p> <p>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</p> <p>3. Sustainable environment management</p> <p>4. Protect biodiversity</p>	<p>☑ National water resource infrastructure programme</p> <p>- reduce water losses from 30% to 15% by 2014</p> <p>☑ Expanded public works environmental programmes</p> <p>- 100 wetlands rehabilitated a year</p> <p>☑ Forestry management (reduce deforestation to <5% of woodlands)</p> <p>☑ Biodiversity and conservation (Increase land under conservation from 6% to 9%)</p>	<p>☑ Develop and implement water management plans to reduce water losses</p> <p>☑ Ensure effective maintenance and rehabilitation of infrastructure</p> <p>☑ Run water and electricity saving awareness campaigns</p> <p>☑ Ensure proper management of municipal commonage and urban open spaces</p> <p>☑ Ensure development does not take place on wetlands</p>

Outcome 11. A better South Africa, a better and safer Africa and world

Outputs	Key spending programmes	(National) Role of Local Government
<p>1. Enhance the African agenda and sustainable development</p> <p>2. Enhance regional integration</p> <p>3. Reform global governance institutions</p> <p>4. Enhance trade and investment between South Africa and partners</p>	<p>☑ International cooperation: proposed establishment of the South African Development Partnership Agency</p> <p>☑ Defence: peace-support operations</p> <p>☑ Participate in post-conflict reconstruction and development</p> <p>☑ Border control: upgrade inland</p>	<p>☑ Role of local government is fairly limited in this area. Must concentrate on:</p> <p>- Ensuring basic infrastructure is in place and properly maintained</p> <p>- Creating an enabling environment for investment</p>

	ports of entry ☒ Trade and Investment South Africa: - Support for value-added exports - Foreign direct investment Promotion	
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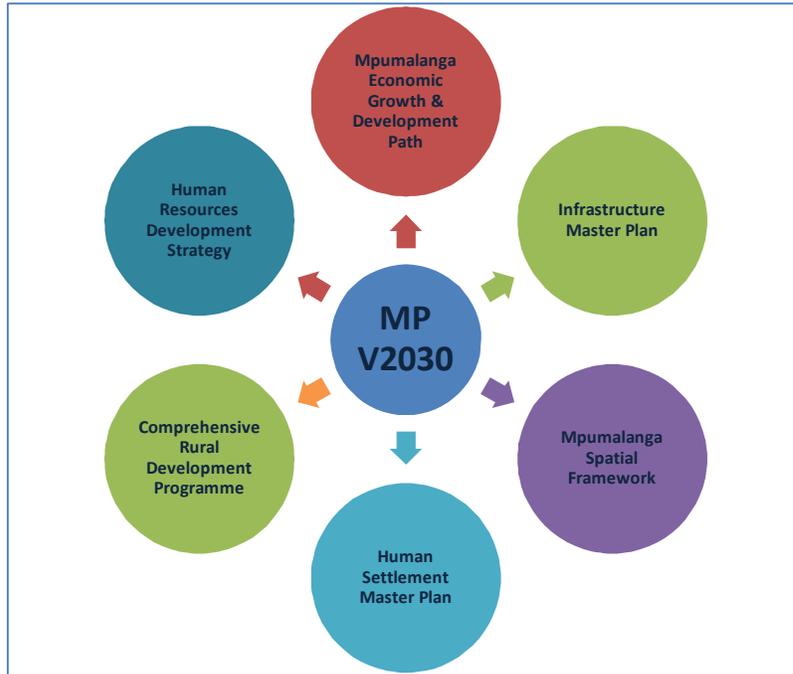
Outcome 12. A development-orientated public service and inclusive citizenship

Outputs	Key spending programmes	(National) Role of Local Government
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.	- Performance monitoring and evaluation: - Oversight of delivery agreements - Statistics SA: Census 2011– reduce undercount - Chapter 9 institutions and civil society: programme to promote constitutional rights - Arts & Culture: promote national symbols and heritage - Sport & Recreation: support mass participation and school sport programmes	- Continue to develop performance monitoring and management systems. - Comply with legal financial reporting requirements. - Review municipal expenditures to eliminate wastage. - Ensure councils behave in ways to restore community trust in local government.

1.2.5 Mpumalanga Vision 2030

The Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP and expressed within the manifesto. It is a ***focused*** and strategic implementation framework that provides a direct ***implementation response*** to the National Development Plan. The framework describes the Province’s approach to realizing the objectives of the NDP in the ***provincial context***. It ***builds on and informs*** past & existing sectoral and related planning interventions in Mpumalanga.

Figure 1: Mpumalanga Vision 2030 Provincial Context



V2030 provides **a strategic overview** in order to:

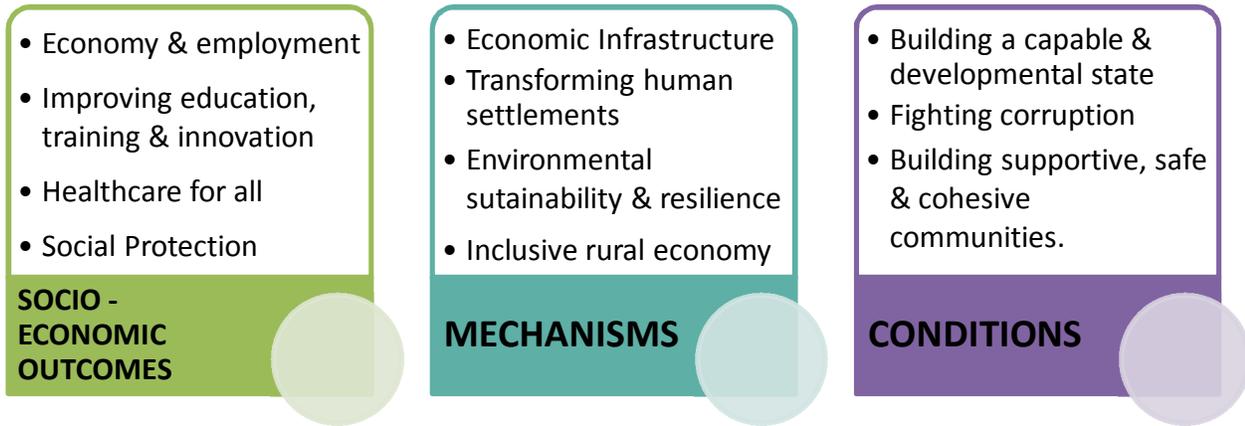
- “ Set high level **provincial targets**
- “ Facilitate **decision making** and **prioritisation**
- “ **Inform choices** and trade offs
- “ Locate strategies, programmes and projects within a focused **spatial representation** of the content and intention.

In line with the principles of the NDP, V2030 highlights the following **socio economic outcomes** as priorities:

- “ Employment & Economic Growth
- “ Education and Training
- “ Health care for all
- “ Social Protection

These priorities do not imply that the “normal business of government” should be deferred, but rather aim to **focus the activities and decisions** of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga. The achievement of these outcomes is further dependent on the critical success factors described as “**mechanisms**” and “**conditions**” below.

Figure 2: Organizing Structure of the Framework



The Mpumalanga Vision 2030 includes **key targets** for the Province that are in line with those expressed in the NDP. These targets have been developed with due consideration given to the **specific** demographic, institutional, **spatial** and socio economic advantages and challenges of the Province.

V2030 Targets: Economy & Unemployment

Indicator	NDP Target	Mpumalanga V2030 Target
Unemployment Rate	6%	6%
Number of Employed	11 million additional jobs	1.2 million additional jobs Total employment to 2.1 million to achieve 6% unemployment rate
GDP Growth Rate	Average annual GDP growth above 5%	Average annual GDP growth above 5%
GDP per capita	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP to R110 000 in constant prices
Lower bound poverty line – R416 per person (2009)	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%

prices)		
Gini Co-efficient (Income inequality)	0.6 The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	0.6 The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030

V2030 Targets: Economy & Unemployment

Indicator	NDP Target	Mpumalanga V2030 Target
Life Expectancy	Improve average male & female life expectancy at birth to 70 years	Improve average male & female life expectancy at birth to 70 years.
Universal access	Universal access to an equal standard of care regardless of income.	Universal access to an equal standard of care regardless of income.

In addition to these targets, the NDP includes the following objectives that should be considered by the Province:

- “ Progressively improve TB prevention & cure
- “ Significantly reduce the prevalence of non-communicable chronic diseases.
- “ Reduce maternal, infant & child mortality
- “ Reduce injury, accidents & violence by 50% from 2010 levels

V2030 Targets: Education, Training & Innovation

Indicator	NDP Target	Mpumalanga V2030 Target
Pre -school education	All children should have at least 2 years of pre-school education	All children should have at least 2 years of pre-school education
ANA average mark	90% of learners in grades 3, 6 &9 must achieve 50% or more in ANA	90% of learners in grades 3, 6 &9 must achieve 50% or more in ANA

Throughput rate	Between 80% & 90% of learners should complete 12 years of schooling or vocational training	Improve throughput rate of learners to at least 80%
Matric pass rate	80% of abovementioned learners should pass exit exams	80% of abovementioned learners should pass exit exams
Innovation	Expand science, technology & innovation outputs by increasing R&D spending by government & by encouraging industry to do so	Gross expenditure of research & development (GERD) in MP as a percentage of provincial GDP to increase to at least 2%

In addition to these targets, the NDP includes the following objectives that should be considered by the Province:

- “ Eradicate **infrastructure backlogs** & ensure that all schools meet the minimum standards by 2016
- “ Develop programmes and partnerships that produce **sufficient artisans** to meet the economies needs
- “ Increase the number of students eligible to study towards **mathematics & science** based degrees.

1.2.6 Mpumalanga Growth and Development Path

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. To achieve that step change in growth and transformation of economic conditions require hard choices and a shared determination as South Africans to see it through. The Government is committed to forging such a consensus and leading the way by:

- 1 Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- 2 Developing a policy package to facilitate employment creation in these areas above all through:
 - a) A comprehensive drive to enhance both social equity and competitiveness;
 - b) Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - c) Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical marker for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener

economy over the medium to long run. To that end, it combines macro-economic and microeconomic interventions. We will have to ensure that the benefits are shared more equitably by all our people, particularly the poor.

Achieving the New Growth Path requires that we address key trade-offs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support Employment creation and equity; and business and labour together must work with government To address inefficiencies and constraints across the economy and partner to create new decent Work opportunities.

Some key trade-offs include:

- Between present consumption and future growth, since that requires higher investment and saving in the present;
- Between the needs of different industries for infrastructure, skills and other interventions;
- Between policies that promise high benefits but also entail substantial risks, and policies that are less transformative and dynamic but are also less likely to have unintended consequences;
- Between a competitive currency that supports growth in production, employment and exports and a stronger rand that makes imports of capital and consumer goods cheaper; and
- Between the present costs and future benefits of a green economy.

The Economic Cluster commenced work on the New Growth Path in the second half of year 2009. It tasked the Economic Development Department (EDD) with preparing a framework, which the department presented to the Ministers in November 2009. The EDD tabled a further summary at the January 2010 Cabinet Lekgotla. Following this, it has expanded on the framework through consultations with the main economic ministries and provincial departments of economic development as well as other stakeholders. The document knits together the Industrial Policy Acton Plan (IPAP) 2 as well as policies and programmes in rural development, agriculture, science and technology, education and skills development, labour, mining and beneficiation, tourism, social development and other areas.

1.2.7 Overview of Mpumalanga PGDS

The Mpumalanga Provincial Growth and Development Strategy (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 then, the Provincial Growth and Development Strategy 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 the PGDS be compatible with the vision, priority areas, and guidelines of SDFs of Local and District municipalities.

Mpumalanga PGDS was revised and adopted in 2008, and the Province has identified six priority areas of intervention as part of the 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).

1.2.8 Mpumalanga Rural Development Programme (MRDP)

The CRDP is a cross-cutting and comprehensive rural development programme. It develops through all sector departments and clusters through the Medium Term Strategic Framework (MTSF, 2009-2014) and the Government's Programme of Action.

The CRDP encompasses three distinct components, namely agrarian transformation, rural development and land reform. This document serves as the policy framework document for the CRDP. The document therefore aims to describe the objectives of the CRDP and related principles.

The Electoral Mandate

The MTSF is informed first by the electoral mandate. The electoral mandate¹ states:

The national government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society. Indeed, now is the time together to do more, better.

The following objectives are identified:

- Halve poverty and unemployment by 2014
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- Improve the nation's health profile and skills base and ensure universal access to basic services
- Improve the safety of citizens by reducing incidents of crime and corruption
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia

The priority areas to give effect to the above strategic objectives are:

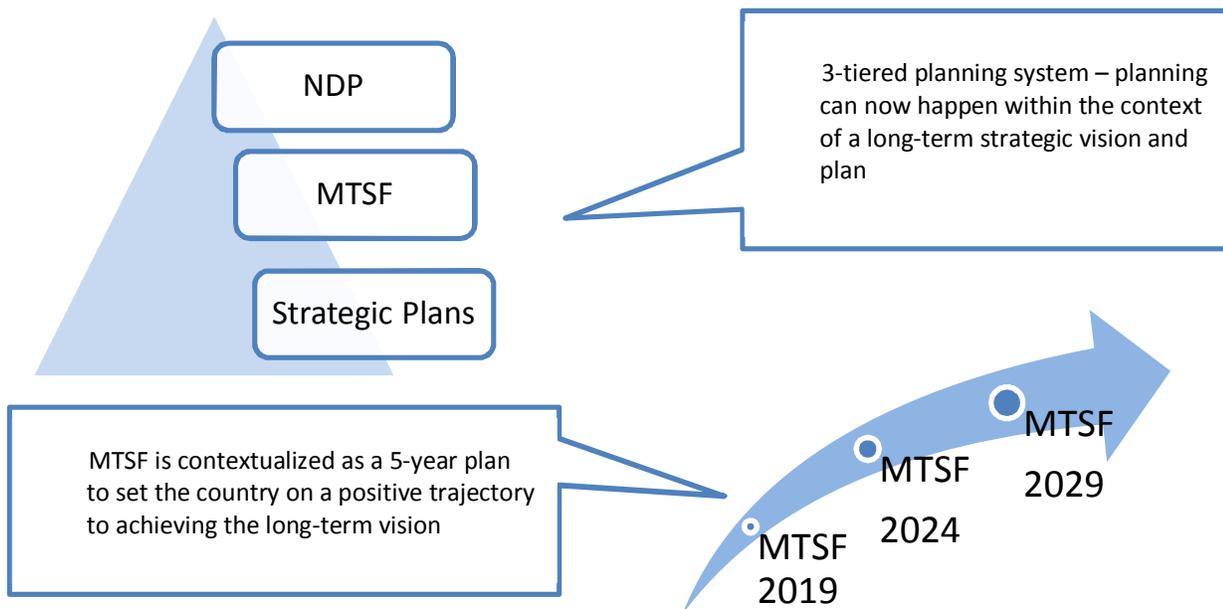
- More inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality care

- 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

1.2.9 Medium Term Strategic Framework (MTSF) 2014 - 2019

The MTSF is a mechanism for **linking the long term plan**, together with the priorities identified in the **election manifesto**, to the plans of departments, municipalities and public entities. This requires **prioritisation and sequencing** to identify **the first steps** that need to be taken to achieve the objectives contained in MP V2030. The aim is to ensure **a clear line of sight and synergy across the different plans** of the Provincial government.

Figure 3: Medium Term Strategic Framework (MTSF) 2014-2019



The Provincial MTSF for the 2014-2019 term depicts, at a high level, the **critical actions** and **key considerations** for the Province over the next five years. The MTSF is the **first five year building block** of the Provincial V2030 Strategic Implementation Framework. Its focus is on **priorities and proposals** made in respect of **core provincial responsibilities** e.g. education, health, employment and the economy and it is based on the principle of **improving the quality of what is already being done**.

The **2014-19 MTSF** takes the first step towards the 2030 vision for South Africa that is described in the NDP.

This journey builds on the progress made during the 2009 – 2013 term and is defined by efforts to improve the socio-economic well-being of South Africans through addressing a number of key development priorities:

- Creation of more jobs, decent work & sustainable livelihoods for inclusive growth
- Rural development, land reform and food security
- Education and Training
- Health
- Fighting crime and corruption and
- Expanding access to housing & basic services

The national MTSF prioritises **14 outcomes** that need to be achieved within the 2014-19 term of office:

OUTCOME 1:	Quality basic education
OUTCOME 2:	A long and healthy life for all South Africans
OUTCOME 3:	All people in South Africa are and feel safe
OUTCOME 4:	Decent employment through inclusive growth
OUTCOME 5:	Skilled and capable workforce to support an inclusive growth path
OUTCOME 6:	An efficient, competitive and responsive economic infrastructure network
OUTCOME 7:	Vibrant, equitable and sustainable rural communities contributing to food security for all
OUTCOME 8:	Sustainable human settlements and improved quality of household life
OUTCOME 9:	Responsive, accountable, effective and efficient local government
OUTCOME 10:	Protect and enhance our environmental assets and natural resources
OUTCOME 11:	Create a better South Africa, a better Africa and a better world
OUTCOME 12:	An efficient, effective and development-oriented public service
OUTCOME 13:	Social protection
OUTCOME 14:	Nation building and social cohesion

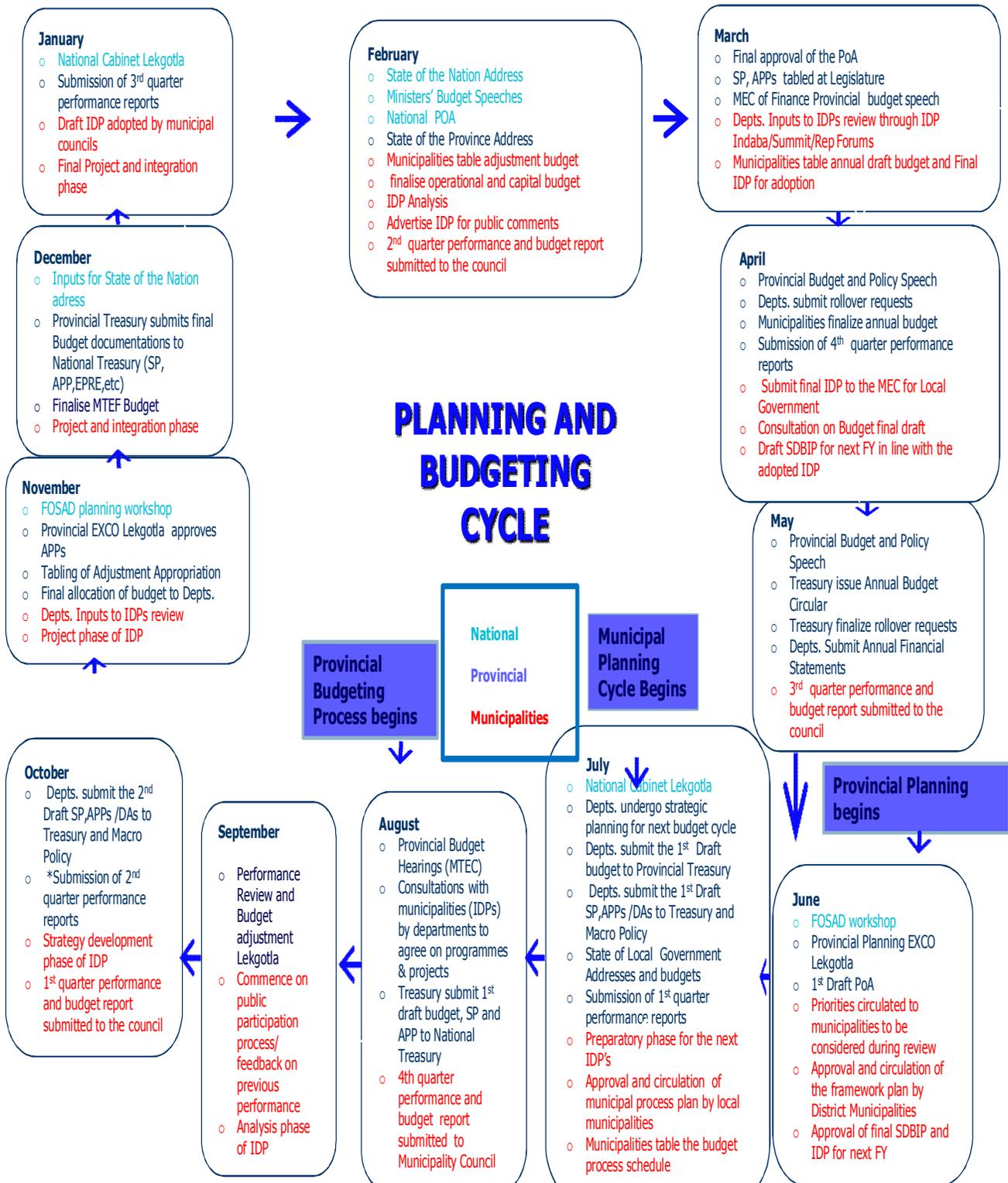
1.2.10 National and Provincial Budgeting Cycle

Figure 1 & 2 below provides the Provincial and National Government Departments’ Budgeting cycle which informs, and is informed by the Municipal Planning and Budgeting cycle. It is important for the Municipality to take note of these Budgeting cycles to ensure relevant and useful input into the Budgeting processes of National and Provincial government at strategic times. In doing this, Municipalities will ensure that their priorities are captured and adequately addressed and that IDP implementation is facilitated. This is not withstanding the work that must be done by the respective Provincial and National Sector Departments to ensure that their programmes are responsive to the core developmental needs of communities as enshrined in the IDP.

Figure 4 - National and Provincial Planning and Budgeting Cycle



Figure 5 - Alignment to the Provincial Planning and Budgeting Cycle



1.2.11 Back to Basics Strategy

In the Budget Vote Speech on 17 July 2014, the Minister highlighted the following key tasks to take South Africa forward during the next 5 years:

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

An acceptable level of performance means that municipalities must:

- ✓ Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of the “Back to Basics” approach.
- ✓ Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep. Including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- ✓ Be well governed and demonstrate good governance and administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- ✓ Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- ✓ Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

The aim of the Back to Basics strategy is to encourage all municipalities to become positively functional Centres of good governance. Proper standards for municipal performance must be set. There are four Priority areas that have been identified.

- **Priority 1** – For those municipalities in a dysfunctional state the aim will be to perform at the very least the basic functions of local government. This will be done through enforcement of current policies and legislation, systematically managing performance and accountability, and ensuring that there are consequences for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, the provision of basic services, and the appointment of competent staff – these are non-negotiable.

- **Priority 2** – For those municipalities who are functional but are not doing enough in critical areas of service, support will be given in order for the municipality to progress to a higher path. The focus will be on building strong municipal administrative systems and processes, and ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved through creating real-time monitoring systems. Measures will be taken to ensure that municipalities engage properly with their communities.

- **Priority 3** – Municipalities that are performing well will be incentivized by giving them greater flexibility and control over their resources and grants, and encourage them to move beyond the basics and transform the local space economy and integrate and densify our communities to improve sustainability. The Integrated Urban Development Framework and the National Spatial Framework will be implemented to ensure effective alignment of our national economic, environment and social programmes with those municipalities.

- **Priority 4** – There will be a targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out. Supply Chain Management practices in municipalities will be closely scrutinized. Where corruption and mismanagement have been identified, there will be no hesitation in making sure these are decisively dealt with through provisions such as asset forfeiture and civil claims. Work will be undertaken to change practices in the private sector and enlist the support of civil society to change the national morality.

1.2.12 Integrated Municipal Support Plan (IMSP)

The 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.

A Functional Municipality is defined in this ISP as a municipality that successfully, strive within its Financial and Administrative Capability to achieve the five objects of Local Government as set out in the Constitution including the Object on Financial management as outlined in the MFMA.

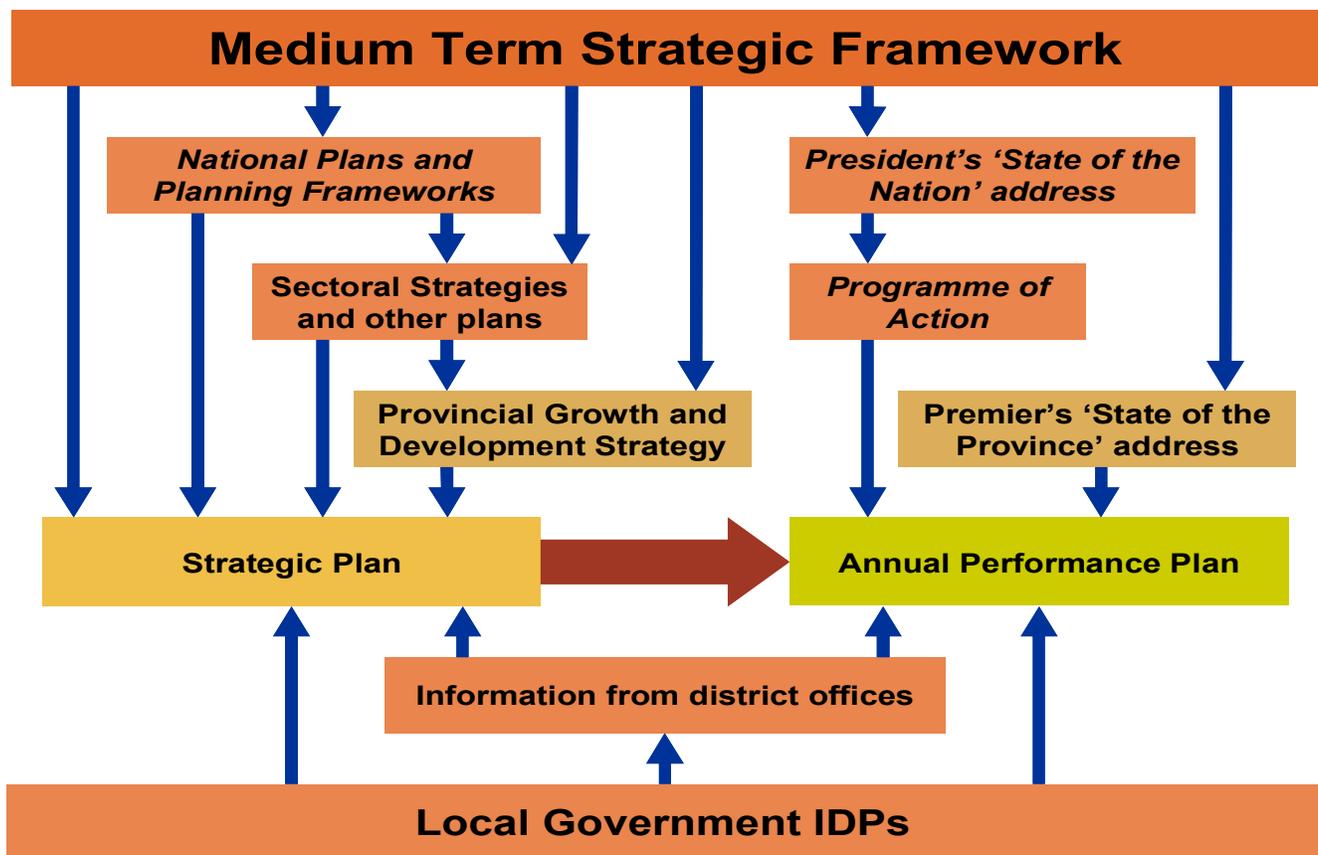
Mpumalanga Province consists of 18 Local Municipalities and 3 District Municipalities that have a myriad of challenges ranging from:

- i. None provision of democratic and accountable Government for Local communities
- ii. Erratic provision of basic services to communities in a sustainable manner

- iii. Promotion of social and economic development not adequate
- iv. Inadequate Promotion of a safe and healthy environment
- v. Lack of encouragement of involvement of communities and community organisations in the matters of local Government
- vi. Sound and sustainable Financial management inadequate

This implementation plan seeks to give guidance to all the stakeholders who are involved in the IMSP in terms of the actions to be taken and the timelines. This implementation plan is guided in the main by the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF 2014-2019) and Local Government Legislation.

Figure 6: Medium Term Strategic Framework



1.2.12 Conclusion

The Dr Pixley Ka Isaka Seme Local Municipality still has a huge legacy in terms of addressing the basic needs of its community, much has been done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services. The Municipality, due to its spatial nature, the main challenge is on ensuring that rural communities also enjoy the same rights and benefits as

urban communities in terms of basic services, much has been done to provide water (bore holes) and sanitation (VIP toilets) in most farms despite the resistance by some farm owners. Continuous engagements will be used to resolve and address these challenges.

The issue around access to free basic electricity, housing is still a major challenge, the level of access (Roads and Transport) to key service facilities (clinics, schools, government services, etc. Need attention as the municipal jurisdiction is rural by its spatial nature).

CHAPTER TWO

THE IDP PROCESS OVERVIEW

2.1 IDP Document Structure

The 2015/2016 IDP for Dr. Pixley Ka Isaka Seme local Municipality is made up of 6 Chapters which are linked to produce a Credible IDP. It reflects the process followed when compiling the IDP, the format, layout and content of the document.

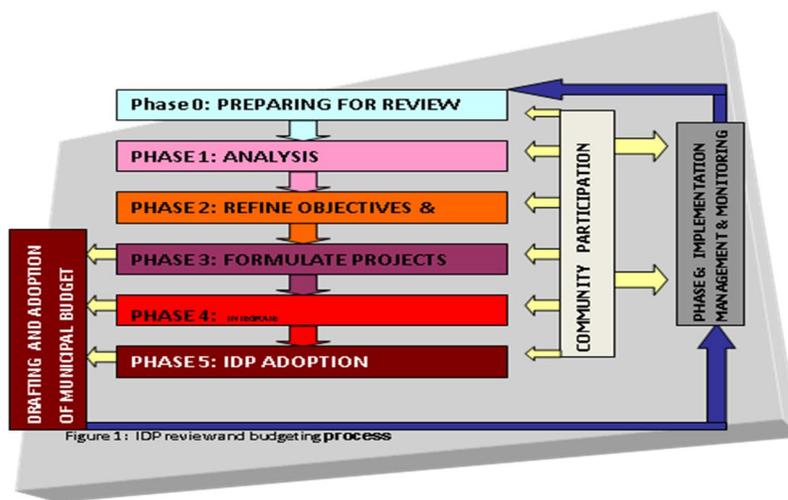
The Chapters are outlined as follows:

- Chapter 1: Deals with the Introduction and Guiding Frameworks.
- Chapter 2: Outlines the Processes followed during the reviewal of the IDP.
- Chapter 3: Gives a detailed analysis on the Socio Economic Profile of the Municipality.
- Chapter 4: Deals with the Institutional Priorities and Development needs
- Chapter 5: Reflects the key development objectives and strategies that the municipality will use to adhere to legislative requirements, together with the corporate scorecard of the Municipality and the Projects to be implemented.
- Chapter 6: This last Chapter deals with the alignment analysis of the IDP and Sector Plans.

2.2 IDP Review Process

Dr. Pixley Ka Isaka Seme Local Municipality (DPKISLM) followed the 5 phases of the IDP when compiling the 2015/16 IDP.

Figure 7: IDP Review and Budget Process



Preparation Phase

On the 29th July 2014 during the full sitting of Council, the Process Plan was approved with resolution number A76/2014. The Process Plan of DPKISLM is aligned with the GSDM (Gert Sibande District Municipality)

Framework Plan as required in terms of section 27 of the Municipal Systems Act, No. 32 of 2000. A copy of the approved Process plan was sent to Provincial COGTA and also placed in the 5 Admin units that fall under the Municipality.

Analysis Phase

During the Analysis phase DPKISLM conducted an performance assessment of the gaps that were picked up in the during the 2014/15 IDP Assessments by COGTA, the 2014/15 SDBIP, the municipal level of development and service delivery backlogs.

As per the approved IDP process plan, a schedule of the IDP consultative meetings was developed in consultation with Ward Councillors. The schedule was advertised in the Volksrust Recorder dated 8 August 2014. It was also placed on the municipal website and in all the municipal administration units namely: Volksrust, Wakkerstroom, Perdekop, Amersfoort and Daggakraal.

Strategy Phase

On the 16th January 2015 a Mayoral Performance Legotla was held. The Legotla was attended by the Executive Mayor, Chief Whip, The Speaker, Members of the Mayoral Committee, Ward Councillors, and Councillors from the opposition party, Directors and all Managers. The organization's performance for the first 6 months of the financial year was reviewed and the strategies were formulated. The IDP development priorities were re-confirmed as follows:

- Water
- Sanitation
- Electricity
- Housing
- Health
- Education

After the SONA and SOPA respectively the Municipality conducted a Strategic Planning Session on the 24th March 2015 to re-confirm the development priorities in order to make sure that they are aligned to what was pronounced during the SONA and SOPA.

Project Phase

On the 24th March 2015, a Strategic Planning Sessionth was held and comprised of the Executive Mayor, Chief Whip, The Speaker, Members of the Mayoral Committee, Ward Councillors, and Councillors from the opposition party, the Municipal Manager, Directors, Managers to identify projects that must be prioritized in the 2015/2016 IDP. These projects were informed by the Mayoral Legotla resolutions, the needs raised by the communities but mostly by the backlogs with reference to access to basic services.

Integration Phase

During the Integrated IDP and CRDP Forum held on the 25th March 2015, sector departments and the District were awarded an opportunity to present their plans to be implemented within the Municipality during the 2015/16 financial year. In-order to complete the Integration phase the Municipality has considered and Integrated projects and programmes from Gert Sibande District Municipality and Sector Departments into the 2015/16 IDP.

Approval Phase

Consultations on the Draft IDP were held on ward level from the 25th March 2015 to the 29th March 2015. The purpose of these community consultative meetings was to give the Community an opportunity to comment on the Draft IDP

The Final 2015/16 Draft IDP was adopted by Council on the 31st March 2015. After the approval the IDP was advertised in the Volksrust Recorder Newspaper, placed on the municipal website and in all 5 admin units of Dr. Pixley Ka Isaka Seme Local Municipality.

2.3 Mechanisms, Procedures and Role Players for Public Participation

It is required in terms of chapter 4 of the Municipal Systems Act, 2000 that municipalities must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must encourage, and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its IDP.

In compliance to the Act, the municipality has adopted the public participation strategy which reflects ways in which the municipality conducts stakeholder engagement and consultation in the IDP process.

In terms of the strategy (public participation), the participation of communities is driven through a Ward Committee System managed by the Public Participation Unit located in the Office of the Speaker and the IDP Representative Forum arranged through the Office of the Municipal Manager.

2.3.1 Role Players for Public Participation

One of the classic features about the Integrated Development Planning process undertaken by the DPKILSM is the involvement of all community members and stakeholders in the process. Participation by all affected parties ensures that the IDP addresses the core developmental issues experienced by the citizens of the municipality. The Municipality prides itself in the fact that all Ward Committees in all 11 Wards are fully functional and participate during the arrangement of Community Meetings in their respective areas or Wards.

Table 3: Organisational Arrangements for Organised Public Participation

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
1.	Municipal Council	<ul style="list-style-type: none"> • The Council will approve the reviewed IDP. • Will consider the Process Plan which should set out the process for the new IDP cycle.
2.	Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for IDP Review. • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager.

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		<ul style="list-style-type: none"> • Submit reviewed IDP Process Plan and draft IDP to Council. • Develop terms and criteria for Representative Forum. • Give political direction.
3.	Municipal Manager with delegated powers to the Manager IDP	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> • Responsible for the day to day management of the planning framework/process plan and ensuring that timeframes are being adhere to and resources are managed effectively and efficiently. • Co-ordinate the involvement of all different role players. • Ensuring the horizontal and vertical alignment in the planning process, including Sectors. • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained. • Ensuring compliance with National and Provincial requirements and legislations. • Ensure appropriate participation of all the relevant Stakeholders. • Ensure proper documentation of outcomes. • Chairing the Steering Committee, Technical Committee. • Management of Service Providers.
4.	IDP Steering Committee	<ul style="list-style-type: none"> • Process Plan management structure. • Allocation of duties and monitoring. • Overall management including the appointment of technical consultants. • Decision on roles and responsibilities. • Commission research studies and recommend appointment of service providers. • Decide on matters to be referred to IDP Forum for alignment and integration purposes.
5.	IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chairs the forum meetings. • Constituted of all the Executive Mayor/ Municipal Manager/ MMCs /

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		<p>Management of DPKISLM, Sector Departments, CBO's/NGO's/Business Forums/ Community Forums/ Youth /Woman/ Disabled Org. / Political parties /Traditional Leadership, GSDM GIS Manager.</p> <ul style="list-style-type: none"> • This Forum consists of community participation structure/stakeholders in their respective organised formations, to represent the interests of all stakeholders and ensure proper communication to guarantee representative and collaborative participation during the review process. • Provide organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the Municipal process. • Monitor the performance of the planning and implementation process. • Make recommendations to Council on planning and development priorities.
6.	IDP Technical Committee	<ul style="list-style-type: none"> • Will be chaired by the Municipal Manager or a designated Official. Consists of all Heads of Departments as well as representatives from sector departments. • Will deal with matters relevant and relating to District wide issues. • Consider local programs and integration to PGDS. • Consider and advise the IDP Representative Forum on the evaluation of sector plans. • Deliberate on inter-sectoral programmes and recommends to the Representative Forum. • Give advice to the municipality and foster sectoral alignment. • Will timeously report on progress which will then be forwarded to the Steering Committee.
7.	Ward Councillors	Councillors are the major link between the municipal government and the

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
		<p>residents. As such, their role is to:</p> <ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards. • Be responsible for organising public consultation and participation. • Ensure the annual business plans, and municipal budget are linked to and based on the IDP.
8.	Traditional Leaders	<ul style="list-style-type: none"> • Amakhosi / izinduna should work with close councillors on identifying priority issues. • Facilitate community consultation in collaboration with ward councillors.
9	Mayoral Outreach	<ul style="list-style-type: none"> • Through road shows / outreach programmes to get community inputs and provide feedback.
10	Ward Committees	<ul style="list-style-type: none"> • Consulted via the Executive Mayoral Outreach.
11	CBWs / NGOs / CDWs	<ul style="list-style-type: none"> • To provide vital information and support during planning, evaluation, monitoring through the Representative Forum.

2.3.2 Community Meetings & needs raised

The municipality’s public participation process comprises of community meetings, zonal meetings, Mayoral Imbizo(s), Speakers Outreach programmes, business and commercial stakeholders engagements and traditional leaders stakeholders engagements.



Table 4: Dr. Pixley Ka Isaka Seme Local Municipality Public Consultation Schedule

DATE AND DAY	TIME	WARD	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
SUNDAY 17 AUGUST 2014	08H00	PERDEKOP/SIYAZENZELA (WARD 6)	COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
	14H00	EZAMOKUHLE - (WARD 7)	SOCCER GROUND		
MONDAY 18 AUGUST 2014	14H00 17H00	DAGGAKRAAL -(WARD 9) AMERSFOORT (WARD 8)	WARD 9 COMMUNITY HALL COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
TUESDAY 19 AUGUST 2014	10H00 17H00	DAGGAKRALL (WARD 11) VUKUZAKHE - (WARD 2)	WARD 11 – SIZENZELE SCHOOL GROUND COMMUNITY HALL ALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
WEDNESDAY 20 AUGUST 2014	17H00	WAKKERSTROOM/ESIZAMELENI (WARD 5)	ESIZAMELENI COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
THURSDAY 21 AUGUST 2014	10H00	DAGGAKRAAL - (WARD 10)	AGRICULTURAL HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
MONDAY 24 AUGUST 2014	17H00	VUKUZAKHE (WARD 1)	VUKUZAKHE MULTI-PURPOSE HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
TUESDAY 25 AUGUST 2014	17H00	VUKUZAKHE (WARD 3)	COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
WEDNESDAY 26 AUGUST 2014	17H00	GREATER VOLKSRUST (WARD 4)	TOWN HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS

Table 5: Issues emanating from the 2015 IDP Consultation

NEEDS ANALYSIS PER WARD (FORMULATED AS PER PRIORITY IDENTIFIED BY THE COMMUNITY)

WARD 1 – VUKUZAKHE (Cllr T Mazibuko)	WARD 2 – VUKUZAKHE (Cllr B Mavuso)
Serviced sites(Residential & Business)	Serviced sites
Water at eNkanini	Electricity
Electricity in eNkanini	Drainage system (water) Sgodiphola
Toilets in new sites	Drainage System (toilets) at the RDP houses
Large street corner refuse bins	Streetlights/Mast lights
Residential sites for working class	Learnerships
High mast lights/Apollo lights at new sites	Youth Development Programmes
High mast lighting (Sky area)	Job opportunities
Drainage system	
Speed humps	
Fire brigade	
Land for agricultural purposes	
Bursaries or Learnerships	
Upgrading of roads	
Job opportunities	
Fencing of pond next to sewerage pump	
Youth development programs	
Sites for business use	
Provincial and National competencies	
RDP houses	RDP houses
Special Schools	Skills Development Centre
FET/Training Centre	Job Opportunities
Specialist doctors at hospital	
Timeous response from Ambulance services	
Bursaries or Learnerships	
Skills Centre	
Job opportunities	
Training of youth SMMES and other entrepreneurs	
WARD 3 – VUKUZAKHE (Cllr E Hlakutse)	WARD 3 – GEORGIA GARDENS (Cllr E Hlakutse)
Serviced sites	Paving and upgrading of roads
RDP houses	Storm water

Water at ENkanini	Job opportunities
Sanitation at eNkanini	Mast lights - Georgia Gardens
Storm water channelling on main road	Fencing of parks
Installation of new meters	Provision of basic services in Transnet properties
Fencing ponds (emqhashi)	Street light maintenance
Relocation of sewerage pump station	Cleaning of streets
Learnerships	Attraction of industries
Job opportunities	Job opportunities
Youth Development programmes / training	
Provincial and National competencies	
RDP Houses	RDP Houses
Extension of the trading hours for Vukuzakhe clinic	Crèche
	Old Age home
	Scholar transport
	FET college
	School
	Job opportunities
WARD 4 – VOLKSRUST (Cllr L De Jager)	WARD 5 – ESIZAMELENI (Cllr M Mndebele)
Upgrading of roads(Roads in poor condition)	Serviced sites
Footbridges (farms)	Electricity
Endorsement of tourism	Toilets (VIP)
Upgrading of roads – Dan Pienaar and Joubert Streets	Suctioning of VIPs
Maintenance of roads	Streetlights in town
Upgrading of water meters	Storm water
Upgrading of Town Hall	Footbridges in farms and footbridges towards school
LED or solar Streetlights	boreholes
Recreational facilities	Public Toilet facilities in town
Recreational Facilities / Parks	Storm water
Volkstrust Truck Stop	Speed humps on taxi route
Cutting of grass	Sports facilities (Phase 2)
Parks – Juba Park and Mountain View	Sports facilities for female sports
New site for a park in Juba Park	Job opportunities

Cattle Pound	Youth programmes
Maintenance of sports facilities	Agro land
Swimming pool	Community hall (Ezitendeni)
Soccer ground in Juba Park	
Cricket Facilities	
Tree planting in parks	
Site opposite to Rugby field to be graded and used as soccer pitch	
Fire engine	
Cleaning of Town on weekends and public holiday.	
Supervision of General workers	
Refuse removal to be removed twice a week as residents are already paying for twice a week.	
Provincial and National competencies	
Housing	RDP houses
Endorsement of tourism	Rectification of cracking RDP Houses
	Completion of the previous RDP allocation
	Youth programmes
	Job opportunities (Gender Equity)
	Schools
	Ambulance service in the area
	Danatehuse Old Age home to be under government
WARD 6 – PERDEKOP / SIYAZENZELA (Cllr F Mazibuko)	WARD 7 – EZAMOKUHLE (TOWN, EXTENSION 7) (Cllr O T Shabangu)
Serviced sites	Serviced sites
Water yard connections	Electricity
Sanitation	Water and yard connections
Electricity	Sanitation
Provision of services in new RDPs	Provision of basic services – Donkerhoek
Servicing of storm water drains	Electricity boxes
Upgrading of old township	Electricity to be under the municipality
New electricity meters/boxes	Boreholes
New cemetery site	Upgrading of road along Khanyile street towards old

	bridge
Land for business use	Paving of roads in town Testing ground and fire fighters
Job opportunities	Leveling of gravel roads
Utilization of Co-operatives in projects	Apollo lights
Fencing of grazing area	Dumping sites
Parks	Job opportunities
	Street names
	Parks
	Stadium
	Land for Agro-based LED projects
	Sports facilities
	Upgrading of municipal buildings
	LED projects
Provincial and National competencies	
RDP housing	RDP houses
Rectification of RDP houses	RDP rectification – cracking foundation
Land for Agro-based LED projects	Social Service offices
	Library eZamokuhle
	Old age home
	Orphanage
	Primary School
	Clinic at eZamokuhle
	Funding for drop-in Centers by social services
	Job opportunities
	Extension of clinic
	Thusong Centre (MPCC)
	Skills Development Centre
	Community hall close to RDP houses
	Community hall at China area
WARD 8 – AMERSFOORT (Cllr E Madonsela)	WARD 9 – DAGGAKRAAL (Cllr B J Mhlanga)
Serviced sites	Water
Water	Yard connections
Upgrading of roads (gravel to tar)	Electrification
Storm water Drainage	Electricity vendors in the area

Speed humps (Jabavu road)	Storm water
Fire station or fire truck	Foot bridges
New cemetery site (Razor fencing at old cemetery opposite church)	Apollo at Hlanganani
Upgrading of eZamokuhle stadium	Community tank sewerage system
New community hall in China area	Gravelling and paving of internal streets and gravelling of road leading to Daggakraal No. 2 cemetery.
Job opportunities	Farm for grazing Daggakraal livestock with community dipping system.
Electricity to be under the municipality	Establishment of youth agricultural project and land allocation for such project
Land for Agro-based projects LED	Youth centre
Upgrading of community hall	Dumping site
	Concrete palisade fencing for Sinqobile A & razor fencing Daggakraal, No. 2 cemeteries, digging and numbering of holes in the Graveyard.
	New site for cemetery
	Stadium/soccer field with pavilion & sports centre
	Recycling project
	Renovation of Trade Centre & Taxi Rank
Provincial and National competencies	
RDP houses	RDP houses
Clinic in eZamokuhle	Rectification of cracking RDP houses
Library eZamokuhle	Tarring of provincial road D282
Efficient and effective functioning of hospital	
Social service offices	
Ambulance services in the area are poor	
Police visibility	
Skills Development Centre	
Training for youth	
WARD 10 – DAGGAKRAAL (Cllr M Motha)	WARD 11 – DAGGAKRAAL (Cllr Z Dlodlu)
Serviced sites	Water yard connection
Water yard connections	Suctioning of VIP
Electricity	Electricity vendor to be closer
Roads and footbridges	Streetlights at Daggakraal C

VIP suctioning	Community hall
Rectification of bursting water pipes	Upgrading of gravel roads
Community hall	Job opportunities
Dumping sites	Storm water (Johan area)
Upgrading of sports field	Skills Centre
Agro land	Youth activities or programmes
Job opportunities	Sport facility
	Fire brigade
Provincial and National competencies	
RDP houses	RDP Housing
Rectification of RDP houses	Job opportunities
Clinic(PHC)	Title deeds/ownership of sites transfer
Registration of pensioners with SASSA	
Primary school	
Job opportunities	
Title deeds/ownership of sites transfer	

Table 6: Summary of all community needs.

Dr Pixley Ka Isaka Seme Local Municipality				
1. Water				
Priority Issue: Water				
Ward	Issue raised	Problem Statement	Source document	Responsible Department
4,6,7,8,10	Water	Need For Boreholes And Sanitation At Farm Areas	IDP	DRPKISLM
1,6,9,10,11		Water Yard Connection		DRPKISLM
1.2 Sanitation				
4,5,6,10 & 11	Sanitation	Access To Sanitation	IDP	DRPKISLM
4,6,10,11		Dislodging Of VIP Toilets		DRPKISLM
3,7		Upgrading Of Old Sewer		DRPKISLM
1.3 Roads and Storm Water				
1,5,6,7,8&11	Roads and storm water	Paving/ Tarring Of Roads	IDP	DRPKISLM
1,2,3,5,6,9,10		Storm Water Drainage		DRPKISLM
1,,3 &8		Need For Speed Humps		DRPKISLM
4,5,10		Need For Foot Bridge		DRPKISLM
1,2,3,4,5,6,7,8,9,10,11		Roads Maintenance		DRPKISLM
1.4 Electricity				
5,6,7,9,10,11		Electrification Of Houses	IDP	ESKOM
8		Maintenance Of Street Lights		DRPKISLM
1		Electricity of Houses		DRPKISLM
1,2,3,5,7,10		Streetlight/High mast Lights		DRPKISLM
1,3,5,6,7,8,9,10,11		Electricity Service Points		DRPKISLM

1,2,3,5,6,7,8,9,10,11	Street Names	Need For Street Name		DRPKISLM and DSCR
1.5 Education Facilities				
5,7,10	Education facilities	Need For Schools	IDP	DoE
1 & 6		Need For FET College		DoE
7, 10 & 11	Youth Development	Multipurpose Centre		DSD, DoE and DPKISLM
1,2,3,4,5,6,7,8,9,10,11		Need For Youth Development Centre And Library		DSD,DCRS, DoE and DRPKISLM
1.6 Local Economic Development				
1,2,3,4,5,6,7,8,9,10,11		Job Opportunities For Youth	IDP	GSDM, DRPKISLM, BUSINESS and PROVINCE
1,2,3,4,5,6,7,8,9,10,11		Skills Development		GSDM, DRPKISLM and PROVINCE
1,2,3,4,5,6,7,8,9,10,11		SMME Empowerment		DRPKISLM
4,5,9		Tourism		DRPKISLM
1.7 Human Settlements				
1,2,3,5,6,7,8,9,10,11		Need For RDP Houses	IDP	DHS
1,2,5,6,7,10		Rectification Of Cracking RDP Houses		DHS
1.8 Sports Facilities				
6,7,8,10		Upgrading of stadiums	IDP	DCSR
1,2,4,5,6,10		Sport ground		DCSR
1.9 Land Distribution				
1,2,3,4,5,6,7,8,9,10,11		Sites for residing	IDP	DRPKISLM

6		Township Upgrading		DHS & DPKISLM
1,2,3,4,5,6,7,8,9,10,11		Procurement Of grazing Land		DARDLA
1,2,3,4,5,		Church Sites		DRPKISLM
5,6,7,8,10		Agro-Land		DARDLA
1.10 Waste Management				
1,2,3,4,5,6,7,8,9,10,11		Need For Dumping Sites	IDP	DRPKISLM
2. Community Facilities				
3 & 6		Child care centre/ parks	IDP	DCSR & DRPKISLM
6 & 8		New cemetery site	IDP	DRPKISLM
2.1 Safety and Security				
8		Visibility of policy	IDP	DSS
2.2 Health				
1,2,3,7 & 8		Upgrading of the local clinic	IDP	DoH
1,2,3,5,6,7 & 8		Needs additional doctors	IDP	DoH
1,2,3,4,5,6,7,8,9,10 & 11		Timeous response from ambulance services		DoH

2.3.3 Communication methods used

As part of the Approved Communications Strategy of the Municipality, the following methods of communication are used to inform the community of the processes and progress of the IDP review process:

- ✓ Loud Hailing system
- ✓ Advert in the Local Newspaper
- ✓ Notice placed on the notice boards in all admin units
- ✓ Notice placed in the website of the Municipality

2.3.4 The IDP Governance & Institutional Arrangements

In addition to the Community Consultative meetings, the following structures form part of the communication or consultation mechanisms that the Municipality uses during the development of the IDP. These structures intend to cover a wider audience of stakeholders which include organized business, labour, civil society, ward committees, NGOs, CBOs, as well as members of the public.

STRUCTURE	DESCRIPTION	COMPOSITION	TERMS OF REFERENCE	FREQUENCY OF MEETING
IDP STEERING COMMITTEE	Act as an internal support system to the IDP Representative Forum	<ul style="list-style-type: none"> ✓ Municipal manager ✓ Directors & Managers of Local Municipality ✓ External Stakeholders that might be invited on an Ad-Hoc basis 	<ul style="list-style-type: none"> • Provide terms of reference for the various Planning activities • Commissions and comments on: <ul style="list-style-type: none"> ➢ Inputs from Sub-committee/s, study teams and consultants ➢ Inputs from Provincial sectors departments and support provider • Processes, summarizes and document outputs • Makes content recommendations • Ensure quality assurance in the Preparation, facilitation and documentation of other IDP meeting 	Monthly
IDP TECHNIAL COMMITTEE	Act as an internal support system to the IDP Representative Forum	<ul style="list-style-type: none"> ✓ Municipal Manager ✓ Directors & Managers ✓ GSD IDP Manager and Senior officials from Provincial department & National Dept. that performing certain function within the Municipality 	<ul style="list-style-type: none"> • Responsible for considering all work/documentation that needs to be presented/approved by the IDP Representative Forum; • Responsible for considering all work/documentation that need to be presented and further researching on by the IDP Steering committee; • To ensure the validity and technical correctness of the information presented to the other important IDP stakeholders/decision-makers; • To ensure the integration of the IDP policies, objectives, strategies and projects into the daily functioning and planning of the Municipality; and • To serve as a forum of inter-Spherical programme alignment at Technical level. 	every after two months

<p>IDP REPRESENTATIVE FORUM</p>	<p>Is the preparation phase of the IDP and it will continue its function throughout the annual IDP Review process</p>	<ul style="list-style-type: none"> ✓ Executive Mayor as the Chairperson ✓ Municipal Manager ✓ Members of Mayoral Committee ✓ All Directors and Managers ✓ 1 Representative from each political party represented in the council of the municipality ✓ Representative from the Traditional Leaders ✓ Representative from the Big Business ✓ 1 representative from the various business chamber within the Municipality ✓ 1 Representative from respective and relevant National Department ✓ 1 Representative from Gert Sibande District Municipality ✓ 1 Representative from respective Non – Government Organisations, CBO’s within the Municipality 	<ul style="list-style-type: none"> • Represent the interest of the Municipality’s constituency in the IDP process • Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of Municipal government • Ensure communication between all the stakeholder representatives inclusive of Municipal government • Monitor the performance of the Planning and implementation process 	<p>Once per Quarterly</p>
<p>PUBLIC PARTICIPATION/ CONSULTATION</p>	<p>Is to consult constituency with the progress report and get their priority</p>	<ul style="list-style-type: none"> ✓ Ward Councillor ✓ CDW’s and Ward Committee 	<ul style="list-style-type: none"> • Link the planning process to their constituencies and /or wards • Be responsible for organizing public consultation and participation. • Ensure the annual business plans, and 	<p>Once per quarter</p>

			<p>municipal budget are linked to and based on the IDP</p> <ul style="list-style-type: none">• To ensure community participation• Discuss and comment on the IDP• Ensure that annual business plans and budgets are based on and linked to the IDP• Monitor performance in implementation of the IDP	
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2.3.5 SWOT ANALYSIS

The synopsis of key internal and external environment concerns confronting DPKISLM indicating the Strengths, weaknesses, opportunities and threats was conducted. The figure below demonstrates the findings of the said research.

<p><u>STRENGTHS</u></p> <ol style="list-style-type: none"> 1. Human Resource which is experience and capable 2. Ability to meet basic service delivery needs /Stable community/ Good stakeholder relations 3. Training opportunities 4. Sound financial management 5. Sound Labour relation 6. Basic compliance with legislation 7. Strong leadership (Political and Administrative) 	<p><u>WEAKNESSES</u></p> <ol style="list-style-type: none"> 1. Lack of respect by some of politicians and Officials 2. Lack of assert management 3. Lack of long term planning 4. Lack of skills of some staff 5. Lack of operation and maintenance plans and insufficient funds 6. Failure to review and approve by laws and policies 7. Low revenue base/low capacity 8. poor communication (internal and external) 9. Lack of sufficient resources (Human capital-, financial resources) 10. Turn- around time for filling of critical vacant position 11. Lack of retention strategy 12. Rumours . orientated attitude (e.g. dissatisfaction about position) 13. Failure by the staff to distinguish between political and administrative responsibilities 14. Lack of cohesion 15. Lack of comprehensive LED strategy (tourism, Investment strategy) 16. Poor internal controls and support system 17. Time management
<p><u>OPPORTUNITIES</u></p> <ol style="list-style-type: none"> 1. Geographical allocation 2. Agricultural development 3. Tourism development 4. Mining opportunities 5. CRDP Municipality 6. Job creation through EPWP,CRDP, CWP and Internal project 7. R23 and N 11 corridor 8. Availability of land and agricultural development 9. Weather and topography 10. Interaction/relations between council and 	<p><u>THREATS</u></p> <ol style="list-style-type: none"> 1. HIV and Aids 2. High unemployment/high rate of school drop-outs 3. Natural disasters 4. Poverty 5. Lack of skills/illiteracy rate 6. Instability (political and administrative) 7. Crime/drugs/rape 8. Corruption 9. Brain drain by affluent parastatals and municipalities 10. Land issue (e.g. shortage of Land to meet

<p>business</p> <ol style="list-style-type: none"> 11. Sources of revenue (e.g. advertising) 12. Capable political and administrative leadership 13. Training opportunities 	<p>the demand for human settlement, uncontrollable land invasion, lack of mixed land use</p> <ol style="list-style-type: none"> 11. Sensitive natural eco-system 12. Lack of confidentiality 13. High dependency rate / Bankruptcy 14. Public expectations 15. Ageing infrastructure and backlogs 16. Illegal connections 17. Cyber-threat 18. High level of Teenage pregnancy 19. Declining of Agricultural sector 20. Non-payment of services 21. Vandalism of infrastructure 22. Lack of implementation of By-laws 23. Theft of municipal assets 24. Illiteracy level of community
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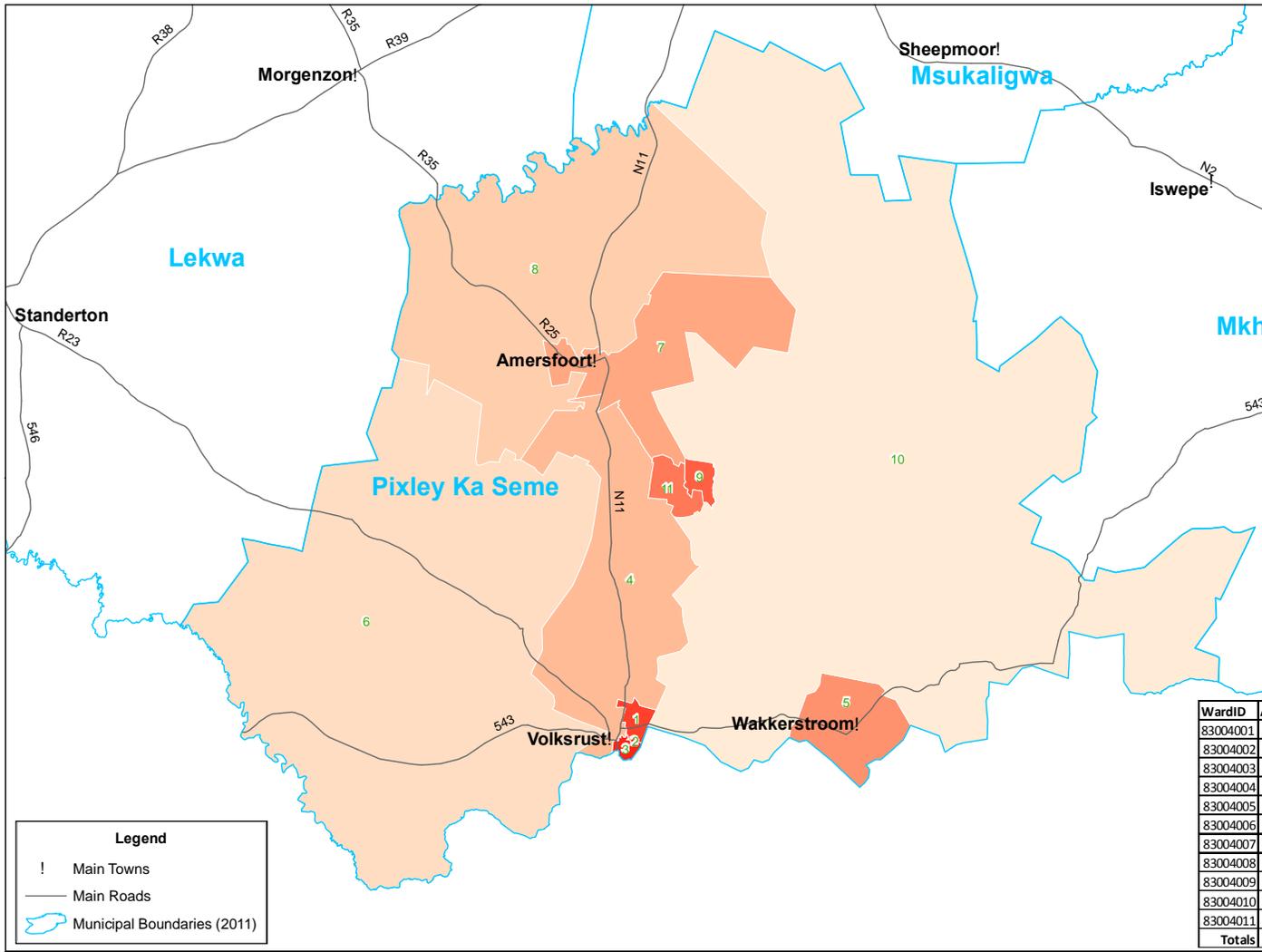
CHAPTER THREE

SOCIO ECONOMIC PROFILE

3.1 Geographic Location

The Dr Pixley Ka Isaka Seme Local Municipality is situated on the eastern border between Mpumalanga and Kwa - Zulu Natal (Newcastle Local Municipality). Furthermore, the municipal area is framed by the Mkhondo Municipality in the east, Msukaligwa Municipality to the north and Lekwa Municipality to the west and it falls under the Gert Sibande District. For the purposes of the Dr Pixley Ka Isaka Seme Integrated Development Plan the boundaries as proclaimed in terms of Section 21 (B) of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) are used. The Figure below shows the Map of Dr. Pixley Ka Isaka Seme Local Municipality.

Map 1– Locality Map



Copyright © 2014 Statistics South Africa: Mpumalanga
 Date: Time: 12:15:05
 Client: Dr. Pixley Ka Isaka Seme Local Municipality

Population Density 2011 by



1 cm = 4 **2**
 GCS Hartebeesthoek

3.2 Municipal Administration Units and Wards

The Dr Pixley Ka Isaka Seme Local Municipality comprises of 11 Wards as per the municipal demarcation and 4 Admin Units. The municipality has an area of approximately 5227, 98km² which includes the following major disestablished urban areas or towns:

Table 7: Administration units and Wards

ADMINISTRATION UNIT	WARDS
Perdekop	6
Wakkerstroom	5
Amersfoort	7;8
Daggakraal	9,10,11
Volksrust	1;2;3;4

Towns/ Townships that each Ward is located in:

- VukuzakheWard 1 - 3
- VolksrustWard 4
- WakkerstroomWard 5
- EsizameleniWard 5
- PerdekopWard 6
- SiyazenzelaWard 6
- EzamokuhleWard 7
- AmersfoortWard 8
- DaggakraalWard 9 - 11

Other residential areas include Daggakraal 1, 2 and 3 as well as Sinqobile A, B, C, and D. These two areas represent approximately 28% of the total registered voters in the Dr Pixley Ka Isaka Seme area of jurisdiction.

3.2.1 Summarized Ward Analysis

WARD	DESCRIPTION/STATUS QUO							CHALLENGES / PRIORITIES
1	Population group	Black African	coloured	Indian/ Asian	White	Other	Total	<ul style="list-style-type: none"> • Sites for business use • RDP houses Sites for middle class earners • FET/Training Centre • Fire brigade • Bursaries or learner ships • Roads maintenance • High rate of unemployment • Sites for business use • Large street corner
	Total population	7418	51	20	51	15	7554	
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> • This ward is located in the Vukuzakhe area it consists of a certain part of Duduza, Ext 1 (Ematshotshombeni and E Sky village), Msholozhi Park and Ext. 1 (E-Sobabili). • The ward consists of 1 combined school (Qhubulwazi), Social development office, water plant and 1 Multi-purpose centre • The other area of this ward is made by informal settlements, where there is a challenge of housing, water, sanitation and electricity 							

2	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total population	3132	51	11	217	2	3412	<ul style="list-style-type: none"> refuse bins Billing system
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> This ward is located in Vukuzakhe area it consists partly of Duduza, Sgodiphola and kwesimhlophe. There is 1 primary school, 1 higher primary and 1 soccer field. A clinic that operates 5 days a week is located in this ward Basic services such as running water, electricity and proper sanitation are available to all households in this ward 							<ul style="list-style-type: none"> Sites for middle class earners Drainage system (water) Sgodiphola Streetlights/Mast lights Learner ships Youth Development Programmes High rate of unemployment Skills Development Centre Billing system
3	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total population	6591	238	146	860	31	7867	<ul style="list-style-type: none"> Serviced sites Storm water channelling on main road Installation of new meters Fencing ponds (emqhashi) Relocation of sewerage pump station High rate of unemployment Extension of Vukuzakhe clinic Paving and upgrading of roads Mast lights e-Georgia Gardens Street light maintenance
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> This ward is located in Vukuzakhe area consists partly of Duduza, Phumula Mqashi, Ext 2, new stand, Vukuzenzele, Spoorinet area and Georgia Gardens. Basic services such as running water, electricity and proper sanitation are available to all households in this ward A clinic that operates 5 days a week is located in this ward There are 2 primary schools, community hall, office of Home affairs, the municipal offices are also in this ward and Vukuzakhe cemetery & sewer reticulation for Vukuzakhe and Volksrust also situated in this ward Some road are tired some need maintenance High mass light are available and street lights Police station is based in this ward Old cemetery is and Vukuzakhe cemetery is in this ward 							

4	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total population	3382	61	324	2962	34	6763	<ul style="list-style-type: none"> Scholar transport in Georgia- Garden Billing system
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> This ward is situated in the other areas of Volksrust residential areas and other rural areas around town Basic services such as water, sanitation and electricity in the area of town are available. That is not excluding rural areas Street light are available but needs maintenance Road are tired needs maintenance A CHC hospital is situated in this ward There are 6 primary schools, 1 high school, 4 day care centres, 1 soccer field, 1 golf course, 1 air field, 1 children’s home , 1 old age home and cemetery 							<ul style="list-style-type: none"> Roads maintenance Upgrading of water meters Streetlights maintenance Truck and cattle in town Maintenance of sports facilities Fire engine Billing system and evaluation role
5	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES /PRIORITY
	Total population	6020	18	92	698	25	6852	<ul style="list-style-type: none"> Serviced site Electricity Toilet (VIP) Suctioning of VIPs Streetlights in Town Speed humps on taxi route Lack of Sports facilities High rate of unemployment Lack of sports facilities RDP houses Rectificati on of cracking Ambulance service in the area
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> The ward is allocated along the R543 it called Wakkerstroom, with 2 cemeteries in the location and in town. The location is called Esizameleni Basic services such as running water, and sanitation are available including electricity that provided by Eskom A clinic that operates for 5 days a week that is the located in Wakkerstroom town and the other clinic in the location is still under construction by Health Department The ward consist of 2 primary school, 2 community halls and soccer field is not in good condition This ward was declared as a tourism place 							

6	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES /PRIORITY
	Total population	8423	40	89	496	21	9070	<ul style="list-style-type: none"> • Serviced sites • Sites for middle class earners • Sanitation & sanitation • Maintenance of sports facilities • Servicing of storm water drains • New cemetery site • Land for business use • High unemployment rate • Utilization of Co-operatives in Projects • Fencing of grazing area • RDP housing • Rectification of RDP houses • Land for Agro-based LED projects
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> • This ward is located along R23, the ward comprises of Perdekop town, Esiyazenzela, a number of rural areas namely: Streepfontein, Velgedatch, Holfontein, Mooimesiesfontein, Koppie Alleen, Waterval, Schuilhoek, Roodedraai, Wolwespruit, Palmford and Elandspoort. • The ward consists of 2 primary school, 2 High school, 1 post office and 1 police station • A clinic that operates 5 days a week • 2 sports field that need maintenance 							
7	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total population	6157	12	178	543	58	6947	<ul style="list-style-type: none"> • Serviced sites • Water and yard connections • Sewer rectification • Electricity to be under the municipality • Boreholes in rural areas • Poor road maintenance in town, Testing ground and fire engine • Maintenance of internal gravel roads • High mass light in china city
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> • Ward 7 is made Amersfoort town, mostly RDP houses with basic necessities such as water, toilets and electricity and rural areas that are Schulpsspruit farm, Enon, Goedehoop, Vyfhoek, Bloemfontein and Pholani balimi CPA. • The ward consists of 2 primary school and 2 clinics that operates a 5 days a week. • Amersfoort police station is situated in this ward • There is 1 Agricultural hall that is situated in Amersfoort town 							

								<ul style="list-style-type: none"> • Street light maintenance • Speed humps main road ext.3 & 7 • Illegal dumping sites • High rate of unemployment • Lack of spots facilities • Land for Agro-based LED projects • RDP housing • Community hall close to RDP houses & China City • High teenage pregnancy
8	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total Population	7697	16	38	94	16	7862	<ul style="list-style-type: none"> • Serviced sites • Water in rural areas • Maintenance of road • Storm water Drainage • Fire station or fire engine • New cemetery site • High rate of unemployment • Electricity to be under the municipality • Upgrading of community hall • RDP housing • Clinic in eZamokuhle
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> • The ward is in Amersfoort, comprises the old location that is eZamokuhle and part of rural areas • Majuba power station is situated in this ward • The ward consists of 6 primary school, 1 high school, 2 child day care centre, 1 library and 1 community hall 							
9	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total Population	5401	7	43	2	5	5457	<ul style="list-style-type: none"> • Water hard Connection • Electricity vendors in the area • Storm water in
	<p>(Source: Supercross Nov 2013)</p>							

	<ul style="list-style-type: none"> • Ward 9 is mainly rural that is comprises of • The ward consists of 1 multi-purpose centre, 1 clinic that opened for 7 days a week. • This ward consists of 1 high school, 3 day care centre that are funded by DSD and Social Development Office the DSD office is still under contraction • A satellite police station for Daggakraal area is situated in this ward • Youth centre & Social Development is situated in this ward 							<p>Sinqobile A & B and Hlanganani Trust A & B</p> <ul style="list-style-type: none"> • Foot bridges between Sinqobile B • High mass light at Daggakraal No 2 • Maintenance of Internal road leading to Daggakraal No. 2 cemetery • Cooperatives assistance • Illegal dumping site • Maintenance of Sports facilities • Renovation of Trade Centre & Taxi Rank • RDP houses
10	Population group	Black African	coloured	Indian/Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total population	12340	22	5	242	3	12612	<ul style="list-style-type: none"> • Electricity • Roads and footbridges • Road maintenance • Community hall • Illegal dumping • Lack of sports facilities • Boreholes in rural areas • High rate of unemployment • Rectification of RDP houses • Clinic(PHC) • VIP toilets in rural areas • Water hard connection
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> • ward 10 consist of rural areas like Kalkoentrans, Abesuthwini, Vaalbank, Kaalbank, Bethamoya, Swemmershoek, Skurwepoort, Steekfontein, Donkerhoek, Tweetehoek, pampoen and Welgeneegen. It is a biggest ward in the municipality that make the ward councillor find it difficult to reach all the community in this ward • The ward consists of 6 primary school, 1 high school and agriculture hall. • There is also a day care centre and 3 cemetery in this ward • 1800 houses are with electricity and water hard connection and 680 are without electricity and water hard connection • There is a mobile clinic that services rural areas 							

11	Population group	Black African	coloured	Indian/ Asian	White	Other	Total	CHALLENGES / PRIORITIES
	Total population	8796	11	12	3	15	8838	<ul style="list-style-type: none"> • Water yard connection • Suctioning of VIP • Electricity vendor to be closer • electricity • Streetlights in Daggakraal C • Community hall • Upgrading of gravel roads • Job opportunities • Storm water (Johan area) • Sport facility • Fire brigade • RDP Housing
	<p>(Source: Supercross Nov 2013)</p> <ul style="list-style-type: none"> • Ward 11 is a rural area that consists of Hlanganani Trust, Sinqobile C and Daggakraal No 3. • The ward consist of 2 primary school and 1 high school • A clinic that still under construction • 2 sports field that need maintenance • There is 2 cemetery that is situated in Hlanganani trust and 1 cemetery that is at Daggakraal No 3 							

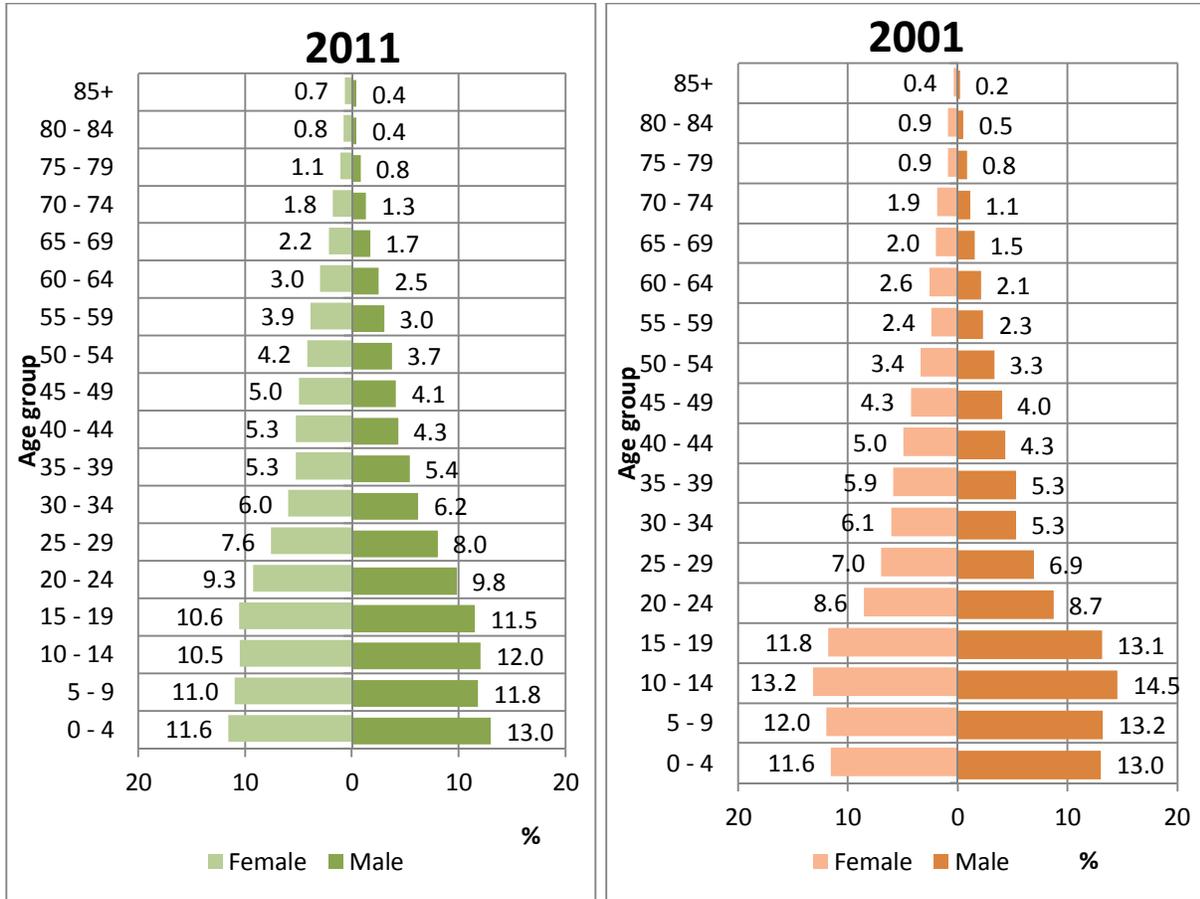
DEMOGRAPHIC PROFILE AND DENSITY

3.3. Size of the Population

The aim of this section is to analyse some demographic statistic of the Municipality so as to provide a base on which development within the municipality's area of jurisdiction can be made. In 2001 the population in Dr. Pixley Ka Isaka Seme Local Municipality was recorded at 80 737 by Statssa and the population has increased by 83 235 in 2011. The population growth rate therefore from 2001-2011 was 0.3%

Year	Population	Source
2001	80 737	Statssa
2011	83 235	Statssa

The pyramid below indicates the population change (Annual Growth Rate *from 2001-2011*)



Stats SA: Census 2011

The Municipality has a Total Population of 83 235 with 19838 households which amounts to a household size of 3.7 persons per household according to Census 2011 data.

The table below gives an analysis of the total population, for the Census years 2001 – 2011 together with the Growth rate for the respective years.

Table 8: DPKISLM Total Population and Growth Rate

Age Group	Total Population						Growth Rate		
	2001			2011			2001-2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	4899	5004	9903	5126	5077	10203	0.4529453	0.1448294	0.2984405
5 - 9	4973	5151	10124	4679	4804	9483	-0.6093887	-0.6974197	-0.6540812
10 - 14	5451	5688	11139	4756	4608	9364	-1.3639210	-2.1056477	-1.7357991
15 - 19	4937	5089	10026	4548	4627	9175	-0.8207028	-0.9517264	-0.8869932
20 - 24	3267	3701	6968	3889	4066	7955	1.7427992	0.9405666	1.3247242
25 - 29	2609	2997	5606	3158	3332	6490	1.9097191	1.0596094	1.4642508
30 - 34	1994	2643	4637	2433	2617	5050	1.9898239	-0.0988601	0.8532064

35 - 39	2015	2544	4559	2130	2331	4461	0.5550278	-0.8744029	-0.2173035
40 - 44	1605	2139	3744	1718	2298	4016	0.6803707	0.7170075	0.7013182
45 - 49	1490	1835	3325	1615	2196	3811	0.8055884	1.7959304	1.3642195
50 - 54	1234	1462	2696	1469	1842	3311	1.7432097	2.3104658	2.0548107
55 - 59	880	1046	1926	1198	1700	2898	3.0848687	4.8565489	4.0857553
60 - 64	807	1134	1941	991	1294	2285	2.0539087	1.3198699	1.6316272
65 - 69	576	844	1420	658	980	1638	1.3309727	1.4940008	1.4281911
70 - 74	396	811	1207	528	779	1307	2.8768207	-0.4025701	0.7959649
75 - 79	288	399	687	306	497	803	0.6062462	2.1962861	1.5602042
80 - 84	187	390	577	178	359	537	-0.4932507	-0.8282435	-0.7184417
85+	77	172	249	140	310	450	5.9783700	5.8907782	5.9179469
Total	37688	43049	80737	39520	43715	83235	0.4746513	0.1535229	0.3047097

Source: Statssa-Census 2011

From the above table it is evident that the youth constitutes the largest share of the population. In 2011, 63.3% of the Municipality's population was under the age of 30 years, 20.8% between the ages 30 to 49 years and 15.9% 50 years and older. This analysis therefore puts major pressure on the Municipality to prioritize for youth development and empowerment programmes as one of the key drivers towards sustainable development of the Municipality.

Moving ahead the implication of the aforementioned growth serves as a key developmental indicator in influencing the manner in which a municipality plans its infrastructure development to pro-actively alleviate against undersupply or oversupply of services in certain wards as a result of failure to pre-determine infrastructural needs complimented by every increase in the population.

In the spirit of trying to make sure that the correct planning is undertaken by the Municipality population projections are made using the growth rate of 0.3%. Table 9 below outlines the population projections for 2014, 2015 and 2016 respectively.

Table 9: 2014-2016 Population projections

POPULATION PROJECTIONS								
2014			2015			2016		
Male	Female	Total	Male	Female	Total	Male	Female	Total
5196	5099	10295	5220	5106	10326	5243	5114	10356
4594	4705	9299	4566	4672	9238	4539	4639	9178
4565	4326	8889	4503	4236	8736	4442	4148	8586
4437	4497	8934	4401	4454	8855	4365	4412	8777
4098	4182	8278	4170	4222	8388	4243	4262	8500
3344	3440	6781	3409	3476	6881	3474	3513	6983
2583	2609	5181	2635	2607	5225	2688	2604	5270
2166	2271	4432	2178	2251	4422	2190	2231	4413
1753	2348	4101	1765	2365	4130	1777	2382	4159
1655	2318	3970	1668	2360	4025	1681	2402	4080
1548	1974	3522	1575	2020	3595	1603	2068	3669
1314	1967	3276	1355	2065	3413	1398	2167	3555

1054	1346	2400	1076	1364	2439	1098	1382	2479
685	1025	1710	694	1040	1734	703	1056	1759
576	770	1339	592	767	1349	610	763	1360
312	531	841	314	543	855	315	555	868
175	350	526	175	347	522	174	344	518
168	370	537	178	392	570	189	416	605
40087	43917	83999	40277	43984	84256	40469	44052	84513

Source: Supercross October 2014

Sex ratio can be used to get insights on population movement, within the jurisdiction of the Municipality. If the ratio is =100, there is a perfect balance between the sexes. If the ratio is <100, there are more females than males and if the ratio is >100, there are more males than females.

The table below it indicates that there are more males in the 0-4 and 10-14 age groups during the indicated census years. There are more females from the 15-19 until the 85-120 age groups. It is possible that the economic opportunities within the Municipality attract more females than males hence we find more females than males in the working age group 30-64.

Age Group	1996			2001			2011		
	Male	Female	sex ratio	Male	Female	sex ratio	Male	Female	sex ratio
0 - 4	3591	3814	94	4899	5004	98	5126	5077	101
5 - 9	4421	4568	97	4973	5151	97	4679	4804	97
10 - 14	4387	4554	96	5451	5688	96	4756	4608	103
15 - 19	3894	4012	97	4937	5089	97	4548	4627	98
20 - 24	3099	3390	91	3267	3701	88	3889	4066	96
25 - 29	2401	2808	86	2609	2997	87	3158	3332	95
30 - 34	2130	2477	86	1994	2643	75	2433	2617	93
35 - 39	1938	2133	91	2015	2544	79	2130	2331	91
40 - 44	1689	1708	99	1605	2139	75	1718	2298	75
45 - 49	1274	1455	88	1490	1835	81	1615	2196	74
50 - 54	963	1047	92	1234	1462	84	1469	1842	80
55 - 59	841	1029	82	880	1046	84	1198	1700	70
60 - 64	603	862	70	807	1134	71	991	1294	77
65 - 69	531	764	70	576	844	68	658	980	67
70 - 74	354	467	76	396	811	49	528	779	68
75 - 79	325	481	68	288	399	72	306	497	62
80 - 84	179	212	84	187	390	48	178	359	50
85 - 120	93	141	66	77	172	45	140	310	45
Total	32712	35923	91	37688	43049	88	39520	43715	90

3.4 Spatial Distribution of Population

The Dr. Pixley Ka Isaka Seme Local Municipality consists of 11 Wards of which are mostly rural. There are noticeable variations in the distribution of population within the Municipality. From table 10 below it is evident that most of the population is spatially located in Daggakraal Ward 10 with a total population of 12612 and the least number of the total population can be found in Vukuzakhe Ward 2 with a population of 3412.

Table 10: Population size per Ward

WARD	NAME OF WARD	TOTAL POPULATION
MP304: Pixley Ka Seme	Entire Municipality	83235
Ward 1	Vukuzakhe	7554
Ward 2	Vukuzakhe	3412
Ward 3	Vukuzakhe	7867
Ward 4	Greater Volksrust	6763
Ward 5	Wakkerstroom	6852
Ward 6	Perdekop	9070
Ward 7	Amersfoort	6947
Ward 8	Ezamokuhle	7862
Ward 9	Daggakraal	5457
Ward 10	Daggakraal	12612
Ward 11	Daggakraal	8838

The racial composition of Dr Pixley Ka Isaka Seme Local Municipality is indicated in the table below and geographically most of the African population is concentrated in an area of Dr Pixley Ka Isaka Seme Local Municipality. This illustrates the entrenched racial divisions within the municipality.

Table 11: Ethnic group per Ward

Ward	Black African	Coloured	Indian or Asian	White	Other
Ward 1	7418	51	20	51	15
Ward 2	3132	51	11	217	2
Ward 3	6591	238	146	860	31
Ward 4	3382	61	324	2962	34
Ward 5	6020	18	92	698	25
Ward 6	8423	40	89	496	21
Ward 7	6157	12	178	543	58
Ward 8	7697	16	38	94	16
Ward 9	5401	7	43	2	5
Ward 10	12340	22	5	242	3
Ward 11	8796	11	12	3	15

Source: Supercross Nov 2013

SOCIO- ECONOMIC DEVELOPMENT

3.5 Human Development Index

The challenge for the municipality is to sustain the growth in the HDI whilst gradually reducing the growth in income disparities especially within the previously disadvantaged communities. Although free market policies tend to promote these disparities to a certain level, Government together with its social partners, need to progressively come up with ways of dealing with this potentially damaging trend.

The table below indicate the human development as per socio-economic and Gini coefficient

Human Development						
	HDI		Gini Coefficient		Poverty	
	2001	2010	2001	2010	2001	2010
Gert Sibande DM	0.52	0.51	0.66	0.65	51.0%	47.0%
Dr Pixley Ka Isaka Seme LM	0.47	0.46	0.67	0.65	57.2%	50.4 %

Stats SA: Census 2011

3.6 Employment

Employment or persons employed refers to those who performed work for pay, profit or family gain for at least one hour in the seven days. Whilst unemployment occurs when a person is willing and able to work but is unable to find employment.

Unemployment rate is defined as the percentage of the labour force that are unemployed but actively seeking work. Unemployment still remains one of the critical challenges that the country is facing.

According to Census 2011 statistical data the unemployment rate of the Municipality is standing at 36.1% in 2011 compared to 50.6% in 2001.

Table 12: Labour Force

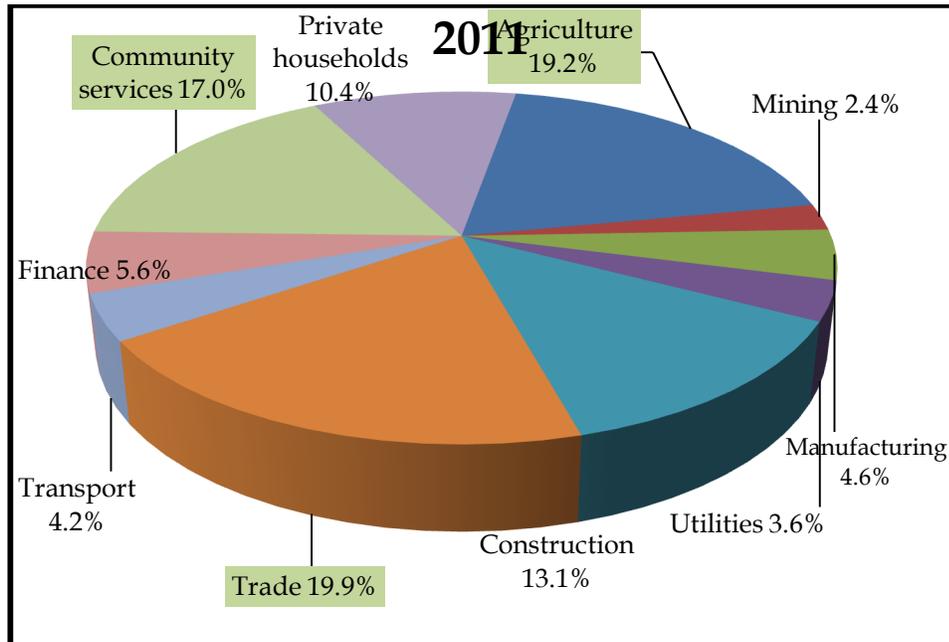
Characteristics	Frequency	Percentage	Youth Labour Force Participation Status	Frequency	Percentage	Unemployment Rate	Employment/Population Ratio (absorption rate)	Labour Force Participation Rate
Census 1996								
Employed	13792	31.6	Yes (Participate)	20465	46.9	32.6	31.6	46.9
Unemployed	6673	15.3						
Discouraged job seeker	0	0.0	No (Not Participate)	23215	53.1			
Other not economically active	23215	53.1						
Total	43680	100		43680	100			
Census 2001								
Employed	11746	25.6	Yes (Participate)	23789	51.9	50.6	25.6	51.9
Unemployed	12043	26.3						
Discouraged job seeker	0	0.0	No (Not Participate)	22022	48.1			
Other not economically active	22022	48.1						
Total	45811	100.0		45811	100			
Census 2011								

Employed	13979	28.3	Yes (Participate)	21885	44.3	36.1	28.3	44.3
Unemployed	7906	16.0						
Discouraged job seeker	4184	8.5	No (Not Participate)	27567	55.7			
Other not economically active	23383	47.3						
Total	49452	100		49452	100			

Analyzing the Census 2011 data it is evident that 28.3% of the population is employed and 16% is unemployed, whilst 8.5% are discouraged job seekers (a person without work, who wants to work but has not taken active steps to seek work) and the remaining 47.3% are not economically active (people who are not available for work, such as full-time scholars, students, fulltime homemakers, those who are retired and those who are unable or unwilling to work).

The unemployment rate is 36.1% (strict definition) in 2011. There are 7 906 people that unemployed as a percentage of the Economically Active Population of 21 884. Unemployment rate for females 44.8% and males 28.6% - youth unemployment 45.1% in 2011. The highest unemployment rate is found in Ward 9 (62.9%) & lowest unemployment rate is found in Ward 4 (12.8%).

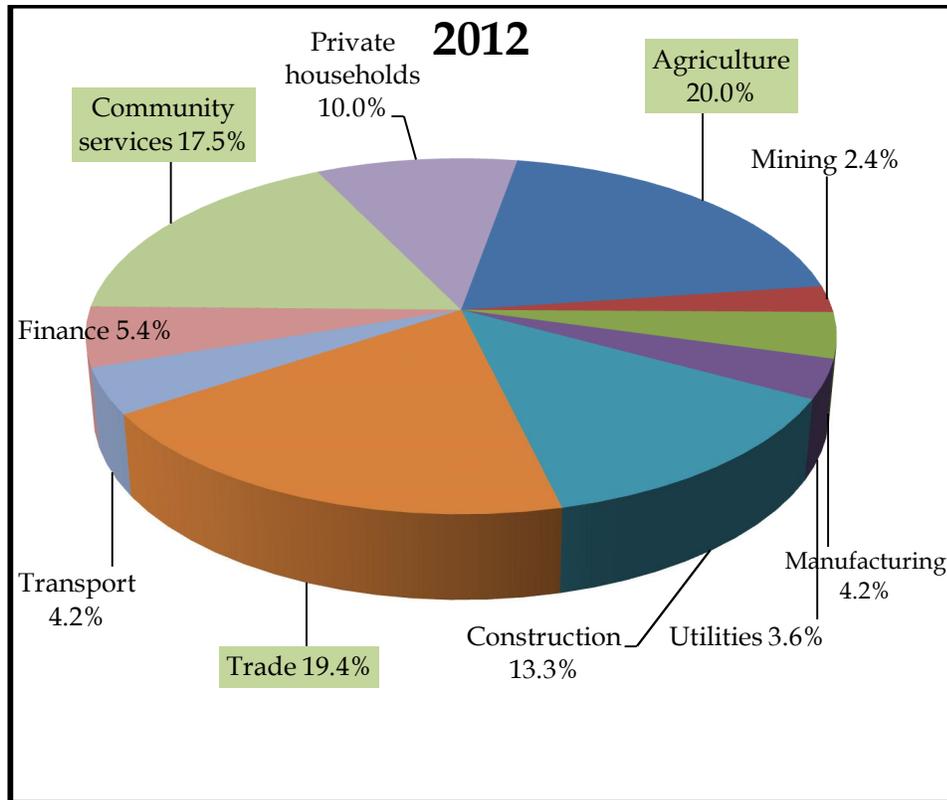
Figure 8: Sectoral Employment for Dr. Pixley Ka Isaka Seme Local Municipality in 2011



Source: Census 2011

In 2011, Trade was the biggest employer in DPKISLM with a share of 19.9% (Figure 8 above). Agriculture 19.2%, Construction (11.30%), Community Services (17.0%), Utilities (10.60%) and Transport (6.60%) contributed significantly in the employment sector within the Municipality. In 2012, there was an increase of 0.8% in Agriculture (Figure 9 below) making it the leading sector (20.0%), a decrease, of 0.5% in Trade. Community Services and Construction increased to 17.5% and 13.3% respectively.

Figure 9: Sectoral Employment for Dr. Pixley Ka Isaka Seme Local Municipality in 2011



Source: Department of Finance

3.7 Education Attainment

One of the indicators used to measure the level of Human Development within a population is the level in education attainment. On the objectives or targets set in the MDG under the third goal is to amongst others “eliminate gender disparity in primary and secondary education...” this object also supports the Gender Equity right as set in our South African Constitution. The table below depicts the level of education.

EDUCATION INDICATORS	Trend		Latest figure	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2007	2010			
Number of population 15+ with no schooling	14 217	12 989	10 729			8
Population 15+ with no schooling (%)	28.2%	22.3%	17.5%	(-) (12.1%)	(-) (12.7%)	17
Population 15+ with matric only and matric & qualifications (%)	15.6%	18.8%	21.6%	(-) (27.2%)	(-) (29.6%)	17
Functional literacy rate (%)	47.0%	51.5%	52.7%	(-) (64.9%)	(-) (66.1%)	17

Stats SA - Census 2011

Literacy rate can be defined as the “proportion of the population above 15 years of age who can write and read with understanding, usually expressed as a percentage of the total population above that age”.

Referring to Table 6 below it is evident that the majority; (31%) of the Population from DPKIS local municipality have got some sort of a Primary school education and 29% have some sort of Secondary schooling. Only 17% have completed matric or Grade 12 whilst 5% have a higher education qualification. Emanating from the aforementioned statistics, it is clear that the literacy rate in the Municipality is poor and needs serious interventions in making sure that the Literacy level is improved.

Table 13: Highest qualifications in the Municipality

Level of Education	1996		2001		2011	
	Frequency	Percentage	Frequency	Percentage	Frequency	Percentage
No schooling	20956	35	18221	26	9464	13
Some primary	16289	27	25955	37	22384	31
Complete primary	3544	6	4956	7	4177	6
Some secondary	12948	22	14465	20	21115	29
Grade 12/Std 10	4342	7	5304	7	11948	17

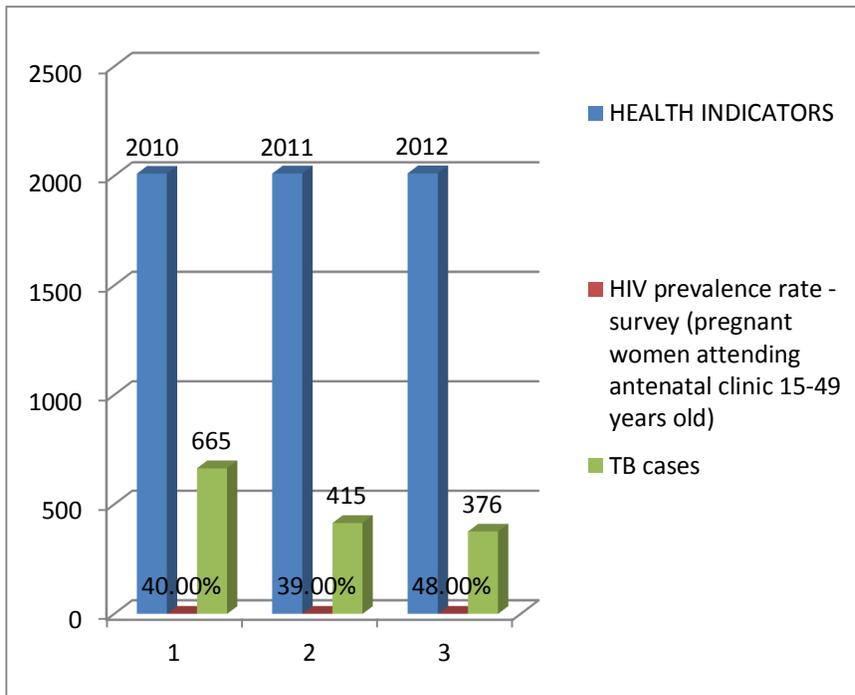
Higher	1521	3	1933	3	3270	5
Total	59599	100	70834	100	72357	100

Source: Census 2011

3.8 Health Status

The proportion of South Africans infected with HIV has increased from 10.6% in 2008 to 12.2% in 2012, according to the Human Sciences Research Council's (HSRC) National HIV Prevalence, Incidence and Behaviour Survey that was released on Tuesday. The total number of infected South Africans now stands at 6.4-million; 1.2-million more than in 2008.

Figure 10: HIV Prevalence rate



Source: Census 2011

According to the HIV Prevalence survey, the HIV prevalence rate of pregnant women deteriorated to 48.0% in 2012 marking it the second worst in the province. There was an improvement with regards to TB cases between 2010 (665) and 2012(376) marking it the 2nd lowest (best) in the Mpumalanga province. . There are 5 clinics (GSDM 62), 2 Community Health centres (GSDM 18) and 2 Hospitals (GSDM 9) within the Municipality.

HEALTH INDICATORS	2009	2010	2011	Ranking: best (1) – worst (18)
HIV prevalence rate - survey (pregnant women attending antenatal clinic 15-49 years old)	32.8%	40.0%	39.0%	9
HIV prevalence rate – DHIS (excluding pregnant women)	41.3%	33.4%	23.2%	11
	2010	2011	2012	Ranking: best (1) – worst (18)
TB cases	665	415	376	2
PUBLIC HEALTH FACILITIES			2012	
Number of clinics			5	
Number of community health centres (CHC)			2	
Number of hospitals			2	

Source: Department of Finance

3.9 Household Data

There are 19778 households with an average household size of 3.7 persons per household according to Census 2011 data. The number of formal, traditional and informal dwellings in the municipality is 15227, 3108 and 1448 respectively. More than half of the households are headed by males (54.9%) and 49.1% are headed by women. Out of the total number of households 1.2% are child headed households

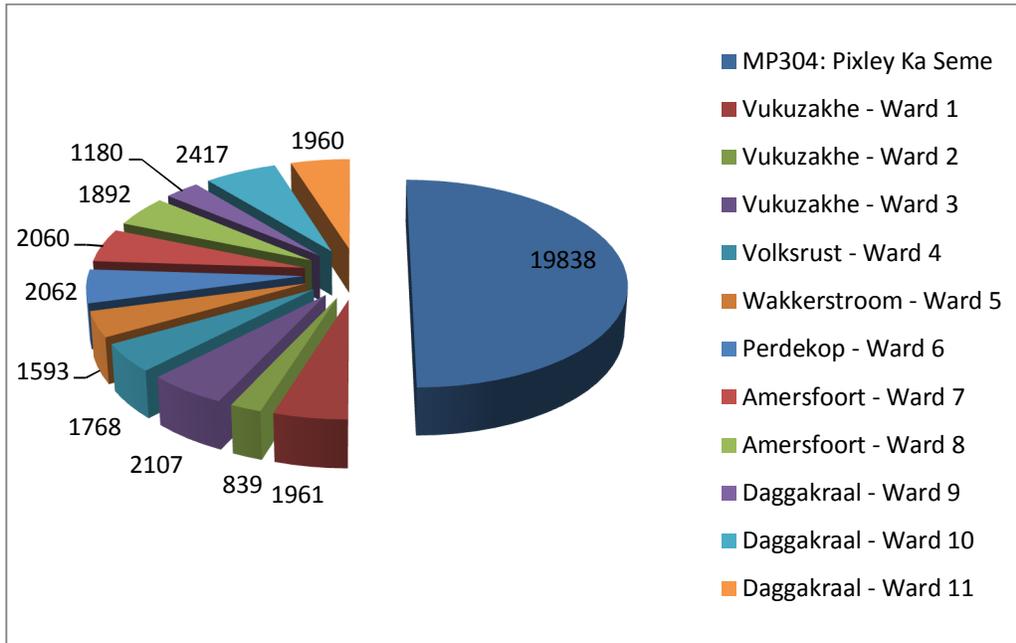
Table 14: Sex of Household Head

Sex of household head by Census Year						
	1996		2001		2011	
	Number of Households	Percentage	Number of Households	Percentage	Number of Households	Percentage
Male	9810	67.5	9923	55.1	10882	54.9

Female	4727	32.5	8079	44.9	8956	45.1
Total	14538	100.0	18002	100.0	19838	100.0

Source: Supercross 2014

Figure 11: Number of Households per ward



Source: Census 2011

Table 14 above indicates the number of households per ward. Ward 10 in Daggakraal with a total number of 2417 households which means that the most households of the municipality are found in this Ward whereas the least number of Households are found in Amersfoort Ward 8.

According to Census statistical data presented by Table 15 below indicates that there are 76.8% of Formal dwelling, 15.6% of Traditional dwelling and 7.3% of Informal dwelling.

Table 15: Type of Dwelling

Type of main dwelling (grouped) by Census Year						
	1996		2001		2011	
	Frequency	Percentage	Frequency	Percentage	Frequency	Percentage
Formal dwelling	7017	48.3	10523	58.5	15227	76.8
Traditional dwelling	5523	38.0	5376	29.9	3103	15.6

Informal dwelling	1869	12.9	2066	11.5	1448	7.3
Other	47	0.3	38	0.2	59	0.3
Unspecified	81	0.6	0	0.0	0	0.0
Total	14538	100.0	18002	100.0	19838	100.0

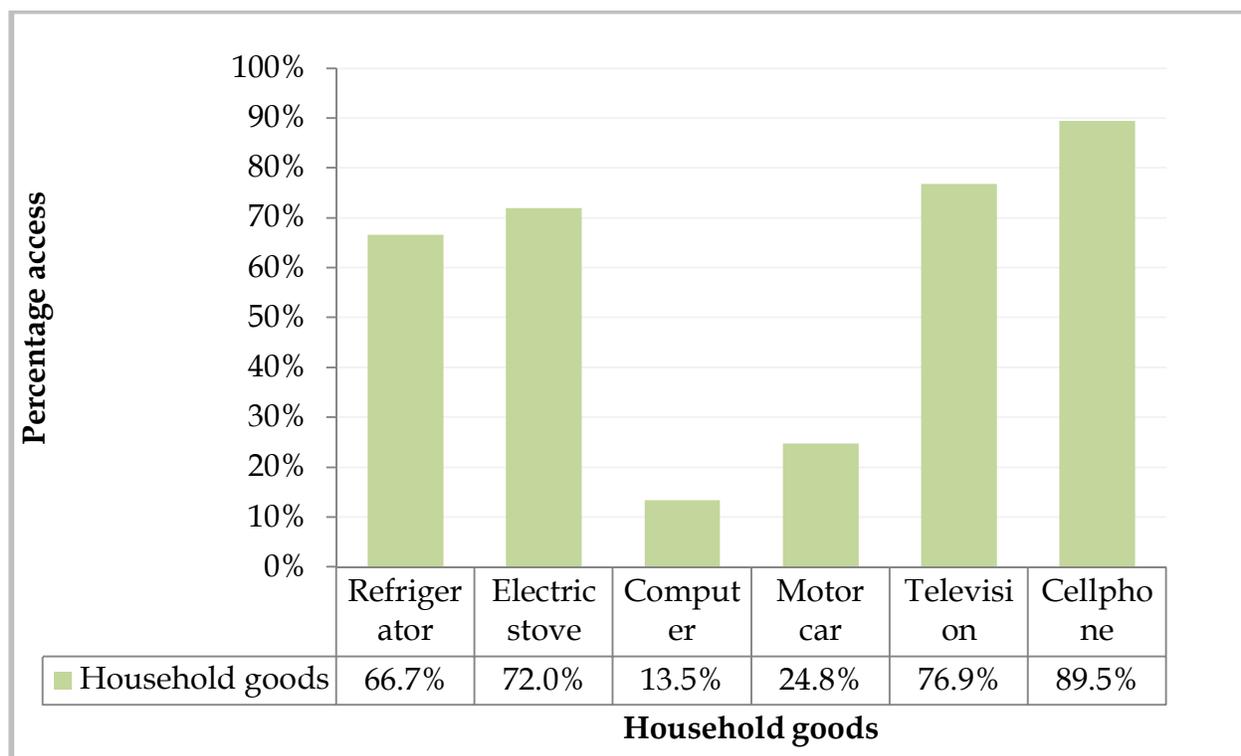
Source: Census 2011

In terms of ownership on households with regards to the total number of Households weighed. There are 32.5% of households that are owned and fully paid off, 30.1% households being rented and 27.5% of households that are occupied rent free. Table below gives a breakdown on the household status in terms of the ownership.

Table 16: Percentage (%) of Ownership

Household Services_Electoral_Wards		
Tenure status by Summation Options (Calculations)		
	Household weighted	% of Household weighted
Owned and fully paid off	6438	32.5
Owned but not yet paid off	1495	7.5
Rented	5972	30.1
Occupied rent-free	5446	27.5
Other	486	2.4
Total	19838	100.0

In terms of household goods, there are 89.5% of households owns a cellphone, 76.9% have television sets, 72% have electric stoves and 66.7% have refrigerators.

Figure 12: Household Goods 2011

Source: Census 2011

3.10 Household income

The annual average income per household increased from R23 399 per annum in 2001 to R64 990 per annum in 2011. The average monthly income per household is R5 415. The Municipality registered 11th in the provincial ranking of household income.

Table 17: Average income per household, 2001 & 2011

MUNICIPAL AREA	2001	2011	Ranking: highest (1) – lowest (18)
Steve Tshwete	R 55 369	R 134 026	1
Govan Mbeki	R 47 983	R 125 480	2
Emalahleni	R 51 130	R 120 492	3
Mbombela	R 37 779	R 92 663	4
Lekwa	R 38 113	R 88 440	5
Thaba Chweu	R 35 795	R 82 354	6
Msukaligwa	R 31 461	R 82 167	7
Umjindi	R 35 244	R 81 864	8

Victor Khanye	R 35 281	R 80 239	9
Emakhazeni	R 36 170	R 72 310	10
Dr Pixley Ka Isaka Seme	R 23 399	R 64 990	11
Dipaleseng	R 19 454	R 61 492	12
Mkhondo	R 26 935	R 53 398	13
Chief Albert Luthuli	R 22 832	R 48 790	14
Thembisile Hani	R 18 229	R 45 864	15
Nkomazi	R 19 195	R 45 731	16
Dr JS Moroka	R 17 328	R 40 421	17
Bushbuckridge	R 17 041	R 36 569	18

Source: Census 2011

Table 18 below indicates the total number of people that are receiving Grants including a breakdown on the type of Grant received.gb

Table 18: Number of social grants recipients (per grant type)

Social Grant beneficiaries (Sep 2012)		
Grant type	GSDM	DRPKISLM
Old Age	50184	3236
War Veteran	5	1
Disability	22617	1236
Foster Care	7371	600
Care Dependency	1930	76
Child Support	121401	5636
Grant in aid	501	13

Stats SA - Census 2011

3.11 Access to Basic Services

According to Census 2011, all indicators improved between 2001 and 2011 & in general the indicators are higher or better than the ones for GSDM except for refuse removal. With reference to refuse removal, the gap is caused by the fact that there are no services in the rural areas which make up the remaining 38%. All indicators fall in the top 10 and better than provincial figure, except for electricity. Dr. Pixley Ka Isaka Seme ranked 9th in Blue Drop Report which means that the Blue Drop needs attention and ranked 10th in Green Drop Report in 2012 this means that there is a high risk in waste water service.

Table 19: Basic Service Infrastructure Indicators

BASIC SERVICE INFRASTRUCTURE INDICATORS	Trend 2001	Latest figure 2011	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
% of households in informal dwellings	11.7%	7.3%	(+) (16.8%)	(+) (10.9%)	6
% of households with no toilets or with bucket system	16.3%	5.1%	(+) (5.8%)	(+) (7.2%)	7
% of households with connection to piped (tap) water: on site & off site	82.5%	92.9%	(+) (91.2%)	(+) (87.4%)	10
% of households with electricity for lighting	66.9%	85.2%	(+) (83.4%)	(-) (86.4%)	9
% of households with weekly municipal refuse removal	52.3%	62.0%	(-) (63.6%)	(+) (42.4%)	10

Source: Census 2011

3.11.1 Current Municipal Backlogs on Basic Services.

The last Census was conducted in 2011 and the report highlighted the number of backlogs within the Municipal Area. However during the 2011/12, 2012/13, 2013/14 and 2014/15 financial years respectively, the Municipality has implemented water and sanitation projects in an effort to reducing the Backlogs as highlighted in the Census 2011 data. The table below demonstrates the total number of backlogs per service area according to Census 2011 information together with the eradicated backlogs through projects implemented throughout the 4 financial years as mentioned above.

Table : Municipal Backlogs on Basic Services

SERVICES	CENSUS 2011 BACKLOGS (BASELINE)	NUMBER OF HOUSEHOLDS (CENSUS 2011)	ERADICATED HOUSEHOLD BACKLOGS (2011/12 TO 2014/15 F/Y)	% OF ERADICATED HOUSEHOLDS BACKLOGS (2011/12 TO 2014/15)	TOTAL HOUSEHOLDS SERVICED	TOTAL BACKLOGS AT THE END OF THE 2014/15 F/Y	% OF TOTAL BACKLOGS AT THE END OF THE 2014/15 F/Y
WATER	1409 (7.1%)	19838	1050(2012/13) 522(2013/14) 235(2014/15)	128%	20236	818	4%
SANITATION	1012 (5.1%)	19838	793(2012/13) 790(2013/14) 555(2014/15)	211%	20964	918	4.4%
ELECTRICITY	2936 (15%)	19838	420(2013/14) 466(2014/15)	4%	17788	740 1310	4% (MUNCIPAL SERVICED AREA) 7% (ESKOM SERVICED AREAS)
SOLID WASTE	7539 (38%)	19838	NONE	NONE	12299	7538	38%
ROADS	85km surfaced	19838	NONE	NONE	193km gravel	193 km	

From the above table it is evident that in terms of water and sanitation backlogs as per Census 2011 statistical data, all backlogs have been eradicated completely. However the number of households grew drastically after the Census year, resulting in a growth in the number of informal settlements sites (2 in Vukuzakhe, 1 in Amersfoort and 1 in Siyazenzela) in the Municipal area. The Municipality has started implementing Township Establishment Projects that will create 579 sites in Siyazenzela, 272 sites in Esizameleni, 1100 sites in Vukuzakhe and 1000 sites in Amersfoort.

The information on the Municipal backlogs on Basic Services can be interpreted as follows:

- ✓ WATER – The backlogs according to Census 2011 were standing at 1409 households. Projects implemented during the 2012/13, 2013/14 and 2014/15 financial years respectively, catered for 1807 households eradicating 128% of the backlogs identified in 2011.
- ✓ SANITATION – The backlogs according to Census 2011 were standing at 1012 households. Projects were implemented during the 2012/13, 2013/14 and 2014/15 financial years respectively, catered for 2138 households eradicating 211% of the backlogs identified in 2011.
- ✓ ELECTRICITY – The backlogs according to Census 2011 were standing at 2936 households. Projects were implemented during the 2013/14 and 2014/15 financial years which catered for 886 households eradicating 4% of the backlogs identified in 2011. The Municipality currently has 740 households as backlog in the Municipal serviced area and 1310 Eskom serviced area.

ENVIRONMENTAL (STRATEGIC)

3.12 Blue Drop Performance

The Blue Drop status of the Municipality is ranking 9th out of 18 Municipalities within the Province.

Table 20: Blue Drop Performance

MUNICIPAL AREA	2010	2011	2012	Ranking: best (1) – worst (18)
Steve Tshwete	92.2	96.5	97.4	1
Dr JS Moroka	95.7	84.4	92.6	2
Mbombela	80.9	74.9	87.7	3
Victor Khanye		18.2	80.0	4
Emakhazeni	71.2	83.7	79.4	5
Thembisile Hani	37.8	27.7	78.3	6
Govan Mbeki	78.9	77.5	77.5	7
Umjindi	52.5	60.5	75.5	8
Dr Pixley Ka Isaka Seme 		46.9	40.7	9
Dipaleseng		6.8	40.7	10
Emalahleni	29.7	46.9	37.5	11
Lekwa	19.5	10.4	34.7	12
Bushbuckridge	8.4	29.8	30.8	13
Msukaligwa		10.5	21.2	14

Thaba Chweu	45.1	59.4	19.0	15
Chief Albert Luthuli	8.2	9.7	18.4	16
Nkomazi	17.5	59.4	17.2	17
Mkhondo	28.6	5.0	11.3	18

Source: Department of Finance

3.13 Green Drop Performance

The Green Drop Performance of the Municipality is ranked 10th out of 18 Municipalities within the Province.

Table 21: Green Drop Performance

MUNICIPAL AREA	2011	2012	Ranking: best (1) - worst (18)
Thaba Chweu	45.2%	23.9%	1
Steve Tshwete	54.9%	44.2%	2
Mbombela	48.5%	46.6%	3
Lekwa	88.9%	54.0%	4
Chief Albert Luthuli	87.0%	56.5%	5
Emakhazeni	68.9%	62.4%	6
Thembisile Hani	64.8%	62.8%	7
Dr JS Moroka	61.6%	70.2%	8
Umjindi	69.6%	72.7%	9
Dr Pixley Ka Isaka Seme 	78.9%	72.9%	10
Msukaligwa	90.7%	73.1%	11
Bushbuckridge	83.3%	73.5%	12
Emalahleni	72.5%	78.4%	13
Govan Mbeki	68.4%	83.2%	14
Mkhondo	91.7%	88.2%	15
Dipaleseng	72.2%	92.7%	16
Victor Khanye	94.4%	94.0%	17
Nkomazi	74.4%	96.5%	18

Source: Department of Finance

CHAPTER FOUR

INSTITUTIONAL PRIORITIES & DEVELOPMENT NEEDS

4.1 Introduction

In terms of Section 25 of the Municipal Systems Act, 32 of 2000 requires that “each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”, commonly known as the IDP (Integrated Development Plan) The IDP must guide and inform all planning, development, budgeting decisions of the municipality.

And Section 26 (a) of the Municipal Systems Act, 32 of 2000 also requires that the IDP must reflect the municipal council’s vision for the long term development of the municipality. This chapter outlines the vision, mission, development objectives and priorities of Dr Pixley Ka Isaka Seme Local Municipality.

4.2 Vision

A Vision Statement defines what the Municipality will do and why it will exist tomorrow and it has Defined goals to be accomplished by a set date. A Vision Statement takes into account the current Status of the organization, and serves to point the direction of where the organization wishes to go.

The vision of Dr Pixley Ka Isaka Seme Local Municipality is:

“To be a Credible, Affordable, and Well Developed Municipality”.

4.3 Mission

A Mission Statement captures the uniqueness of our Municipality and guides the quality and service that Dr. Pixley Ka Isaka Seme Local Municipality will deliver.

The Mission of Dr. Pixley Ka Isaka Seme Local Municipality is:

“We will deliver affordable and quality services, in accordance with our Integrated Development Plan. This will be achieved through community participation, trained and motivated staff, rapid economic development and a tourism friendly environment”.

4.4 Core Values

Core values are the fundamental beliefs of a person or organization. The core values are the guiding principles that dictate behaviour and action. Core values can help people to know what is right from wrong; they can help companies to determine if they are on the right path and fulfilling their business goals; and they create an unwavering and unchanging guide.

The Core Values of Dr. Pixley Ka Isaka Seme Local Municipality are as follows:

- ✓Honesty
- ✓Openness

- ✓ Responsiveness
- ✓ Nurturing

4.5 Development Priorities

In the beginning of the term Council approved the following development priorities for the 5 year term:

1. Access to land
 - make municipal land available
 - providing municipal land that is furnished with all basic services
 - proper roads

2. Provision of basic services
 - Eradication of existing backlogs in access to sanitation, water and electricity
 - infrastructure development
 - infrastructure maintenance

3. Economic Empowerment and Development
 - LED strategy and plan
 - Promotion of tourism in the Dr Pixley Ka Isaka Seme jurisdiction
 - Women empowerment and gender equity
 - EPWP
 - People living with disabilities and youth to be catered in al projects initiated

4. Integrated Human settlements
 - Facilitation of Application forms for Department of Human Settlement

5. Health
 - HIV/Aids awareness

6. Education
 - Create a conducive environment for learning opportunities (in-service training and Learnership)
 - Work closely with the GSDM FET College.

7. Clean Audit by 2014
 - Implementation of AG action Plan
 - Municipal financial viability and management

8. Good Governance
 - Public Participation
 - Traditional leader involvement
 - Functional Ward Committees
 - Establishment and implementation of WBP model

4.6 Strategic Development Objectives

In order to achieve the identified priorities for Dr. Pixley Ka Isaka Seme Local Municipality, the following development objectives have been identified.

- To provide access to Basic Service Delivery to the community.
- To provide effective, efficient and transformed Human Resource.
- To create & promote a conducive environment for socio- economic development.
- To provide sound Financial Management & compliance with legislation.
- To deepen democracy through public participation and promote good governance.
- To ensure integrated rural and urban planning.

4.7 Alignment of Strategic Development Objectives and Council Priorities

The table below demonstrates the alignment of Strategic Development Objectives with the priorities set by Council.

STRATEGIC OBJECTIVE	IDP DEVELOPMENT PRIORITY	KPA
To provide access to Basic Service Delivery to the community.	Eradication of existing backlogs in access to sanitation, water and electricity.	KPA 2
To provide effective, efficient and transformed Human Resource.	Create workplace learning opportunities (in-service training and Learnership) Work closely with the GSDM FET College.	KPA 1
To create & promote a conducive environment for socio- economic development.	Development of LED strategy and plan.	KPA 3
To provide sound Financial Management & compliance with	Implementation of AG action Plan	KPA 4

legislation	Municipal financial viability and management.	
To deepen democracy through public participation and promote good governance.	Public Participation Traditional leader involvement Functional Ward Committees Establishment and implementation of WBP model.	KPA 5
To ensure Integrated rural and urban planning.	Make municipal land available Providing municipal land that is furnished with all basic services. Proper roads	KPA 6

4.8 Key Performance Areas

The Council of Dr. Pixley Ka Isaka Seme Local Municipality approved 6 Key Performance Areas as

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

4.8.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

4.8.1.1 MUNICIPAL POWERS AND FUNCTIONS

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

The Powers and Functions of municipalities should be exercised in a manner that has a maximum impact on the social development of communities and on the growth of the local economy. In addition to providing traditional services such as water provision and refuse collection, municipalities have a new

expanded role to play. They must also lead, manage and plan for development within their respective jurisdictions. The lack of certainty with regard to the ‘Powers and Functions’ between the District and Local Municipalities is one of the fundamental challenges impeding effective Municipal Planning, whilst brewing unnecessary conflicts among the Spheres of Government at the same time.

Due to capacity constraints, the municipality has received assistance tool for several functions, which is similar to those of the other LMs where most functions are shared.

Schedule 4 of the Constitution outlines the competencies of National and Provincial government as outlined below:

- Administration of indigenous forests
- Agriculture
- Airports other than international and national airports
- Animal control and diseases
- Casinos, racing, gambling and wagering, excluding lotteries and sports pools
- Consumer protection
- Cultural matters
- Disaster management
- Education at all levels, excluding tertiary education
- Environment
- Health services
- Housing
- Indigenous law and customary law, subject to Chapter 12 of the Constitution
- Industrial promotion
- Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the provincial legislatures legislative competence
- Media services directly controlled or provided by the provincial government, subject to section 192
- Nature conservation, excluding national parks, national botanical gardens and marine resources
- Police to the extent that the provisions of Chapter 11 of the Constitution confer upon the provincial legislatures legislative competence
- Pollution control
- Population development
- Property Transfer Fees

Table 22 below demonstrates the Powers, Duties and Functions allocated to Dr. Pixley Ka Isaka Seme Local Municipality and the ones allocated to the Gert Sibande District Municipality (GSDM).

Table 22 - Powers, Duties and Functions

Constitutional Mandate, Powers and Functions	GSDM	Dr. PIXLEY KA ISAKA SEME
Water & Sanitation in terms of Section 84(3) 1(b) & 1(d) of the MSA	✓	✓
LED in terms of Schedule 4 & 5 part (b) of the constitution & Chapter 7 (153)	✓	✓
MHS in terms of Section 84(1) (i) of the MSA	✓	
Municipal Airports in terms of section 84(i) (j) schedule 4 part (b)	✓	
Fire Fighting in terms of Section 84(i) (j) schedule 4 part (b)	✓	✓
Disaster Management in terms of section 25,42 & 53 of the DMA 57 of 2002	✓	✓
The Constitution of Republic of SA Act of 1996 in terms schedule 4& 5 part (b) of the constitution	✓	✓
Electricity in terms of section 84(1) (c) except planning of the MSA	✓	✓
Waste Management in terms of schedule 4 & part (b) of the constitution	✓	✓
Housing in terms of providing land and bulk services	✓	✓
FBS – targeted indigent register available		✓
Greening programme in terms of Schedule 4 & part (b) of the Constitution Environmental promotion	✓	✓
Municipal Planning in terms of MSA Section 84 (1) (a)	✓	✓
Municipal Roads in terms of Schedule 4 & part (b) of the Constitution	MSA S84(1)	✓
Child Care Facilities in terms of Schedule 5 & part (b) of the Constitution	✓	✓
Control of undertaking to sell liquor to the public in terms of Schedule 5 & part (b) of the Constitution	✓	✓
Facilities for accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution	✓	✓
Markets in terms of MSA S84(1)(k)	✓	✓

Constitutional Mandate, Powers and Functions	GSDM	Dr. PIXLEY KA ISAKA SEME
Municipal Abattoirs in terms of Schedule 5 & part (b) of the Constitution	MSA S84(1)(k)	✓
Promotion of Tourism In terms of Schedule 4 & part (b) of the Constitution[planning]	MSA S84(1)(k)	✓
Local Amenities / Sports facilities / Parks & Recreation in terms of Schedule 5 & part (b) of the constitution	x	✓
Billboards in terms of Schedule 5 & part (b) of the constitution	x	✓
Public Places in terms of Schedule 5 & part (b) of the Constitution	✓	✓

The following Key Issues pertaining to Powers & Functions have been identified:

- Need to continually engage within the Inter-Governmental Relation Framework and mechanisms in improving the manner in which we perform our functions.
- Need to continually improve the design of the current staffing structures, so as to ensure that all the employees match and are able to perform all the assigned functions.
- Enhance the Municipal Monitoring and Evaluation processes.

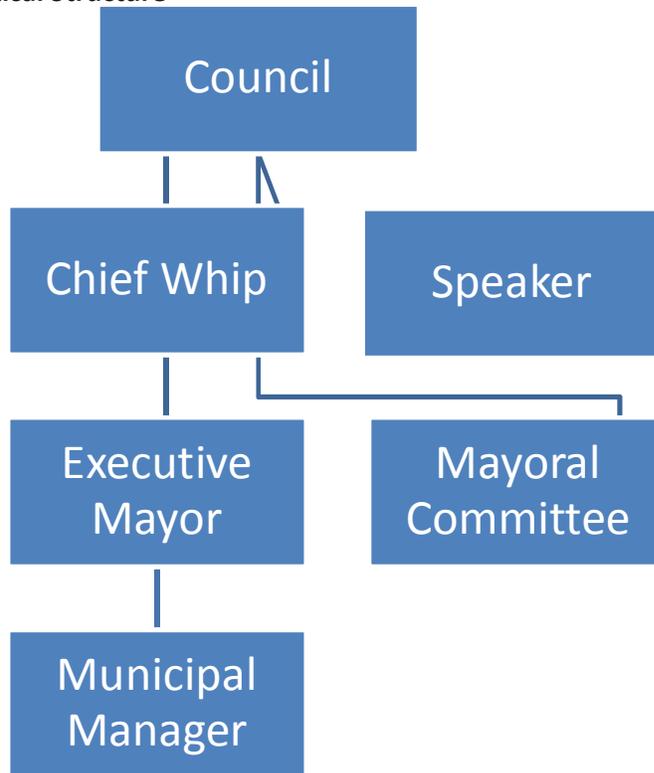
4.8.1.2 Institutional Leadership

The Dr Pixley Ka Isaka Seme Local Municipality comprises of both Political and Administrative components with the office of the Executive Mayor, four mayoral Committee Members, the Office of the Speaker and the Office of the Municipal Manager. The structure of the municipality is supported by five administrative departments being the Department Corporate Services, Department Technical and Engineering Services, Department Community Services and the Department of Finance.

The Executive Committee or Political committee of Dr. Pixley Ka Isaka Seme Local Municipality comprises of the following:

- The Executive Mayor (Head of the Executive)
- The Speaker
- The Chief Whip
- 2 Members of the Mayoral Committee comprising of the MMC for Corporate Services, MMC for Community and Social Services, MMC for Finance and the MMC for Technical and Engineering Services..

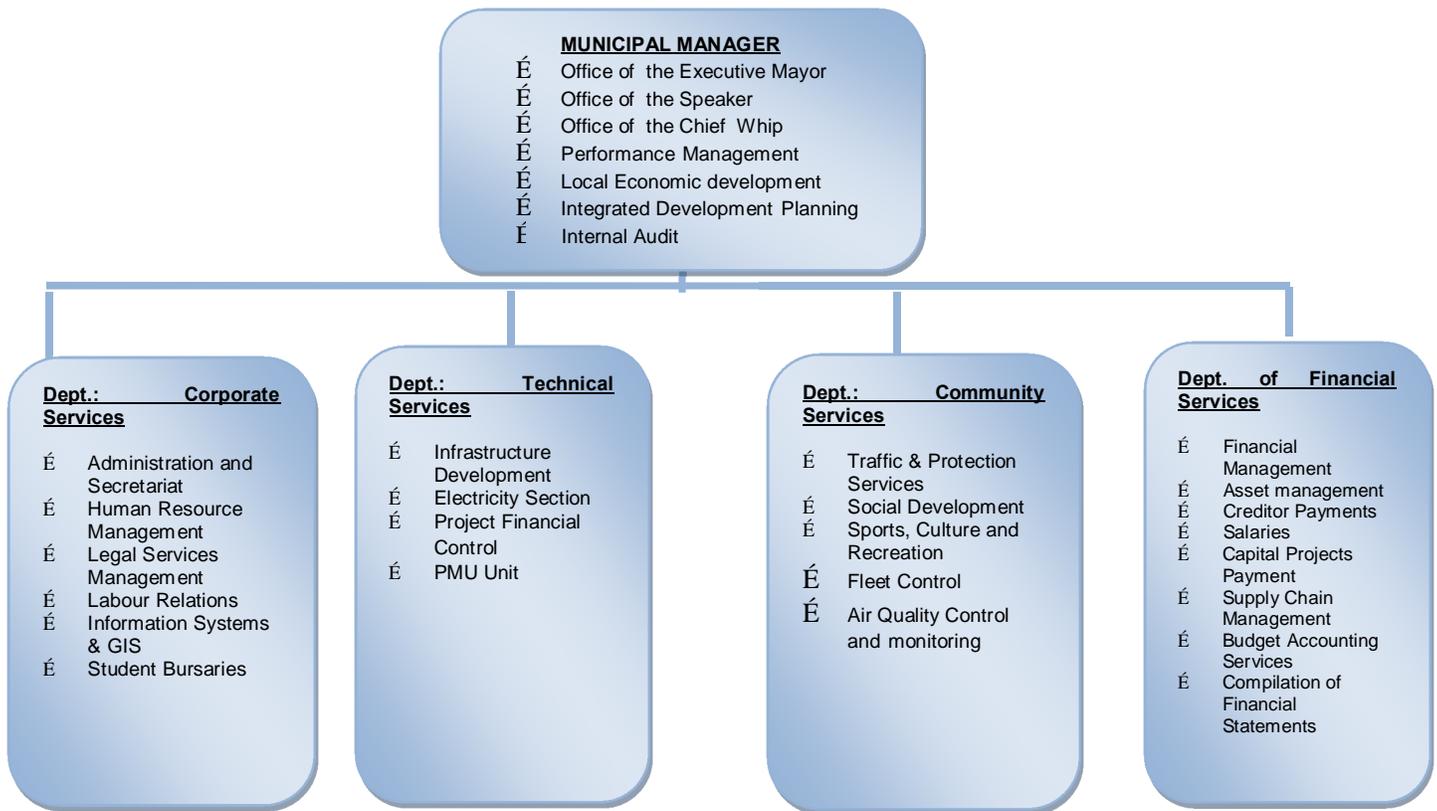
The Figure below demonstrates the Political Management of Dr. Pixley Ka Isaka Seme Local Municipality

Figure 13 – Political Structure

Administration Arrangements

There is a significant relationship between an IDP and the institutional arrangement. The municipality cannot implement its IDP effectively without proper organizational structure. As a result, the municipality has approved the organizational structure on 29 May 2013, with *Resolution number A89/2013*. Figure 4 below indicates the departments that the municipality is made up of and gives a brief summary of the duties that each department is responsible for.

Figure 14 – Administration Organisational Structure



The Municipality has filled most of the vacancies with regards to the approved Organogram. The Table below gives a reflection of the status quo of the positions in the Organizational Structure.

Table 23: Status of positions in the Organizational Structure

ITEM	STATUS QUO
Status of Organogram (Approval date)	Approved on the 29 th May 2013
Total No of Posts	375
No. of Filled funded Post	320
No. of Vacant funded Post	55
Vacancy Rate (%)	17%
No. of Males	242
No. of Females	78
No. of people living with disability	4
No. of officials employed under the age of 35	74

The table below depicts the functions of the administrative departments within the municipality:

Table 24 – Departmental Functions

Department Corporate Services	Department Technical and Engineering Services
Secretarial Services	Electricity section
Legal matters	Administration
Communication	Maintenance
Records	Civil section
Compilation: Agenda & Minutes	Water & Sanitation
By-laws and Municipal legislation	Roads & Storm water
Administration	Maintenance parks & sport facilities
Agreements / Contracts	Swimming pools
Correspondence	Waste disposal sites
Human Resources	Mechanical section
Labour Relations	Workshop
Occupational Health and Safety	Administration/ General
	Building control
	MIG/PMU Unit
	Town Planning
	Tenders
Department Community Services	Office of the Municipal Manager
Traffic & Protection Services	IDP
Fire, Rescue & Disaster Management	Performance Management
Licensing Administration (Motor Vehicles)	LED
Fleet Management	Internal Auditing
Libraries	
Community Halls	
Parks & Recreation	
Cemeteries	
Department of Financial Services	
Financial Management	
Income and Expenditure	
Budget and control	
Financial statements and reports	
Credit control	
Accounting record	
Insurance portfolio	
Loans, investments & cash flow	
Supply Chain Management Unit	

4.8.1.3 ADMINISTRATION, HUMAN RESOURCES & SKILLS DEVELOPMENT

Skills Development is one of the key issues that are critical here. The economy continues to experience a shortage of certain skills in each of the key sectors of the economy. The skills required to drive the

economy are critical and scarce. In order to address short to medium measures are to address structural imbalances in the labour market.

The Municipality is still in great need of an institution of higher learning.

Employee and Councillor Skills development is also important as service delivery needs efficient and effective workforce and political leadership. The mode of capacity building for staff is lifelong learning, multi-skilling and retraining to ensure capacitating employees on new development in the fields of work.

LEGAL SERVICES

Key amongst the tasks that will be covered by this service includes, but not limited to the following:

- Development and standardisation of employment contracts;
- Management of contracts
- Service level agreements between Dr Pixley Ka Isaka Seme Local Municipality and service providers;
- By-Laws development process.

Dr Pixley Ka Isaka Seme Local Municipality has a staff compliment of ±320 persons, some of which are employed on fixed term contracts, whilst others are permanently employed. Irrespective of the duration of the employment all the employees are expected to sign an employment contract which clearly stipulates the terms and conditions of their employment. It is against this backdrop that the standardisation of employment contracts within the Municipality remains a key task that must be continuously undertaken as a strategic tenant to enhance good governance.

Furthermore, Dr Pixley Ka Isaka Seme Local Municipality is having a large number of service providers serving as implementing agents of its work within its jurisdictional area, majority of which enter either into contracts or service level agreements. Accordingly the management of all these contracts and agreements must be done in an efficient manner to enhance optimal implementation of the work of Council with minimal legal implementations that might affect Council negatively.

INTEGRATED DEVELOPMENT PLAN

The constitution instructs a Municipality to structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic Development community. Municipalities are also under duty to participate in National and Provincial development programmes.

The most important instrument that the Municipality uses to implement these constitutional instructions is integrated development plan (IDP) which should consolidate all the municipal planning into a comprehensive strategy that is linked to the Municipal budget. It is important to note that the

IDP is an intergovernmental process, in that it is articulation of local, National and provincial planning within the Municipal area.

Even though a Municipality has the right to govern on its own initiative the Local Government affairs of its community, the Constitution requires that this right be subject to National and provincial legislation. Section 25 (1) (e) of the Municipal Systems Act clearly states that an IDP adopted by a Municipal Council must be compatible with National and provincial development plans and planning requirements binding on the Municipality in terms of legislation. The synergy, alignment and coordination between the development plans of the three spheres of government (e.g. IDP, PGDS and NSDP) take precedence in order to achieve proper coordination and alignment of development initiatives within the region.

Implementation monitoring of all IDP projects is pivotal. Impact monitoring and evaluation of all projects inclusive of projects implemented by Sector Departments, the GSDM and key social partners on an on-going basis. Shared understanding of key priority issues of the communities and the broader strategic developmental trajectory will lead to better coordination, alignment of programmes and improved impact on the ground.

Monitored IDP implementation is the key to the realisation of government socio-economic developmental agenda. Accordingly, within the context of the interdependence and inter-relatedness between the three spheres of government impact monitoring and evaluation of all projects implemented by national and provincial sector Departments, the GSDM, local Municipalities within the Municipality and key social partners must be strengthened. Thus, a shared understanding of key priority issues of the communities and the broader strategic development trajectory will lead to better coordination, alignment of programmes and improved impact on the ground.

The Municipal IDP/LED Forum will be key in this regard and will be utilised as the Monitoring vehicle for the implementation of the IDP of the Municipality. This is over and above quarterly Consultants Meetings, where all Service Providers providing services to the Municipality are reporting on progress of all their respective projects, the challenges and remedial measures are suggested where applicable.

PERFORMANCE MANAGEMENT SYSTEM (PMS): The planning Framework for Local Government is premised on the notion that the formulation of a plan is not sufficient, but adequate implementation is key to the success of Local Government. It is against this backdrop the White Paper on Local Government states that Performance Management is critical in ensuring that plans are being successfully implemented and have the desired impact and that resources are being used efficiently.

As a result, a Legal Framework for Performance Management is coupled with the IDP, where the principal purpose of Performance Management is to ensure that the work of all Political Structures, Political Office Bearers and the Municipal Administration is based on and seeks to realise Council Developmental Objectives as articulated in the IDP. A critical expression of this notion is the requirements that the content of the Performance Agreements for the Municipal Manager, and managers reporting to the municipal manager must be directly linked to the IDP.

One of the key principles of Municipal Administration in the Municipals Systems Act is the instruction to municipalities that their Administration must be performance orientated. A Municipality must promote a culture of Performance Management among the Municipalities political structures, Political Office Bearers and Councillors as well as within its Administration.

The Municipal Systems Act expects the Municipality to operate in accordance with a Performance Management System. Furthermore, the Municipal Council must annually review its overall performance in achieving the Developmental Objects of local government as outlined in the constitution. To this end, each Municipality must establish a Performance Management System which is a framework that describes and represents how the Municipality's cycle and processes of Performance Management System which is a framework that describes and represents how the Municipality's cycle and processes of Performance Planning, Monitoring, measurement, review, reporting and improvements will be conducted, organised and managed, and also determines the roles of different role players. It should ensure that Municipality administers its affairs in an economical, effective, efficient and accountable manner.

The performance management system should be embedded in the circumstance of the municipality must be commensurate with its resources, suited to its circumstances and most importantly in line with the priorities, objectives, indicators and targets contained in the IDP.

Coordination and integration of the PMS for the DPKLISLM, capacity building for Councillors and employees retention of skills as well stream-lining of the organisational structure and internal administrative processes are some of the issues that still need to be improved. Alignment and coordination of initiatives and programmes of external service provides with that of the local municipality also needs attention, whilst some progress have been achieved in this regard, there is evidently still much that needs to be done pertaining overall organisational performance in the immediate to long-term future.

Agreement on an integrated PMS across all three spheres of government will also be sought. Key in this activity will be the ability of individual performance of officials to the overall performance management and relevant monitoring and evaluation systems pertaining to relevant Municipal IDPs. To this end, the municipality will prioritise the strengthening of its PMS through automating across all levels of administration in moving forward.

Over the years as necessitated by developmental circumstances has reviewed its organisational structure, the Human Resource Development and capacity building strategy well as the Performance Management System.

The main purpose of reviewing the aforementioned structures and strategies is to determine the extent to which they respond to the Dr. Pixley Ka Isaka Seme Local Municipality Integrated Development Plans (IDP) priorities, objectives, strategies and Performance measurements, also reflected and amplified in the Service Delivery and Budget implementation plan (SDBIP).

In the light of the abovementioned challenges and issues the following will be undertaken:

- Enhance the capacity of the district to perform all its Performance Management issues through training, capacity building and staffing;
- Fast tract the cascading of Performance Management System (PMS) to all levels in the Municipality by following the automated system approach;
- Work towards standardisation and integration of PMS practice throughout the District by supporting constituent Local Municipalities with their performance management and related issues;
- Ensure timely preparation, submission and assessments of the in-year performance reports of the Municipality as required by legislation.
- Ensure that Annual Performance Agreements are fully linked to the Municipal SDBIP.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT): The information and communication Technology (ICT) within the Municipality is crucial in the underpinning of the Municipal IDP: while serving as the key to strategic discussions on land and spatial issues, community development, economic and social issues. ICT is the vehicle for service delivery.

Whilst the primary objectives of the ICT section is to serve the immediate needs of the Municipality concerning the application and operation of its computer systems and access to information on local networks and the public internet by the relevant stakeholders the following remain the main objectives for the existence of the ICT:

- Enablement of access to information for all relevant stakeholders;
- Maintenance and implementation of ICT's within the District to fast-track service delivery;
- Management and maintenance of hardware, networks, infrastructure, and provision of general ICT support;
- Management of Information System in line with the vision and mission of DPKISLM.

On the 27th January 2015 council approved the following ICT related sector plans or frameworks:

- ✓ **Information Technology Governance Framework**
- ✓ **Business Continuity Plan**
- ✓ **Disaster Recovery Plan**

INFORMATION TECHNOLOGY GOVERNANCE FRAMEWORK

The ICT Governance Framework involves evaluating and directing the achievement of strategic goals and the use of ICT to enable the Municipal business as well as monitoring of ICT service delivery within the purpose of continuous service improvement. It includes the determination of strategic goals, plans and annual performance plans for ICT service delivery.

BUSINESS CONTINUITY PLAN

The Business Continuity Plan is to provide guidelines for developing, maintaining and exercising Business Continuity Plans (BCPs)

This policy establishes the basic principles and framework necessary to ensure emergency response, resumption and recovery, restoration and permanent recovery of the Dr. Pixley Ka Isaka Seme Local Municipality operations and business activities during a business interruption event.

This Plan will assist the municipality to be prepared for scenarios including, but not limited to, natural disaster, power outage, hardware/telecommunications failures, data corruption, explosives and chemical, biological and nuclear hazards.

DISASTER RECOVERY PLAN

Information and Communication Technology (ICT), continues to play a strategic and crucial role that enables organizations to achieve their strategic objectives. Dr. Pixley Ka Isaka Seme Local Municipality systems and its supporting infrastructure are important assets, and disruption of their operations can have a negative impact on IT operations of the Municipality.

The Information Technology Disaster Recovery Plan (ICT DRP) outlines the plan to recover critical IT operations of the Municipality after an ICT Service disaster. The ICT DRP therefore ensures ICT service continuity to support and enable the Municipality to continue operations after a disaster.

The ICT Recovery Plan for the Municipality also pertains to the critical recovery of systems and infrastructure at an alternative location in the event of a disaster, where a disaster is defined as the functional loss of production systems and infrastructure or office usability to such an extent that normal ICT services cannot continue.

4.8.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.8.2.1 Community Facilities

Community facilities provide an essential collective support system for the urban population. With proper planning the provision of community facilities can create liveable urban environments and contribute towards social up-liftment of the relevant communities.

Social facilities are the core component of developing human settlements. Such facilities include Primary Health Care Centres, Thusong Centres, Schools (whether primary, secondary or high) and having access to all other amenities that induce human development. Below is a table that looks at the availability of such facilities in the Dr Pixley Ka Isaka Seme LM jurisdiction.

Table 25 – Social Facilities

Health Facilities	
Private Hospital	None
Private Doctors	10
Primary Health Clinic	7

Mobile Clinics	2
Government Hospital	2
Dentist	2
Social Facilities	
Grant Pay Points	5
Victim Support Centre	1
Social Workers	13
Old Aged Homes	1
Children's Home	1
Day Care Centres	21
Multi-Purpose Community Centre	1
Community Hall	10
Police Station	5
Post Office	5
Service Centre (Elderly People)	3
Stimulation Centres (Children living with Disability)	2
Drop in Centres(Vulnerable children & Orphans)	3
Education Institutions	
Independent Schools	1
Public Primary Schools	46
Public Secondary Schools	14
Combined Schools	3
FET	1

In relation to the population of 83 235 residents and the number of available facilities in the municipality's jurisdiction one can only understand the frustration of the communities. Emphasis is more on the availability of health care facilities and education institutions, the responsible departments have to urgently respond to the needs of the community. During previous consultative meetings with the community, the residents have repeatedly requested for higher education institution and the Department of Higher Education and Training responded positively to this request and an FET College has been built in Perdekop.

4.8.2.2 Sports Development

The Municipality has a challenge in facilitating the support for Youth to be able to safely and effectively participate in Sports, Arts and cultural activities. The major challenge faced by the Municipality is inadequate and dilapidated facilities within the communities, the Sector Department responsible for promotion and support of these sector has very limited capacity and support, the local municipality has a huge backlog of basic service delivery hence little is provided for development and upgrading of these facilities.

The Municipality is also confronted with the challenge of development that also cater for these important programs hence the need to coordinate, facilitate and support development of Sports, Arts and Culture within the Municipal Administrative Units, these is also important as part of youth development , contribution to social harmony and reduction of crime.

Key Issues pertaining to Sports and Recreation includes among others the following:

- Upgrading, adequate maintenance and rehabilitation of all facilities
- Developing at least one sports facility within the Municipal area
- Facilitate and support upgrading of six other facilities to meet the standards acceptable for the various national sport code
- Facilitates the revival of Sports, Arts and Culture councils
- Coordination and facilitation of opportunities for young talent to be exposed and supported through development

4.8.2.3 Cemeteries

Dr. Pixley Ka Isaka Seme Local Municipality currently has 14 graveyard sites within its jurisdictional area. There is still a need for more cemeteries and the Municipality is busy identifying land that will be suitable for such. The table below gives detail of the status quo on the cemeteries.

ADMINISTRATIVE UNIT	NUMBER OF CEMETERIES	FENCED WITH CONCRATE WALL	FENCED WITH WIRE	MAITAINANCE
VOLKSRUST	04	03	01	All cemeteries have a team that clean and maintain cemeteries at all times.
AMERSFOORT	04	02	02	All cemeteries have a team that clean and maintain cemeteries at all times.
WAKKERSTROOM	03	02	01	All cemeteries have a team that clean and maintain cemeteries at all

				times.
PERDEKOP	01	01	00	All cemeteries have a team that clean and maintain cemeteries at all times.
DAGGAKRAAL	03	00	03	All cemeteries have a team that clean and maintain cemeteries at all times.

4.8.2.4 Public Safety (Crime, Road Safety, Fire & Rescue and Disaster management)

4.8.2.4.1 Crime

South African Police Services is committed in fighting crime within our municipality, currently crime that is high is theft, burglary, common assault, theft of stock, drugs and malicious damage to property. During last financial year the statistic of crime was 1019 and this financial year crime statistic is 1146, which means that the crime statistics increased due to shortage of personnel and vehicles.

SAPS are having a strategy to reduce high number of crime by deploying more Police official after hours on specific areas. SAPS are more committed in combating crime within our municipality

4.8.2.4.2 Traffic & Road Safety

The mission of the Traffic Section is to render a service that is effective and of high quality through a process of consultation and transparency in all facets of the traffic services, and in rendering a service to the community of Dr Pixley Ka Isaka Seme Local Municipality area and its visitors by ensuring the free flow of traffic and a safe environment.

During the year 2013/2014 scores of traffic offences were dealt with. The largest number of offences was parking, followed by exceeding speed limits in our areas, unlicensed motor vehicles and cell phones. The main aim of this section is not only to prosecute but also to educate.

4.8.2.4.3 Vehicle registration and licensing

About 120 000 cars are registered within Dr Pixley Ka Isaka Seme Local Municipality area. Our Licensing and Registration section boasts five tellers who deal directly with members of the community. As part of our achievements in this section we have dealt extensively with the backlogs of long queues in our bookings section.

Currently bookings are running very smooth and efficiently. ‘We have prioritised local people for bookings as part of the strategic plan towards the bookings impasse we have experienced previously.

4.8.2.4.4 Fire and Rescue

The fire services department is now in a position to extend their professional services to cover the whole of Dr Pixley Ka Isaka Seme area.

The municipality has attended lots of incidents and we are very responsive considering that we have inadequate equipment, besides those challenges we are able to go beyond our call of duty in assisting our communities.

In striving towards one of the goals of the municipality, the fire department was again able to provide much needed training to people within the community. Informal settlements are seen as a special risk. This is why the municipality constantly strives to bring about a change in the attitude of people living in informal settlements with regard to the dangers posed by fires as well as issues around fire safety.

There are currently eight personnel employed by the municipality under the fire and rescue unit. The municipality has two fire vehicles currently and is need of a Fire Engine. Disaster management also falls under the fire and rescue section.

4.8.2.4.5 Disaster Management

Dr Pixley Ka Isaka Seme Local Municipality have its disaster management plan and policy, in terms of the Disaster Management Act, 2002, the municipality experiencing shortage of human resources to render efficient and effective services to our communities.

The Gert Sibande District Municipality has approved establishment of the Sub-Disaster Management Centre for Dr Pixley Ka Isaka Seme Local Municipality.

The Disaster Management services for, Dr. Pixley Ka Isaka Seme Local Municipality is incorporated in the fire services section. Officials conduct dual duties in order to render efficient and effective services to our communities.

The District municipality is currently approved to build the new sub- fire and Disaster Management centre which would cater for the challenges of the day. With the number of officials the department able to reduced accidents with 8% although there is a shortage of equipment.

4.8.2.4.5.1. Disaster Risk Assessment

The objective of KPA2(as per the approved Disaster Management Plan) is to establish a uniform approach to assessing and monitoring disaster risk that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players. This KPA addresses the need for conducting ongoing disaster risk assessments and monitoring to inform disaster risk management planning and priority setting, guide disaster risk reduction efforts and monitor effectiveness of such efforts. It also outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within the all spheres of government

In a generic sense, the following physical hazards were found to pose the highest risks;

Hazard	Element at Risk	Effects
Floods/Severe storm, wind or rainfall	Communities building houses near river banks	Loss of life, loss of homes, loss of stocks, increase risk of disease
Fires (Veld/Structural)	Farming areas, Industrial areas and shacks.	Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury
Drought	Communities living in farming areas, animals	Loss of life, livestock, increase of diseases
Epidemics	Communities	Loss of life, loss of employment due to absenteeism
Major infrastructure failure	Communities	Loss of electrical power causing lack of heating, refrigeration, loss of communication

Table 26: QUALITATIVE ANALYSIS MATRIX – LEVEL OF RISK

Hazards	Low	Medium	High
Floods, Severe storm, strong winds or rainfall.			√
Fires (Veld / structural)			√
Drought	√		
Epidemics	√		
Major infrastructure failure		√	
Snow		✓	

Communities in RDP houses and in rural areas are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened.

4.8.2.4.5.2. Disaster Risk Reduction

The objective of KPA 3(as per the approved Disaster Management Plan) is to ensure all risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved framework

Hazard	Element at Risk	Effects	Prevention and mitigation strategies
Floods/Severe storm, wind or rainfall	Communities building houses near river banks	Loss of life, loss of homes, loss of stocks, increase risk of disease	Prevent illegal occupation of land in low laying areas. Ensure that townships are established outside 1.50 year flood line,
Fires (Veld/Structural)	Farming areas, Industrial areas and shacks.	Loss of life, loss of homes, loss of stocks, loss of grazing land, severe injury	Awareness campaigns' Fire breaks
Drought	Communities living in farming areas, animals	Loss of life, livestock, increase of diseases	Improve farming practices; Storage of potable water source; Irrigation scheme
Epidemics	Communities	Loss of life, loss of employment due to absenteeism	Awareness campaign
Major infrastructure failure	Communities	Loss of electrical power causing lack of heating, refrigeration, loss of communication	Upgrade the power supplies system

4.8.2.5 Health

Dr. Pixley Ka Isaka Seme Local Municipality has two District Hospitals, Amajuba Hospital situated in Volksrust Town and Elsie Ballot Hospital situated in Amersfoort. There are no Private hospitals or clinics in the Municipality and such a service still remains a critical service that is needed by the Community.

In terms of Community Health Clinics (CHC's) currently there are two CHC's, one located in Perdekop and the other one in Daggakraal. These clinics operate for 12 hours a day for seven days.

The following services are offered in the two District Hospitals.

<u>OUT PATIENT SERVICES</u>	<u>WARD / 24 HOUR SERVICES</u>
<u>MONDAY – FRIDAY</u>	
<ul style="list-style-type: none"> ➤ Outpatient services ➤ Eye care services. ➤ Has/TB ➤ Rehabilitation services ➤ Wellness clinic –ART services <li style="padding-left: 40px;">HCT <li style="padding-left: 40px;">PMTCT ➤ Dietician services ➤ Social work services ➤ Occupational health services ➤ High risk clinic ➤ Leprosy Clinic (Bi – Monthly) ➤ Orthopedic clinic ➤ MMC services ➤ Dental services 	<ul style="list-style-type: none"> ➤ Casualty ➤ Male/Female medical ➤ Female/male surgical ➤ Pediatric services ➤ HCT and PMTCT ➤ Theatre ➤ X-Ray services ➤ Laboratory services ➤ Emergency medical services ➤ Referral services

A comprehensive package of services is rendered and includes the following:

- “ Minor ailments
- “ TB, HIV and AIDS & STI services
- “ Mother, Child & Women and Youth Health Services(MCWYH)
- “ Ante Natal Care, Deliveries and Post Natal Care
- “ Emergency services
- “ Mental health services
- “ Chronic and Geriatrics Services
- “ Wellness clinic

Health Services / Facilities in the municipality still require a lot of attention by the Department of Health. The Department needs to prioritize the following:

- Building more Community Health Clinics especially in Wards where there is none.
- Have Community Health Clinics that will open 24 hours
- Increase the number of Ambulances operating within the Municipality.
- Improve on the response time for Ambulances.

4.8.2.6 HIV/ AIDS, Home Based Care and Orphans

4.8.2.6.1 HIV/AIDS

Mpumalanga is one of the three Provinces with the highest infection rates of HIV/AIDS. According to the latest Statistics for the municipality it shows that there has been a slight decrease of 1% in the

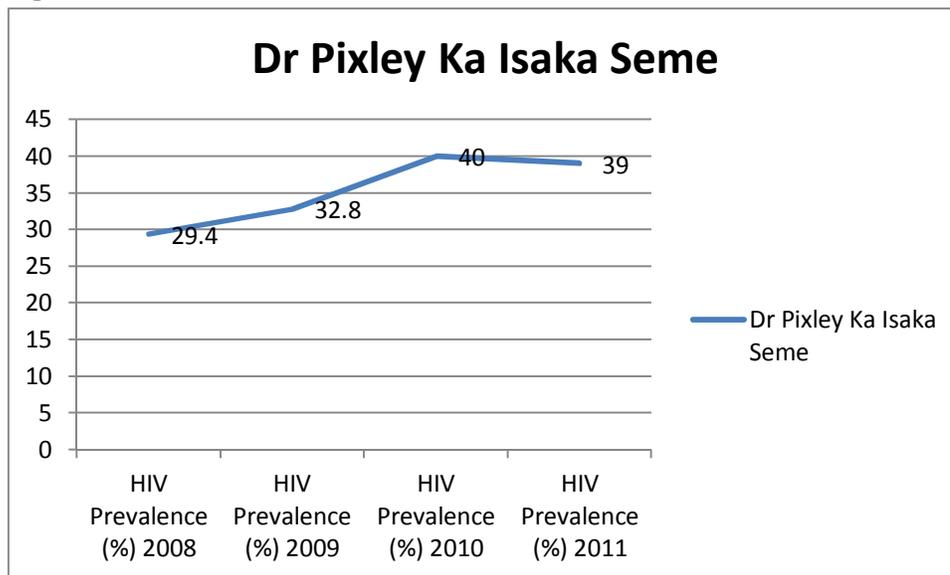
infection rate (2010 & 2011). A lot still needs to be done by the Province, District and the Municipality in fighting this epidemic.

As part of the strategies to fight the high infection rate within the Dr. Pixley Ka Isaka Seme Local Municipality, the Local Aids Council (LAC) was launched on the 6th February 2014. The LAC is formulated by a number of multi Stakeholders which include the Local Municipality, Department of Health, CDW's etc.

The Municipality is in a process of developing a HIV/AIDS Strategy. The main purpose is to set the vision, outline the strategic interventions, provides a framework for a coordinated implementation of multi- sectorial responses, provide a plan for assigning responsibilities and accountabilities and tracking and reporting on performance, and provide the basis for raising resources needed to implement key interventions at local level.

The figure below represents the HIV Prevalence rate from 2008 to 2011.

Figure 15: HIV Prevalence 2008-2011



Source: Statssa 2011

4.8.2.6.2 Orphans and Vulnerable Children

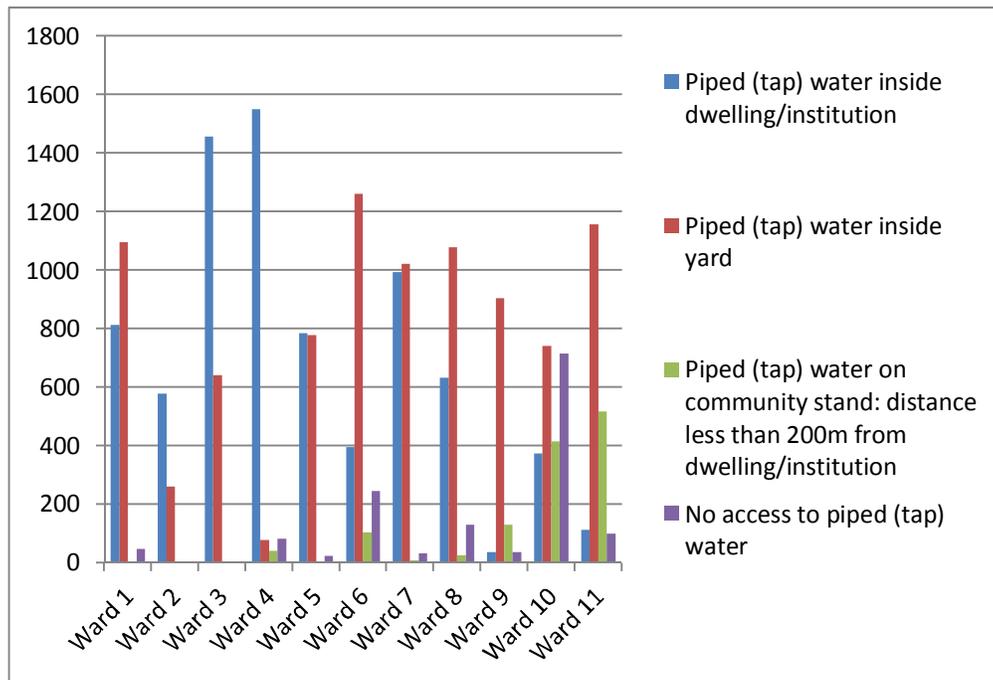
There are more children orphaned because their parents have died from HIV and AIDS related diseases. The Department of Health and Social Development and Department of Education are doing their level best to take care of this situation and making sure that these children are identified and taken care of. Department of Social Development has a number of programs designed and implemented to deal with orphans and child headed households. Community members have also taken a leading role in making sure that these children are not neglected and or abused.

4.8.2.7 Water

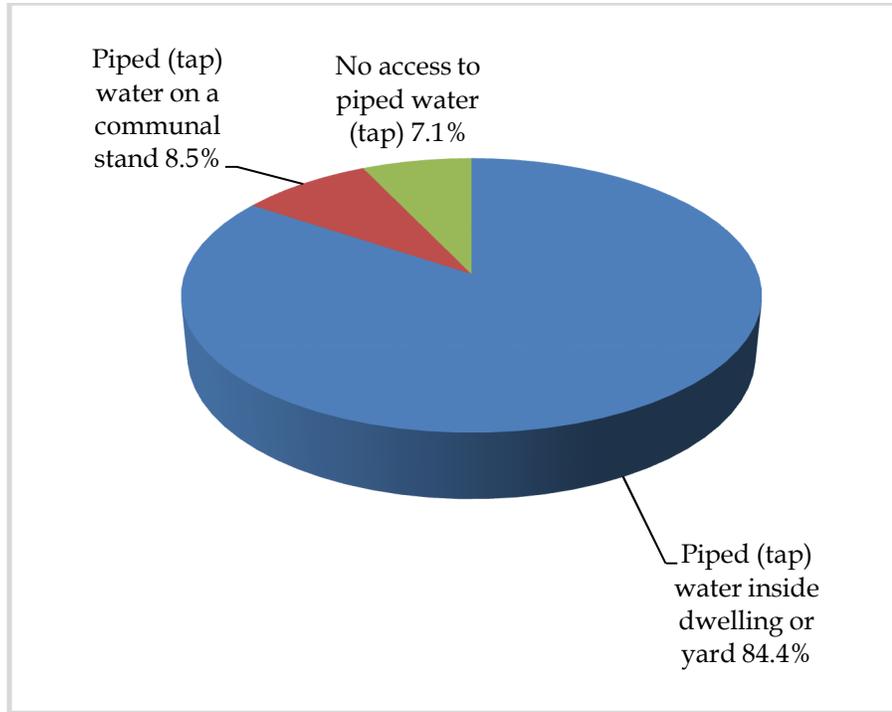
The Municipality has been working hard over the years in trying to make sure that each household has access to basic living standards or services as required by the Government. The majority of the residents of Dr. Pixley Ka Isaka Seme Local Municipality get their water supply from a local water scheme.

The main challenge is our dilapidated water supply network in all administration units, particularly in Volksrust and Amersfoort Towns where the network is still mostly consisted of Asbestos (AC) pipes, which have reached their design life span, These AC pipes burst consistently and leak badly thus contributing to water loss. The Municipality has sent business plans to DWA and COGTA to source funding for the eradication of the AC pipes and refurbishment of our water supply network. This project requires approximately R78m to complete, however the municipality utilizes its limited internal funds to address this challenge in small bits.

The bar chart below gives a breakdown on the level of service in terms of tap water in each ward.



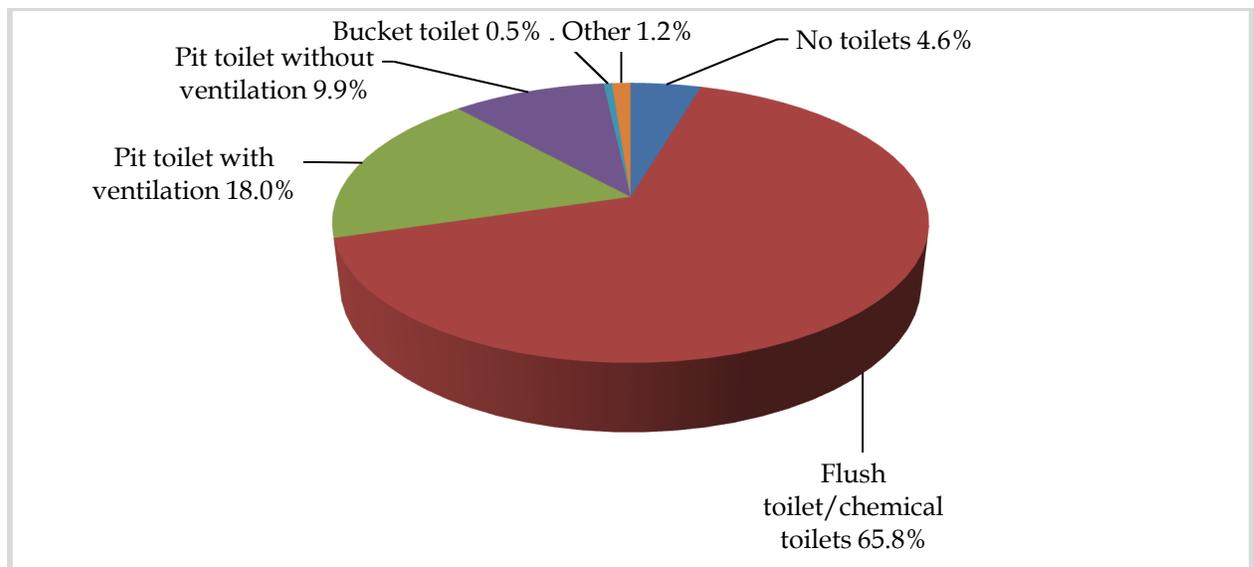
The Pie chart below indicates that there are 84.4% households (16 737) with access to Piped water inside their yard or dwelling, 8.5% households (1691) with piped water through a communal stand and 7.1% with no access to piped water. The Municipality has implemented projects during the 2013/14 and 2014/15 financial that included the installation of Taps inside the yard and the number of households that has no access to piped water has decreased.



Source: Census 2011

4.8.2.8 Sanitation

There are 13 048 households (65.8%) with Flush/chemical toilets, 5533 households (27.9%) with Pit latrines; 1970 households (9.9%) with Pit latrines without ventilation and 907 households (4.6%) with no toilets.



Source: Census 2011

4.8.2.9 Electricity

4.8.2.9.1 Electricity Provision

The Dr Pixley Ka Isaka Seme Local Municipality purchases electricity from ESKOM and provides for Volksrust, Vukuzakhe and a portion of Daggakraal (Sinqobile C).

Other administrative units receive electricity directly from the ESKOM grid but the public lighting in these units is maintained by the Municipality. The electricity is provided through both the conventional method and the prepaid system. The biggest challenge is maintenance and replacement of aging infrastructure due to inadequate funding.

VOLKSRUST

Volksrust is supplied by Eskom with an 88/11KV through 2x10MVA Transformers while Daggakraal is supplied through 22/11KV line. The electricity distribution is mostly on underground cables with current notified maximum demand of 12,5MVA and spare capacity of 3,5MVA. There is a need to upgrade and increase our supply capacity from 9MVA to 20MVA application will be submitted to Department of Energy.

VUKUZAKHE

The electricity distribution is mostly on underground cables with current supply capacity of 8MVA and spare capacity of 3,5MVA. All the streets have public lighting through streetlights and high mast lights. There are 590 households in ward 1 that still need access to electricity; application has been submitted to Department of Energy.

4.8.2.10 Roads and Stormwater

4.8.2.10.1 Roads

The municipal roads are in a bad state due to high volumes of coal haulage trucks that transport coal to the Amajuba Power Stations and other areas within and beyond its jurisdictional area; thus inflating the maintenance expenditure of all three spheres of government on roads across the municipalities boundaries.

The N11 between Ermelo, Amersfoort and Volksrust transverses the area and it is an important north-south transportation route providing access from the Limpopo Province and to the Northern KZN. The N11 is used freight transportation route and can also be viewed as a potential corridor on boosting the tourism in the area. This route can be used to tap into the economic development of the municipal jurisdiction as it is in good condition.

There are other routes within the municipal boundaries that are provincial roads, these include the R23 (connects Volksrust to Standerton), R543 (links Volksrust to Piet Retief). Some of the roads, mainly those by provincial and local, have to be properly gravelled or be tarred accordingly. There is also a growing need for footbridges in the rural areas as most of the roads are gravel and are inaccessible during rainy periods.

The challenge is also maintenance and refurbishing of our internal roads both in town and townships due to insufficient funding. This situation affects the economic stability in the area such as the value of houses along such roads.

4.8.2.10.2 Stormwater

Storm-water drainage is part of the roads infrastructure; therefore storm-water systems should be provided alongside all formal roads, whether gravel or paved and with the state of our roads, storm-water drainage also needs attention. Currently the municipality has storm-water drainage system such as drop structures, open-channel system and regular drainage from the roadway into intersecting roads or drainage ways.

The Municipality still needs to come up with the Stormwater Mater Plan but due to lack of funding that cannot be done within this financial year.

4.8.2.11 Waste Management

The development of an Integrated Waste Management Plan(IWMP) is a requirement for certain organs of state in terms of Section 11 of the National Environmental Management Waste Act, 2008 (Act 59 of 2008) (NEMWA) for government to properly plan and manage waste. As part of intervention, the Department of Environmental Affairs together with the Gert Sibande District Municipality have appointed Worley Parson to compile the IWMP for Dr. Pixley Ka Isaka Seme Local Municipality.

Dr Pixley Ka Isaka Seme Local Municipality is faced with the challenge of ensuring that waste management is comprehensively done in line with the best practicable methods, effectively, efficiently and at the cost that the community and the municipalities can afford. This is imperative with more emphasis being placed in reducing waste that comes to the landfill sites by promoting re-use, recycling and prevention of waste generation from source.

The management and control of landfill sites is key to effective waste management. Effective and efficient waste management is envisaged to be achieved over medium and long term. Partnerships between the key stakeholders, sector departments, private sector and the communities in having joint programs including technological advancement to eliminate, minimize and control waste generation and disposal.

Dr Pixley Ka Isaka Seme LM in partnership with GSDM will also look into integration of planning and waste management including the review of all waste by – laws that will ensure a balance with environmental safety and protection, capacity building will be on going for those involved in waste management, re-cycling, re-use and awareness programs.

The program will be to evaluate and monitor the local and district wide development trends, waste generation, management and disposal methods and mechanism, awareness and educational programs including preventative and technological advances. The program will also look into the program of ensuring compliance monitoring and environment impact of waste within the district and rehabilitation and re-use of old landfill sites.

The following Key Issues were identified as far as waste management is concerned:

- Review of Waste By laws and Waste Management Development Plans

- Monitoring and surveillance of landfill sites
- Coordination and partnership with all stakeholders in waste management
- Promotion and support for waste minimization, re-cycling and re- use
- Rehabilitation and pollution control programs
- Enforcement of relevant legislation by all stakeholders

Waste quantities generated and categories of waste are important in order to devise a plan for waste collection and determine the staff numbers that are needed. From the population sizes above Dr Pixley Ka Isaka Seme is expected to have the highest waste quantities as the municipality develops. In the municipality waste is divided into the following categories:

- Domestic;
- Building Rubble;
- Garden;
- Hazardous; and
- Industrial

In order for the Municipality to meet the required Waste Management targets and standards, it has to purchase communal bins, tractors and power x-trailers. However, due to budgetary constraints it is practically impossible for the Municipality to purchase the above mentioned items.

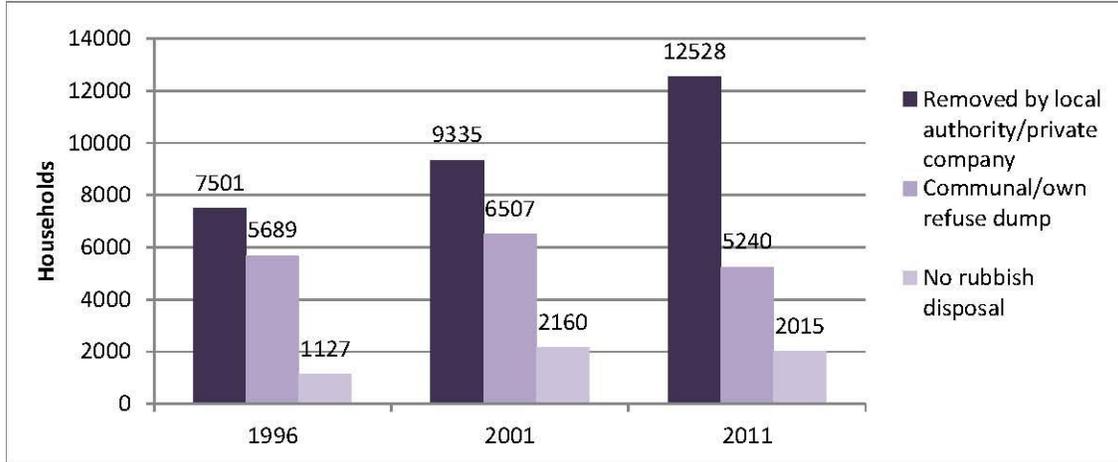
4.8.2.11.1 Waste Removal

As part of waste management, the municipality also has a refuse collection system that operates in all administrative units, with exception for Daggakraal. Refuse removal is conducted on 23 399 sites and also of those sites 20 999 are households that are serviced.



The municipality has had a significant increase in the number of households that receive a refuse removal service. There has been a decrease in communal/own refuse dumps and well as the no of households that receive no refuse removal. The number of household that do not receive a refuse removal service can in this case also be contributed to farms and informal settlements that are at times not accessible by the Dr Pixley Ka Isaka Seme Local Municipality for waste removal service.

Figure 16: Distribution of households by refuse removal in 1996, 2001 and 2011



Source: Statssa 2011

The above figures show that the municipality is performing well in terms of moving towards a 100% refuse removal service.

Table 27: Waste Quantities per category

ADMINISTRATIVE UNIT							
	Volkstrust	Vukuzakhe	Amersfoort	Ezamokuhle	Wakkerstroom	Esizameleni	Perdekop
No of Sites	13 712	3371	831	2231	1570	323	1361
No of Households	12806	3295	242	2228	1111	323	994
Refuse Collection	Twice a Week	Once a week	Twice a Week	Once a week	Once a week	Once a week	Once a week

In reference to the differentiation provided above the table below shows the 2013 waste quantities per category.

4.8.2.11.2 Waste Disposal

The Municipality has four waste disposal sites in their jurisdiction Volkstrust, Amersfoort, Perdekop and Wakkerstroom waste disposal sites. Only Volkstrust waste disposal site are licenced for operation. All the waste disposal sites are experiencing operational problems in varying degrees, but mainly as a result of insufficient funding, equipment and personnel shortage as well as interference by uncontrolled reclaiming activities on daily operations. None of the sites are covered on a daily basis and wind-blown litter, vectors, dust, storm water ponding and odours are common concerns.

Volkstrust Waste disposal site

The Volkstrust waste disposal site is permitted in terms of Section 20 (1) of the Environment Conservation Act, 1989 (Act 73 of 1989).

The site is operated by the municipality. Waste is disposed of over a wide open area which is not in line with the license conditions. Cover material is not readily available and no regular covering of waste is occurring as required in the license issued for the site.

Amersfoort Waste disposal site

The Amersfoort waste disposal site is not licensed in terms of Section 45 of the National Environmental Management: Waste Act, (Act 59 of 2008) or any previous acts relating to licensing of such facilities. The waste disposal site are experiencing operational problems mainly due to insufficient funding, equipment and personnel shortage as well as interference by uncontrolled reclaiming activities on daily operations. The site is operated by the municipality. Waste is disposed of over a wide open area which is not in line with the Minimum Requirements for Waste Disposal.

Perdekop Waste disposal site

The Perdekop waste disposal site is not licensed in terms of Section 45 of the National Environmental Management: Waste Act, (Act 59 of 2008) or any previous acts relating to licensing of such facilities. The waste disposal site is experiencing operational problems mainly due to insufficient funding, equipment and personnel shortage. The site is operated by the municipality. The site has been filled almost to capacity with waste deposited in berms/cells. The site is not operated in accordance with the Minimum Requirements for Waste Disposal.

Wakkerstroom Waste disposal site

The Wakkerstroom waste disposal site is not licensed in terms of Section 45 of the National Environmental Management: Waste Act, (Act 59 of 2008) or any previous acts relating to licensing of such facilities. The waste disposal site is experiencing operational problems mainly due to insufficient funding, equipment and personnel shortage. The site is operated by the municipality. Waste is disposed of over a wide open area which is not in line with the Minimum Requirements for Waste Disposal.

Conclusion - Waste Disposal Sites

The Municipality is currently receiving support from MISA for the following landfill sites:

- ✓ Wakkerstroom – Closure and rehabilitation of the current landfill site and the licensing of a new landfill site to operate as BUY BACK CENTRE.
- ✓ Amersfoort – Licensing for operation as the current landfill site is not licensed.
- ✓ Perdekop – Licensing for closure

4.8.2.12

4.8.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Section 153(a) of the constitution stipulates that, as part of its developmental duties, local government must; “structure and manage its administration and budgeting and planning processes to give priority

to the basic needs of the community and to promote the social and economic development of the community”.

Local Economic Development is one of the five key performance areas in the Dr. Pixley Ka Isaka Seme Local Municipality. LED has emerged as one of the key developmental strategies by which to address the intractable challenges of poverty, unemployment and income inequality. The role of local government in LED has strong legislative foundations. In the constitution economic development is defined as one of the core duties of developmental local government.

The following are some key strategies that Dr Pixley Ka Isaka Seme municipality can put in place to meet its goals

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. Houses, transport, roads, water and electricity etc.). This is mainly addressed in the IDP of the municipality. Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth.
- Promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.
- The municipalities tender and procurement policies must favour small contractors and emerging businesses. Where these companies cannot provide the required services, steps must be taken to get larger companies to enter into joint ventures with smaller partners.

The Department of Provincial and Local Government has identified the following as key principles underlying LED:

- Poverty and unemployment are the main challenges facing South Africa. LED strategies must prioritise job creation and poverty alleviation
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context
- LED promotes local ownership, community involvement, local leadership and joint decision making
- LED involves local, national, and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas
- LED uses local resources and skills and maximizes opportunities for development
- LED involves the integration of diverse economic initiatives in an all-inclusive approach to local development
- LED relies on flexible approaches to respond to changing circumstances at local, national and international level
- local, national and international level

In the light of the above key set of principles LED should work very closely with all the relevant stakeholders in an attempt to meet all these objectives. It is worth mentioning at this juncture that the municipality has an outdated LED strategy 2005, however a service provider has been recently appointed to develop a new strategy that will assist to address most of the economic gaps that emanated from this challenge. The launch of the LED forum on the 10 October 2013 was a positive step that will pave a better way for the envisaged LED strategy. Therefore, it is vitally important for the LED unit that the established LEDF is operational and further ensure that it become actively involved in the formulation of the imminent LED strategy. In the absence of up to date LEDS the outdated LEDS emerge as the only document that can provide the economic highlights of the municipality.

Listed below are issues encapsulated in the said LEDS that should be contemplated while the process of developing a new strategy is underway.

- Make sure that Government sectors and Government related services grow positively
- Ensure a high standard of municipal service delivery
- Quality of services and products must be a priority of business establishments
- Ensure that more effort is put into attracting private sector investment into Manufacturing, business, tourism and construction
- Build strong industrial sectors around the comparative advantages of agricultural Products (maize, grain, sorghum, wheat, meat, milk, wool and wood).
- Make municipal land available for the development of community based agricultural projects
- Use the relatively low crime rate and stable business environment as incentives to attract investors.
- The municipality should draw up an industrial investment incentive scheme that would be beneficial to both outside and local firms. This scheme should be marketed through the municipal website, radio and newspapers and must be provided to all potential investors
- Establish an industrial park and technical training centre within the municipal jurisdiction area
- Establish planned industrial areas on the periphery of the towns near the most needy areas
- Appoint an industrial marketing officer on a partnership basis who will be responsible for attracting industrial investment and providing information to potential investors
- All central and provincial government projects in the municipal area should make use of local labour
- Local firms and individuals should receive priority in the allocation of local government contracts
- Establish an accessible one stop support centre for businesses, particularly in:
 - a) Providing advice and support to SMME's
 - b) Obtaining incentive and funding from other sources for business competitiveness
 - c) Skills training
 - d) Providing entrepreneurship and
 - e) Providing a quality control system to improve local quality of service
- Strive to enhance the attractiveness of the CBD's by keeping them clean and safe, by well thought out upgrading of buildings by the business sector (the inputs of an Aesthetics Committee is crucial) by keeping the facades of historical buildings intact and properly maintaining them, by establishing trees, shrubs and flowers, by improving signboards and windows displays.

- Build a strong tourism sector by establishing a large grassland and wetlands reserve on the legacy of the Anglo-Boer War, early European settlement, the San, Zulu and Swazi cultures, the wealth of historical buildings and artefacts, the museum in the area and a possible tourist railway between Wakkerstroom and Volksrust.
- Ensure that there are sufficient accommodation establishments of quality. The tourists must get what is promised to them and more not less.
- A tourist “climate” can be established in the CBD’s during the peak tourism season by keeping businesses open until late, establishing a flea market, street musicians and other happenings and attractive Christmas decorations along the main street.
- Local tour operators should develop and put tourist packages together for the area.
- The surrounding farms with all their attractions – remnants of European and San Cultures, bird watching, game farms, attractive landscapes and guest houses should form an integral part of the tourism packages
- Create a Strategic Economic Development Task Team comprising of the Industrial Development Officer, Councillors, Municipal Officials and representatives of the private sector that can focus on dragging business firms to the towns making local business people aware of investment opportunities whilst reducing the most critical obstacles that investors face.
- The Council, business sector and the community as a whole must market the area and their individual towns relentlessly.
- The business incentive scheme should in future strive to include a “relocation grant” and allow the Council to attract dynamic firms and distributors from other areas.
- All entrepreneurs in the area need to be made aware of the many incentive schemes worth several billion rand annually that is ministered by the Department of Trade and Industry.
- The Council must work closely with the District Municipality and the Province in acquiring funding for development.
- The Council needs to continue to address poverty and social security issues through its welfare programmes, its job creation programmes and projects and its support for local business.
- Finally a “dispersed city approach” should be followed in the placement of government institutions and certain new developments hereby the towns will receive a more or less equal share of new development and employment opportunities.

IDENTIFIED PROJECTS

It is critically important to realize that the success of the LED rely heavily on the so-called anchor project that will stimulate the economic growth to prospective dimensions. Projects should address among other things the following: create sustainable jobs, eradicate poverty, equip local people with required business skills, nurture start up smme’s and cooperatives, create enable environment for business development to allow economic spin offs, etc. Additionally, a thorough socio-economic analysis should be conducted to investigate the salient demographic features that influence economic development.

1. Farm Paardekraal

Farm Paardekraal is an initiative by the municipality, DEDET and COGTA, aimed at curbing poverty and unemployment and create a proper linkage of the Masibuyele Emasimini Project. It is intended to create Poultry, vegetable and fruit packaging hub for the municipality and stimulate job creation and entrepreneurship.

2. Kangra Coal

Kangra Coal (Pty) Ltd proposes to expand their current mining operations facility at the Savmore Colliery (approximately 10 km west of Driefontein, near Piet Retief). The Savmore Colliery currently operates on the Maquasa East and West properties. Current operations entail both underground and open pit mining methods.

PROPOSED NEW PROJECTS

The proposed expansion project involves an underground mine at the Kusipongo Resource. The proposed mine is estimated to have a lifespan of approximately 30 years. It is located to the west of the existing mine, near the Kransbank Heritage Site.

The scope of the proposed project involves the development and construction of:

- “ An underground mine
- Three ventilation Audits
- An aboveground conveyor for the transport of coal
- Upgrade of existing roads
- Electricity distribution infrastructure (power lines)

In accordance with the relevant environmental regulations, the proposed expansion requires the following authorisations/licenses prior to commencement:

- “ **Environmental Authorisation** from Mpumalanga Department of Economic Development, Tourism and Environment
- “ **Water Use License** from the Department of Water Affairs
- **Mining Right Application** from the Department of Mineral Resources
- **Waste Management License** from the Department of Environmental Affairs

Environmental Resources Management Southern Africa (Pty) Ltd. (ERM) is the independent environmental consultant coordinating the environmental authorisation process and associated licensing processes mentioned above.

3. Majuba Rail

The continued attention and emphasis given to the effective partnership with private sector as well as other spheres of government are certainly the most critical factor for the success of local economy. Eskom is trying to shift from transporting coal through road transport (trucks) to railway mode of transport because of the adverse impact to road infrastructure and high cost of road maintenance. Railway line that will link Majuba power station stretching to mines around Msukaligwa will be constructed soon. This project will create hundreds of job opportunities for our municipality and Msukaligwa. The whole project is estimated to the tune of five billion or more.

4. Fly Ash

Eskom has a footprint in the Mpumalanga Province and currently operating in in the following power stations Camden, Tutuka, Arnot, Komati, Kriel, Dvuhva, Matla, Majuba, Grootvlei and Kendal. As Eskom produces a large amount of coal combustion ash in the burning of coal to produce electricity at its various coal-fired power stations, this coal combustion product, consisting of bottom ash and fly ash,

can be beneficially used in a number of applications including brick making, road construction, concrete and cement and other commodities. With the above in mind, Eskom decide to pilot the project at our municipality utilising ash from the Majuba power station. This project will benefit cooperatives from five admin units and create substantial jobs.

5.Meerkat Truck Stop

Volksrust town is in need of secure facilities for trucks and their crew. The existing trucking and related facilities available does not fulfil this need, socially, economically and spatially. Towb Trading has secured 8 ha of land outside of town for the development of such facilities. The site is situated 2km outside of Volksrust on the R23 towards Standerton. Phase I of the development will be a truck stop and parking with security fence, lighting, 24 hour surveillance, ablution facilities, truck pit and 24 hour convenience shop, including two diesel bowser outlets for trucks. Phase II of the development will be a retail fuel outlets for diesel and petrol with a café, office complex and fuel storage facility. Phase II will only commence once traffic volume counts on the R23 at the site reached 6000 vehicles per day.

6.Perdekop/Amersfoort Glencore underground Mine

High unemployment levels is an unfavorable situation and as such local municipalities have to generate new employment opportunities and the employment growth rate within various economic sector should be accelerated ,then the unemployment rate will decline. Glencore which is working very close with Xstrata is under an intensive study of opening two coal mines in Amersfoort and Perdekop respectively .These two mines promise to create considerable job opportunities for the people of DPKISM and might attract other business ventures that will eventually assist to resuscitate the dormant economic spinoffs within the two towns.

7.Yzermyn Underground Mine

Atha-Africa Ventures (Pty) Ltd. is a subsidiary of Atha Group, India with registered office at Sandton, Johannesburg. The Group presence in South Africa is growing with strategic interest in mineral sector and power sector. The Group acquired a large Coal Asset PR – Yzermyn in 2011 with an estimated reserve of around 80.32 million tons in Mpumalanga province near Piet Retief. This investment into South Africa was largely due to The Free Trade Agreements, BRICS and other Bilateral Agreements, inviting Indian companies to participate and invest in six specific sectors including Mining and Beneficiation. Underlying Principles of such investments between the two countries was to directly contribute to socio-economic upliftment by mutually beneficial commercial opportunities.

PROJECT PRIORITIZATION

NAME OF THE PROJECT	PROJECT DESCRIPTION	LOCATION	ANTICIPATED JOBS	IMPLEMENTERS
Majuba Rail	Construction of 68KM railway line to transport coal to Amajuba Power Station	Between Ermelo and Amersfoort	2000 to 4500	Eskom

Kangra Coal	Kangra Coal (Pty) Ltd proposes to expand their current mining operations facility at the Savmore Colliery	approximately 10 km west of Driefontein, near Piet Retief	700 to 1000	Kangra Mine
Meerkat Truck Stop	Development of a Truck Stop	2Km outside Volksrust on the R23	250 to 300	TOWB Trading CC
Fly Ash	Incubator programme using fly ash to manufacture bricks, paving and fertilizers	Majuba Power Station	112 Cooperatives	Eskom, Municipality and Seda
Farm Paardekraal	Establishment of an agro-processing hub	Perdekop, 25 km from Volksrust	<ul style="list-style-type: none"> • 120 permanent employment opportunities ; • Develop and support at least 10 primary , 5 secondary and 1 tertiary co-operatives • Create 200 upstream jobs in the area on fruit and vegetable farms • Provide a supply chain support of 20 local SMMEs 	DEDET
Perdekop/Amersfoort Glencore Underground Mine	Underground Coal Mine	Perdekop and Amersfoort	266	Glencore
Yzermyn Underground	Coal Mine	17Km South	576	Atha-Africa

Mine		West of Wakkerstroom, 40Km South West of Wakkerstroom		Ventures (Pty) Ltd.
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4.8.3.1 Job creation

There are number of job creation initiatives that are currently being implemented in the Dr Pixley Ka Isaka Seme Municipality including:

Phezukomkhono

Phezukomkhono is a job creation initiative that has been introduced by the Gert Sibande District Municipality as an endeavour to curb unemployment by creating job opportunities at local level. Currently there are 72 beneficiaries that have been employed in this programme.

CWP

The Community Work Programme (CWP) is a job creation initiative by Department of Cooperative Governance (COGTA) that provides an employment safety net. It aims to supplement existing livelihood strategies by providing a basic level of income security through work.

The programme is targeted at unemployed and underemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so, and afford them the dignity and social inclusion that comes from this. What makes the CWP different is that it is also a community programme. The work must be ‘useful work’. It must improve the area and the quality of life for the people living there. This includes fixing community assets like schools, road and parks, and setting up food gardens. It also includes training people. People living in the area help to decide on the kind of work that is needed, and what is most urgent. This could be looking after orphans and vulnerable children, helping sick people, assisting teachers at schools, looking after children while their parents are at work, and working with the local police to improve safety and reduce crime.

Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme (EPWP) is a government programme aimed at the alleviation of poverty and unemployment. The programme ensures the full engagement on Labour Intensive Methods of Construction (LIC) to contractors for skills development.

The EPWP focuses at reducing unemployment by increasing economic growth by means of improving skills levels through education and training and improving the enabling environment for the industry to flourish

The growing demand for ecotourism inevitably put pressure on all resources within Wakkerstroom and it is imperative to prepare an integrated precinct plan for this area which will ensure:

- The responsible development of the tourism sector;
- The responsible management of natural resources;
- The sustainable socio-economic development of the area;
- The sustainable economic development of the area;
- Applicable land use planning and management to support all activities.

Key Issues

The following pressures with regard to development are already evident:

- The municipality owns vast portions of land within Wakkerstroom and has in the past been approached by developers to do developments on its land;
- The local community has certain needs pertaining to local economic development and the utilization of resources such as the grazing of cattle, sand mining, etc.

Objectives

The following objectives were determined:

- The development of Wakkerstroom and surrounding areas as Eco-tourism node as catalyst for future development of tourism within the municipal jurisdiction and the region;
- The provision of a spatial development plan for development for development for Wakkerstroom and the surrounding areas which will feed in to a future Responsible Tourism Plan for the municipality;
- To ensure the long-term quality of the natural and heritage environment as resource for eco-tourism development;
- To provide an environment management framework and environmental management guidelines which will guide all developments within the Wakkerstroom area in future;
- The establishment of a sustainable local community in terms of social, economic, engineering and social infrastructure, urban and rural development and natural and heritage environmental development;
- The establishment of a spatial development framework which will ensure the integration of all aspects of development and accommodate balanced tourism, urban and rural development in terms of scale and quality, and;
- The establishment of a spatial development plan and projects which will ensure the responsible development of tourism and other economic activities,

An integrated systems approach is necessary to ensure the long-term sustainability of the development of the area. It is positively anticipated that the implementation of the various projects of the LED initiatives will lead to an improved economic environment that will enhance the job creation and offer better job opportunities for the people of DPIKSM.

A critical consideration relating to the allocation of the budgets relates to the fact that at the current moment (2013/14 financial year) the municipality does not have budgets available to fund LED

activities. Subsequently the LED unit relies solely on the sector departments and private sector to establish and fund LED projects.

The Uthaka, Game, Bird and Nature Reserve is situated in Wakkerstroom previously known as Martins Dam. An application for the project was submitted to the amount of R28 500 000.00.

The Project started in **2007** Funding for the project was provided by DEA to the tune of R10 million for the first phase of the project. The project was constructed in an area that was previously developed and used for recreational activities. DEA appointed Dzunde Development Planners to implement the project.

The first phase of the project was the amount of R10 000 000.00 which was approved from DEA which only managed to construct a Lapa, braai points, fencing gate, guardhouse and ablution block including water and sewer connection and electrification.

The successful implementation of this project required huge funding and the initial proposal was to R28 500 000.00. Funding is now required for the second phase of the project to the amount of more than R28 500 000.00 which includes:

A comprehensive business will be developed to determine the precise amount that will be required to complete the second phase of the project, which will include the following facilities:

- Admin block with a reception area, curio shop and the office of the Manager;
- 15 X Double cabin chalets with concrete roof tiles, consisting of bathroom and kitchenette;
- 1 large swimming pool and 1 small swimming pool
- Installation of a jungle gym, swing and slide in the play area
- Construction of a staff block
- Construction of a restaurant with concrete roof tile

4.8.3.3 Youth Development

Youth Development in DPKISLM is in the Office of the Executive Mayor, the unit was established in 2007. It is responsible for mainstreaming the Special Programme in to the main business of the municipality. The Youth Unit is one but important sections in the municipality tasked with ensuring that the Executing Authority of the municipality is correctly advised and informed about the needs and aspirations of youth. The unit is mandated to co-ordinate, facilitate, advocate, mainstream, monitor and evaluate programmes for the target groups.

Key Issues pertaining to Youth Development includes among others the following:

- In adequate or inappropriate strategies and programs for Youth development, including opportunities for employment for young people
- Minimum Youth Participation in Local Government matters
- Ineffective of Youth developmental organizations (Youth Councils)
- Un coordinated, unfocused Policy development to comprehensively deal with Youth matters by all stakeholders

- Lack of Youth viable strategic partnership with relevant stakeholders (private & public institutions)
- Lack of involvement of youth in Monitoring municipality compliance on policy matters
- Training of youth units
- Training the youth co-operatives
- Youth Summit and the adoption of the youth development policy and strategy
- Facilitate development of a comprehensive data base of youth or child headed households
- Strategic Youth training and development program that will respond to specific skills needs in the municipality and the District at large
- Facilitation and support of specific economic interventions for the youth to actively participate in the district main economic streams or access the local markets.

In order to address some of the issues highlighted above the municipality has embarked on programmes to develop the youth with the assistance from other sector departments. The programmes include:

- Learnerships with the department of Public Works where young people are given the opportunity to be part of a Learnership programme for one year within various fields, these fields include – Electrical, Bricklaying, Plumbing and Carpentry. The programme has targeted all admin units within the municipality's jurisdiction.
- Learnership for two years with the Department of Rural Development Land and Administration where 55 young people were employed on that programme to work in their respective wards.

Benefits on these two programmes are, the learning opportunities as the learners they will be trained from FET Colleges during and after the programme.

- Social Development has funded the municipality to develop Youth Centres; in line with the development of these centres is also beneficiary identification. The Centres that are operating currently are in, Daggakraal including Amersfoort, Wakkerstroom and the centre in Volksrust will commence operating during the month of May.
- The municipality has also embarked on a project to fund 80 young individuals towards obtaining licences.
- The municipality in partnership with NYDA initiated a programme on Job Preparedness for all the youth in all Admin Units

The municipality plans on other programmes that will be aimed at enriching the youth such as the upgrading of Sports facilities with the assistance of the community (youth) and the local sports association.

4.8.4 KPA 4: FINANCIAL VIABILITY

The financial policies are on an annual basis reviewed and adopted by Council. They should include a general strategy which will apply to the detailed strategies, a financial resources (capital and operational) strategy, revenue raising strategy, asset management strategy, capital financing strategy, operational financing strategy and cost effectiveness strategy. These strategies have been incorporated into a detailed financial action plan that follows details of the aforementioned strategies are set out below.

4.8.4.1 Financial related Policies

The following policies are in place and are reviewed annually.

- ✓ Credit Control and Debt Collection policy
- ✓ Tariff policy
- ✓ Indigent policy
- ✓ Budget policy
- ✓ Overtime policy
- ✓ Recruitment, Selection and Appointment
- ✓ Temporal & part-time employee appointment
- ✓ Placement policy
- ✓ Retention Strategy
- ✓ Budget Virement Policy
- ✓ Promotion Policy
- ✓ Supply Chain Policy
- ✓ Property Rates Policy

4.8.4.2 General

4.8.4.2.1 Social responsibility

All aspects of matters relating to financial matters will take cognisance of council's social responsibility. A further aspect of social responsibility will focus on transformation and empowerment, for example in Council supply chain policy.

4.8.4.2.2 Investor attraction

Council's main aim is to increase investor and consumer confidence by building on the sound financial base. This will include developing sufficient reserves and limiting risks by ensuring that major contracts are awarded to "blue chip" partners and suppliers. At the same time Council must take cognisance of its social responsibilities and will only enter into agreements with partners and suppliers who can demonstrate a significant and continuing contribution to the empowerment of previously disadvantaged communities.

It is envisaged that an alliance with "blue chip" partners and suppliers will in the long term contribute to the betterment of the community through investment and increased employment opportunities. Council must seek to improve the fortunes of the community by awarding affordable smaller contracts to businesses and individual residents operating within the jurisdiction of the Municipality.

In order to limit risk, Council reserves the right to have due diligence reviews conducted in respect of any new partners, institutions or suppliers, including major suppliers. Recognising that smaller contractors might have difficulty in securing lines of credit, Council will investigate mechanisms to assist these contractors without placing the Council at risk. One such method will be the direct payment to suppliers of the contractors via cession documents. Such payments being limited to the amounts which the emerging contractors owe the suppliers.

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate financial discipline, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and audit reports. In order for the finance department to deliver on these strategies, it is Council's intention to clearly define accounting policies and recruit the best finance people for that department. To this end, Council will define recruitment policy for finance staff, put in place a pre- and continuing education policy and develop career progression paths for designated finance staff. Like the IDP, the financial action plan will be subject to a regular review and comparison of actual performance to predetermined performance measures.

4.8.4.2.3 Financial Resources

For the purposes of this plan, Council must consider financial resources for both capital projects and operational purposes. The various resources available to Council are summarised below.

Capital expenditure:

- ✓ External borrowings
- ✓ Grant funding from both National and Provincial government
- ✓ Capital market
- ✓ Public/ private partnerships
- ✓ Disposal of un-utilised assets

Operational expenditure:

- ✓ Normal revenue streams
- ✓ Short term borrowings:
 - External

4.8.4.2.4 Revenue rising

The Dr Pixley Ka Isaka Seme Local Municipality's most significant source of revenue is from grants and services. The contribution of the various alternative streams of revenue will be subject to review.

4.8.4.2.5 Asset Management

It is important to maintain a regular inventory of property, plant and equipment; implementation of a maintenance programme and insurance cover. This part of the plan will be extended to assist in identifying and listing unutilised/ uneconomic assets with a view to disposal as previously indicated.

4.8.4.2.6 Financial Management

Council is committed to sound financial management and the maintenance of a healthy economic base. Council will strive to put in place policies, which will maintain sufficient contributions to similar funds established in terms of GRAP. Financial management policies and procedures for the entire municipality will be implemented and in addition, financial management systems and procedures will be reviewed to incorporate the following:

- ✓ Budgeting methods
- ✓ Cash forecasts and cash flow monitoring against forecasts
- ✓ Credit risk management
- ✓ Investment policies
- ✓ Management reporting
- ✓ Supply chain management policies
- ✓ Supplier payment periods
- ✓ Supplier selection and monitoring procedures

Municipal staff will be encouraged to adhere to value for money principles in carrying out their functions. To assist the finance departments' staff achieve efficiencies, their daily tasks a performance review incorporating time and motion studies will be conducted on all functions. It is expected that this review will promote efficiencies in the finance department. Council has adopted a zero tolerance approach in respect of both internal and external audit reports and measures will be implemented to ensure that any material or fundamental issues are addressed immediately. It is expected that the internal audit function will raise any material or fundamental issues before external audit. Other issues arising will be prioritised and addressed accordingly. Council recognises the need to maintain a positive cash flow at all times and will be investigating various avenues to improve cash flow. Positive cash flow will result in additional revenue in the form of interest earned.

4.8.4.2.7 Capital Financing

When determining appropriate sources of funding it is important to assess the nature of projects, expected revenue streams and time frames for repayment. As a general guide, the following principles will apply:

- ✓ Statutory funds to fund specific projects
- ✓ National and provincial government funding for medium term and long term projects
- ✓ External borrowings for long term revenue generation and strategic projects

4.8.4.2.8 Operational Financing

Council's policy is to fund operating expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including near accurate cash forecasting will obviate the need to resort to short-term borrowings. It is Council's intention to maintain a strong economic base by buying on good working capital management including the setting aside of adequate provisions for working capital. It is anticipated that these reserves will be based on the same principles as currently apply to existing statutory funds in that the respective reserves are cash backed.

4.8.4.2.9 Cost effectiveness

In any organisation it is necessary to strive for cost effectiveness. It is Council’s intention to develop outsourcing policies and review all non-core services with a view to outsourcing or alternate service delivery. The effectiveness of departments and services provided by the departments will be subject to value for money reviews. It is expected that these reviews will achieve cost savings.

4.8.5 Financial Matters

4.8.5.1 Financial Management System

The municipality has been in the last few years been using the Sebata Financial Management Systems which was succeeding the Finstel. It became evident that the system had a number of shortcomings which is not assisting the finance department to make good financial decisions based on the information withdrawn from the system.

The municipality has to date spent considerable amount of money trying to attend to issues relating to system problem and enhancement of operations yet we are facing a situation whereby we are not making progress. The MPAC met with Sebata management wherein they presented a “possible” solution to the challenges that were being experienced by the municipality and they offered to attend to all the issues based on the audit report for a fee of R1.3 million and in addition we have spent R250 000 in development of a Section 71 reporting which we struggled to make use for some time.

In terms of the original offering by Sebata there were a number of things which were supposed to have been provided but to date to no avail, an example of such was the connection of outlying offices to the main building so that they are also online. The connection of these offices would have improved the level of services we are offering to all the inhabitants of Dr Pixley Ka Isaka Semen as a whole.

Council therefore approved MUNSOFT as the new company that would replace SEBATA Financial Management Systems.

4.8.5.2 Non- payment of services

The non-payment of services is a challenge in the Municipality due to the high unemployment rate within the Municipality. The Municipality currently has a number of indigents that are registered in the incentive programme.

The table below represents the collection rate from July 2014 until February 2015.

PAYMENT RATE PERCENTAGES	
JULY	60.05
AUGUST	38.51
SEPTEMBER	22.29
OCTOBER	56.20
NOVEMBER	70.73
DECEMBER	23.33
JANUARY	57.87

FEBRUARY	48.00
AVERAGE COLLECTION RATE	47.12

MONTH	BILLING	PAYMENTS
JULY	5 914 92.54	3 867 25.00
AUGUST	15 403 98.48	2 277 26.00
SEPTEMBER	10 230 49.84	3 433 38.00
OCTOBER	10 301 55.82	5 749 54.00
NOVEMBER	17 182 27.00	7 285 99.29
DECEMBER	10 829 02.78	4 008 64.00
JANUARY	16 493 92.00	6 267 86.00
FEBRUARY	12 247 85.00	5 515 46.91
MARCH		
APRIL		
MAY		
TOTAL	98 602 03.46	38 405 39.20

The three tables above gives a clear indication that the collection rate for the municipality is extremely poor and it also gives an indication of the arrears owed by debtors.

Debtors

Total	Government	Business	Residential	Others(incl. Farms)
189 148 881	6 114 673	9 313 356	161 799 405	11 921 447

The most critical challenge for the Municipality is the Data Cleansing issue and needs assistance in this regard. The implementation of the Revenue Enhancement Strategy that will focus mainly on Government and Business (as a quick win). Residential will also fall under the recovery programme through the Credit control Policy.

Therefore as part of an attempt to improve the collection rate, the municipality will continue implement the following steps during the 2015/16 financial year.

- Conduct Data Cleansing
- Conduct an Audit of all Water and Electricity meters that are in place and fully functional.

4.8.6 Supply Chain Management

The Supply Chain Management unit has been established in terms of Section 111 of the Municipal Finance Management Act, No. 56 of 2003 to oversee the implementation of the SCM policy, in conjunction with provincial treasuries.

In Dr. Pixley Ka Isaka Seme Local Municipality, the unit is conducting the following functions:

1. Formulate and advise on SCM policy;
2. Administer national procurement legislation and regulations;
3. Promote communications and liaison between different SCM units;
4. Monitor the performance of SCM Units at national, provincial and local government level;
5. Serve as a linkage between national government and the SCM units located in institutions;
6. Issue regulations to ensure uniform application of the national SCM policy,
7. Establish minimum reporting requirements for accounting officers/authorities;
8. Investigate complaints received from the public regarding bid procedures and irregularities;
9. Maintain a database of non-preferred suppliers;
10. Monitor the manner in which policy is implemented in respect of government's procurement reform objectives, the manner in which targets are set and attained, value for money obtained and delivery mechanisms; and
11. Facilitate the arrangement of transversal contracts, provided that they are cost-effective.

4.8.7 Detailed Financial Strategy Action Plan

4.8.7.1 Revenue Enhancement Strategy

Own revenue is made of income from property rates, electricity, water, refuse and sewerage and they contribute little as these services are running at loss. The current budget funding structure needs to be drastically improved if council is to sustain operations for the foreseeable future. When the Municipal Rates Property Act was enacted it was envisaged by the National Government that at least 25% of the revenue generated by municipalities will be from property rates, unfortunately our municipality has been generating within the region of 5 & 7% of its income from this source. Over the short to medium term, we will increase revenue from this source. The service we are offering as a municipality will have to improve in order to counter the tax burden effect on consumers.

Management has highlighted the following to be short term revenue sources that should be implemented fully;

- Full implementation of the credit control and debt collection policy.
- Review of rental income from rented flats.
- Data cleansing to ensure that all services are billed on consumers.
- Increase revenue from traffic services through usage of portable cameras assisted by an external service provider.
- Increase our monitoring to adherence on building regulations and issue penalties to transgressors.
- Review of town planning fees. The costing of this service is way below a point of recouping our input cost and we will have to majorly increase our tariffs in the short to medium term.
- Conduct VAT Audit. Council approved the appointment of MAXPROF to do a VAT audit, management to continue using these services in the current financial year.

- Engage Eskom to assist the municipality in collecting monies due to council in areas where the municipality is not an electricity supplier. This will take the form of linking accounts to Eskom prepaid meters and a percentage of the money tendered to buy electricity will be apportioned to municipal account.

Council has adopted various policies including the Indigent policy and Credit control and Debt management policy. These policies need to be fully implemented in order to ensure that our financial viability as a municipality is maintained.

4.8.7.2 Cost Reduction Strategy

- Implement a cash flow monitoring system to maintain control over income and expenditure.
- Ensure effective monitoring of fleet cars.

Financial Strategy Action Plan

The financial strategy action plan identifies the most feasible strategies to increase efficiency and cost effectiveness within the Municipality. The financial strategy action plan incorporates strategies covering a period of 3 years. The implementation of the financial strategy action plan requires a team effort. A team approach requires the involvement of the Council, Municipal Manager, Chief Financial Officer and all Heads of Departments in implementing these strategies.

It is crucial that individuals to whom the responsibilities have been allocated according to the action plan be held accountable for the outcome of these actions. The progress made towards achieving these strategies should be measurable and it is essential that these strategies be included in the performance appraisals of individuals.

4.8.8 Budget Summary

MP304 Pixley Ka Seme (MP) - Table A1 Budget Summary

Description	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands										
Financial Performance										
Property rates	13 769	16 004	20 681	33 000	33 265	33 265	33 265	35 376	37 145	39 002
Service charges	61 520	77 064	79 291	83 030	74 976	74 976	74 976	123 297	130 572	137 884
Investment revenue	1 129	1 807	2 618	1 605	2 305	2 305	2 305	2 135	2 261	2 387
Transfers recognised - operational	110 866	124 549	94 990	95 305	95 626	95 626	95 626	97 655	93 004	91 311
Other own revenue	14 061	17 521	22 280	22 747	17 253	17 253	17 253	21 031	28 753	40 142
Total Revenue (excluding capital transfers and contributions)	201 344	236 945	219 860	235 687	223 425	223 425	223 425	279 494	291 733	310 725
Employee costs	58 900	57 677	59 839	79 317	76 364	76 364	76 364	79 289	83 025	121 426
Remuneration of councillors	5 536	6 086	6 517	6 950	6 950	6 950	6 950	7 586	7 941	11 543
Depreciation & asset impairment	127 000	23 558	24 406	106 920	28 770	28 770	28 770	30 045	32 451	35 096
Finance charges	8	43	-	828	700	700	700	734	777	820
Materials and bulk purchases	35 319	984	45 047	48 349	50 437	50 437	50 437	71 055	71 799	82 271
Transfers and grants	4 413	5 239	2 030	3 331	8 731	8 731	8 731	6 454	3 909	4 127
Other expenditure	60 406	64 211	76 183	89 365	89 624	89 624	89 624	94 072	102 072	107 605
Total Expenditure	291 582	200 753	214 022	335 061	261 575	261 575	261 575	289 236	301 974	362 887
Surplus/(Deficit)	(90 238)	36 192	5 839	(99 374)	(38 151)	(38 151)	(38 151)	(9 742)	(10 241)	(52 162)
Transfers recognised - capital	27 689	-	-	28 220	30 984	30 984	30 984	37 511	34 209	34 477
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(62 549)	36 192	5 839	(71 154)	(7 166)	(7 166)	(7 166)	27 769	23 969	(17 685)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(62 549)	36 192	5 839	(71 154)	(7 166)	(7 166)	(7 166)	27 769	23 969	(17 685)
Capital expenditure & funds sources										
Capital expenditure	27 689	-	-	28 720	31 576	31 576	31 576	44 640	34 209	34 477
Transfers recognised - capital	27 689	-	-	28 220	30 984	30 984	30 984	37 511	34 209	34 477
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	500	591	591	591	7 129	-	-
Total sources of capital funds	27 689	-	-	28 720	31 576	31 576	31 576	44 640	34 209	34 477

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Financial position										
Total current assets	107 177	193 037	208 862	282 409	217 183	217 183	217 183	299 044	315 487	54 125
Total non current assets	804 221	677 573	686 939	770 111	933 923	933 923	933 923	788 369	807 663	-
Total current liabilities	53 796	67 100	86 206	44 620	51 082	51 082	51 082	39 591	45 341	61 243
Total non current liabilities	2 446	2 679	2 933	2 866	2 866	2 866	2 866	3 035	3 202	3 301
Community wealth/Equity	855 156	800 831	806 662	1 005 034	1 097 158	1 097 158	1 097 158	1 037 126	1 070 097	-
Cash flows										
Net cash from (used) operating	20 297	52 482	36 211	13 571	22 460	22 460	22 460	32 816	43 425	3 638
Net cash from (used) investing	(22 549)	(34 252)	28 067	(27 459)	(28 016)	(28 016)	(28 016)	(37 511)	(42 097)	(44 454)
Net cash from (used) financing	(200)	(14)	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	26 149	4 366	108 644	94 756	103 088	103 088	103 088	98 394	99 722	58 906
Cash backing/surplus reconciliation										
Cash and investments available	26 553	44 366	47 251	48 927	23 384	23 384	23 384	51 790	54 634	54 125
Application of cash and investments	(19 285)	58 240	76 321	(9 073)	808 191	808 191	808 191	39 178	40 801	11 077
Balance - surplus (shortfall)	45 837	(13 874)	(29 070)	58 000	(784 807)	(784 807)	(784 807)	12 612	13 832	43 049
Asset management										
Asset register summary (WDV)	22 340	63 164	62 901	-	62 901	62 901	-	-	-	-
Depreciation & asset impairment	127 000	23 558	24 406	106 920	28 770	28 770	30 045	30 045	32 451	35 096
Renewal of Existing Assets	-	-	-	500	991	991	991	2 129	-	-
Repairs and Maintenance	-	7 205	10 059	9 937	14 026	14 026	16 332	16 332	14 034	14 820
Free services										
Cost of Free Basic Services provided	-	-	-	3 331	3 331	3 331	5 749	5 749	6 032	6 872
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	1	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	1	-	-	-	-	-	-	-	-	-
Energy:	7	7	-	7	-	-	8	8	8	-
Refuse:	-	-	-	-	-	-	-	-	-	-

MP304 Pixley Ka Seme (MP) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1									
Revenue - Standard										
<i>Governance and administration</i>		136 380	134 722	134 309	83 540	135 321	135 321	144 035	151 112	162 236
Executive and council		110 866	112 781	97 045	29 324	87 983	87 983	91 201	89 095	87 184
Budget and treasury office		24 926	21 941	37 264	53 763	47 196	47 196	52 679	61 852	74 878
Corporate services		589	-	-	453	142	142	156	165	174
<i>Community and public safety</i>		3 443	102	6 175	6 705	8 017	8 017	8 140	8 620	9 103
Community and social services		83	102	6 175	98	100	100	111	118	124
Sport and recreation		10	-	-	11	-	-	12	13	14
Public safety		3 349	-	-	6 596	7 918	7 918	8 016	8 489	8 965
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	772	300	1 390	1 435	1 435	1 392	1 443	1 516
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		-	772	300	1 390	1 435	1 435	1 392	1 443	1 516
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		61 521	77 064	79 291	144 052	80 603	80 603	125 939	130 572	137 884
Electricity		34 676	39 786	43 048	88 502	42 321	42 321	63 255	66 987	70 738
Water		11 310	9 757	11 424	23 277	14 816	14 816	39 003	41 305	43 618
Waste water management		9 675	17 138	13 749	14 689	11 742	11 742	12 527	13 266	14 009
Waste management		5 861	10 383	11 070	17 583	11 724	11 724	11 154	9 014	9 519
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	201 344	212 660	220 075	235 687	225 376	225 376	279 506	291 746	310 739
Expenditure - Standard	-									
<i>Governance and administration</i>		70 137	167 340	109 526	80 524	82 828	82 828	75 971	81 777	100 054
Executive and council		27 764	19 043	19 833	21 867	28 838	28 838	20 490	21 127	28 262
Budget and treasury office		32 474	148 296	89 694	42 283	39 829	39 829	40 680	45 516	52 334
Corporate services		9 899	-	-	16 374	14 161	14 161	14 800	15 134	19 459
<i>Community and public safety</i>		30 432	19 647	18 146	24 075	3 907	3 907	22 988	24 122	33 081
Community and social services		4 301	19 647	18 146	5 177	3 652	3 652	4 285	4 491	6 357
Sport and recreation		13 839	-	-	6 606	(2 526)	(2 526)	4 031	4 220	6 114
Public safety		12 292	-	-	12 292	2 781	2 781	14 672	15 411	20 610

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Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		53 833	22 220	21 058	48 281	(21 709)	(21 709)	21 743	22 792	31 020
Planning and development		14 969	3 705	3 341	3 889	(541)	(541)	2 533	2 662	3 528
Road transport		38 864	18 515	17 716	44 392	(21 168)	(21 168)	19 210	20 130	27 491
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		137 179	72 664	65 514	182 181	(50 191)	(50 191)	168 562	173 313	198 732
Electricity		56 183	47 674	48 197	89 743	(16 826)	(16 826)	91 840	99 958	108 175
Water		29 497	6 478	5 450	46 509	(19 153)	(19 153)	44 322	48 455	59 355
Waste water management		24 459	13 157	7 190	27 114	(11 282)	(11 282)	11 668	12 319	15 296
Waste management		27 040	5 355	4 676	18 815	(2 931)	(2 931)	20 733	12 581	15 907
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	291 582	281 870	214 244	335 061	14 835	14 835	289 264	302 003	362 887
Surplus/(Deficit) for the year		(90 237)	(69 211)	5 832	(99 374)	210 540	210 540	(9 757)	(10 257)	(52 149)

MP304 Pixley Ka Seme (MP) - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote	1									
Vote 1 - EXECUTIVE COUNCIL		110 866	112 781	97 045	29 324	87 983	87 983	91 201	89 095	87 184
Vote 2 - BUDGET & TREASURY		24 926	21 941	37 264	53 763	47 196	47 196	52 679	61 852	74 878
Vote 3 - CORPORATE SERVICES		589	–	–	453	142	142	156	165	174
Vote 4 - PLANNING AND DEVELOPMENT		–	–	–	–	–	–	–	–	–
Vote 5 - COMMUNITY & SOCIAL SERVICES		83	101	6 175	98	100	100	99	105	110
Vote 6 - PUBLIC SAFETY		3 349	–	–	6 596	7 918	7 918	8 016	8 489	8 965
Vote 7 - SPORTS & RECREATION		10	–	–	11	11	11	12	13	14
Vote 8 - TECHNICAL SERVICES		–	772	300	1 390	1 435	1 435	1 392	1 443	1 516
Vote 9 - WASTE MANAGEMENT		5 861	10 383	11 070	17 583	11 724	11 724	11 154	9 014	9 519
Vote 10 - WASTE WATER MANAGEMENT		9 675	17 138	13 749	14 689	11 742	11 742	12 527	13 266	14 009
Vote 11 - WATER		11 310	9 757	11 424	23 277	14 816	14 816	39 003	41 305	43 618
Vote 12 - ELECTRICITY		34 676	39 786	43 048	88 502	42 321	42 321	63 255	66 987	70 738
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	201 344	212 660	220 075	235 687	225 386	225 386	279 494	291 733	310 725
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE COUNCIL		27 764	19 043	19 833	21 867	24 909	24 909	20 490	21 127	28 262
Vote 2 - BUDGET & TREASURY		32 474	148 296	89 694	42 283	39 829	39 829	40 680	45 516	52 334
Vote 3 - CORPORATE SERVICES		9 899	–	–	16 374	14 161	14 161	14 800	15 134	19 459
Vote 4 - PLANNING AND DEVELOPMENT		14 969	3 705	3 341	3 889	3 348	3 348	2 533	2 662	3 528
Vote 5 - COMMUNITY & SOCIAL SERVICES		4 301	19 647	18 146	5 177	4 961	4 961	4 285	4 491	6 357
Vote 6 - PUBLIC SAFETY		12 292	–	–	12 292	15 073	15 073	14 672	15 411	20 610
Vote 7 - SPORTS & RECREATION		13 839	–	–	6 606	4 080	4 080	4 031	4 220	6 114
Vote 8 - TECHNICAL SERVICES		38 864	18 515	17 716	44 392	23 225	23 225	19 210	20 130	27 491
Vote 9 - WASTE MANAGEMENT		27 040	5 355	4 676	18 815	15 884	15 884	20 733	12 581	15 907
Vote 10 - WASTE WATER MANAGEMENT		24 459	13 157	7 190	27 114	15 833	15 833	11 668	12 319	15 296
Vote 11 - WATER		29 497	6 478	5 450	46 509	27 356	27 356	44 322	48 455	59 355
Vote 12 - ELECTRICITY		56 183	47 674	48 197	89 743	72 917	72 917	91 840	99 958	108 175
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–

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Total Expenditure by Vote	2	291 582	281 870	214 244	335 061	261 575	261 575	289 264	302 003	362 887
Surplus/(Deficit) for the year	2	(90 237)	(69 211)	5 832	(99 374)	(36 188)	(36 188)	(9 770)	(10 270)	(52 162)

MP304 Pixley Ka Seme (MP) - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1										
Revenue By Source											
Property rates	2	13 769	16 004	20 681	33 000	33 265	33 265	33 265	35 376	37 145	39 002
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	34 674	39 786	43 048	48 487	40 391	40 391	40 391	63 255	66 987	70 738
Service charges - water revenue	2	11 310	17 138	13 749	14 776	14 816	14 816	14 816	39 003	41 305	43 618
Service charges - sanitation revenue	2	9 675	10 383	11 070	11 742	11 742	11 742	11 742	12 527	13 266	14 009
Service charges - refuse revenue	2	5 861	9 757	11 424	8 025	8 027	8 027	8 027	8 512	9 014	9 519
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		575	596	21	472	162	162	162	26	27	29
Interest earned - external investments		1 129	1 807	2 618	1 605	2 305	2 305	2 305	2 135	2 261	2 387
Interest earned - outstanding debtors		10 028	9 417	13 749	13 846	8 561	8 561	8 561	12 204	19 404	30 270
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		307	336	916	176	176	176	176	187	198	209
Licences and permits		-	-	-	0	-	-	-	0	0	-
Agency services		3 042	3 563	5 134	6 422	7 653	7 653	7 653	7 532	7 976	8 423
Transfers recognised - operational		110 866	124 549	94 990	95 305	95 626	95 626	95 626	97 655	93 004	91 311
Other revenue	2	108	3 609	2 462	1 830	701	701	701	1 082	1 146	1 211
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		201 344	236 945	219 860	235 687	223 425	223 425	223 425	279 494	291 733	310 725
Expenditure By Type											
Employee related costs	2	58 900	57 677	59 839	79 317	76 364	76 364	76 364	79 289	83 025	121 426
Remuneration of councillors		5 536	6 086	6 517	6 950	6 950	6 950	6 950	7 586	7 941	11 543
Debt impairment	3	8 617	17 151	35 167	44 330	44 020	44 020	44 020	51 920	62 579	65 975
Depreciation & asset impairment	2	127 000	23 558	24 406	920	28 770	28 770	28 770	30 045	32 451	35 096
Finance charges		8	-	-	828	700	700	700	734	777	820
Bulk purchases	2	35 319	36 779	34 988	38 412	36 412	36 412	36 412	54 751	57 794	67 451
Other materials	8	-	7 205	10 059	9 937	14 025	14 025	14 025	16 304	14 004	14 820
Contracted services		6 550	6 603	5 889	7 657	6 719	6 719	6 719	12 038	12 748	13 462

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Transfers and grants		4 413	5 239	2 030	3 331	8 731	8 731	8 731	6 454	3 909	4 127
Other expenditure	4, 5	45 239	40 456	35 128	37 379	38 885	38 885	38 885	30 114	26 745	28 168
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Expenditure		291 582	200 753	214 022	335 061	261 575	261 575	261 575	289 236	301 974	362 887
Surplus/(Deficit)		(90 238)	36 192	5 839	(99 374)	(38 151)	(38 151)	(38 151)	(9 742)	(10 241)	(52 162)
Transfers recognised - capital		27 689	–	–	28 220	30 984	30 984	30 984	37 511	34 209	34 477
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(62 549)	36 192	5 839	(71 154)	(7 166)	(7 166)	(7 166)	27 769	23 969	(17 685)
Taxation											
Surplus/(Deficit) after taxation		(62 549)	36 192	5 839	(71 154)	(7 166)	(7 166)	(7 166)	27 769	23 969	(17 685)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(62 549)	36 192	5 839	(71 154)	(7 166)	(7 166)	(7 166)	27 769	23 969	(17 685)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(62 549)	36 192	5 839	(71 154)	(7 166)	(7 166)	(7 166)	27 769	23 969	(17 685)

MP304 Pixley Ka Seme (MP) - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE COUNCIL		229	-	-	500	591	591	591	-	-	-
Vote 2 - BUDGET & TREASURY		162	-	-	-	400	400	400	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		43	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY & SOCIAL SERVICES		129	-	-	2 700	-	-	-	-	-	-
Vote 6 - PUBLIC SAFETY		851	-	-	-	-	-	-	320	-	-
Vote 7 - SPORTS & RECREATION		-	-	-	1 500	-	-	-	-	-	-
Vote 8 - TECHNICAL SERVICES		14 965	-	-	4 495	1 262	1 262	1 262	529	-	12 000
Vote 9 - WASTE MANAGEMENT		2 713	-	-	-	-	-	-	1 280	-	-
Vote 10 - WASTE WATER MANAGEMENT		1 772	-	-	9 475	18 369	18 369	18 369	12 863	18 209	-
Vote 11 - WATER		6 600	-	-	5 750	7 953	7 953	7 953	16 500	7 000	-
Vote 12 - ELECTRICITY		226	-	-	4 300	3 000	3 000	3 000	13 148	9 000	22 477
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	27 688	-	-	28 720	31 576	31 576	31 576	44 640	34 209	34 477
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 7 - SPORTS & RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 9 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 10 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 11 - WATER		-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-

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Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		27 688	-	-	28 720	31 576	31 576	31 576	44 640	34 209	34 477
Capital Expenditure - Standard											
Governance and administration		391	-	-	500	991	991	991	-	-	-
Executive and council		229			500	591	591	591			
Budget and treasury office		162				400	400	400			
Corporate services											
Community and public safety		980	-	-	4 200	-	-	-	320	-	-
Community and social services		129			2 700				320		
Sport and recreation					1 500						
Public safety		851									
Housing											
Health											
Economic and environmental services		15 008	-	-	4 495	1 262	1 262	1 262	529	-	12 000
Planning and development		43									
Road transport		14 965			4 495	1 262	1 262	1 262	529		12 000
Environmental protection											
Trading services		11 310	-	-	19 525	29 322	29 322	29 322	43 791	34 209	22 477
Electricity		226			4 300	3 000	3 000	3 000	13 148	9 000	22 477
Water		6 600			5 750	7 953	7 953	7 953	16 500	7 000	
Waste water management		1 772			9 475	18 369	18 369	18 369	12 863	18 209	
Waste management		2 712							1 280		
Other											
Total Capital Expenditure - Standard	3	27 689	-	-	28 720	31 576	31 576	31 576	44 640	34 209	34 477
Funded by:											
National Government		27 689			28 220	30 984	30 984	30 984	37 511	34 209	34 477
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	27 689	-	-	28 220	30 984	30 984	30 984	37 511	34 209	34 477
Public contributions & donations	5										
Borrowing	6										
Internally generated funds					500	591	591	591	7 129		
Total Capital Funding	7	27 689	-	-	28 720	31 576	31 576	31 576	44 640	34 209	34 477

4.8.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.8.5.1 INTERNAL AUDIT FUNCTION

Section 165 (1) of the Municipal Finance Management Act, Act 56 of 2003, (MFMA) mandates each municipality and each municipal entity to have an internal audit unit. The aim of Internal Audit is to provide independent and objective assurance and is designed to add value and improve the municipality's operations. It assists the municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and the governance process. The Internal Audit Unit has a Draft risk-based internal audit plan and performs their duties in terms of the approved Internal Audit Charter adopted by Council on the 29th July 2014 with resolution number (A80/2014).

4.8.5.2 AUDIT COMMITTEE

The Audit Committee was established in terms of Section 166(6) (a) of the Local Government Municipal Finance Management Act, Act 56 of 2003 (MFMA). The Audit Committee members were appointed by Council on the 31st October 2013 with resolution number (A171/2013).

4.8.5.3 FIGHTING CORRUPTION

Any form of corruption whether it is internal or external, represents a significant potential risk to Dr. Pixley Ka Isaka Seme Local Municipality's assets, service delivery efficiency and reputation. In an effort to eliminate corruption, Council approved the Fraud prevention plan on the 29th May 2013 with council resolution number (A75/2013) and furthermore approved the Whistle Blowing Policy on the 9th June 2014 with Council resolution number (A43/2014).

4.8.5.4 RISK MANAGEMENT

Risk management is not a once off or periodic event. It is a journey during which the Municipality must continuously sharpen its response to the risks it faces by interrogating the completeness and accuracy of the risk register and the assumptions used to determine the priority of risks. The Municipality believes that its risk management process and system design are in line with internationally recognized best practices and provide for all internal and external forms of organizational risks. A key consideration in designing the process and system was to ensure that these become an integral part of management, with line managers taking full responsibility for managing all the risk that can affect their operations.

The Municipality is facing a challenge when it comes to the Risk Management Unit. There is no established unit, or staff appointed for Risk Management this is merely caused by budget constraints and the Municipality hopes to find a solution in the near future.

The Audit performance of the Municipality taking into consideration the last 5 financial years has significantly improved, moving from a Disclaimer in the 2009/2010 and 2010/2011 financial years to an Unqualified report in the 2011/2012, 2012/2013 and 2013/2014 financial years respectively.

4.8.5.5 PUBLIC PARTICIPATION

In terms of Chapter 4 of the Local Government Municipal Systems Act, the Governance structure of a Municipality consists of Political Structures, Administration and the Community

of the Municipality. Community consultative meetings are held twice in a financial year and are held at Ward level. The meetings are attended by the Executive Mayor, Members of the Mayoral Committee, Traditional leader, Ward Councillor, Community Development workers, officials from the Provincial Sector Departments, the local Municipality, Gert Sibande District, civil society and community members.

4.8.5.6 STRATEGIC STAKEHOLDER ENGAGEMENT FORA

The Integrated CRDP Forum is fully functional and sits as scheduled on a quarterly basis and the CRDP Technical Committee meets twice a quarter. The aforementioned forums play a vital role in the drafting and reviewing of the IDP. The Technical committee is merely meant for conducting site visits in the projects being implemented to ensure that the progress reported during the Integrated CRDP Forum actually speaks to what is happening on the Ground.

4.8.5.7 COMMUNICATION

Developmental local government as prescribed by national legislation seeks to forge a partnership between government and the citizen for effective service delivery. Communication therefore becomes central to the work of local government, the sphere of government closest to the people. The Municipality uses both the Electronic and Print Media as their channel of communication.

4.8.5.8 PRESIDENTIAL HOTLINE

The Presidential Hotline was established to unlock service delivery bottlenecks and to ensure that relevant services are rendered to the public with the cooperation of all Government Entities. Since the inception of the Hotline, a large volume of calls have been received indicating the need for such service and the keenness of South African citizens to interact with Government.

The aim of the Presidential Hotline is to increase the participation of the Public in their government. The Presidential Hotline is instrumental in defining a government that understands the needs of its people and responds faster to those needs. The initiative does not ask if government will or is able to provide the services. It focuses on how government should improve the service by working faster and smarter.

Table 28: Performance on Presidential Hotline issues

Gert Sibande District	285	1153	3489	1438	80.18%	80.52%	-0.34%
Albert Luthuli	51	266	3246	317	83.91%	84.44%	-0.53%
Mkhondo	29	304	3264	333	91.29%	91.84%	-0.55%
Gert Sibande	78	117	4829	195	60.00%	60.31%	-0.31%
Govan Mbeki	46	151	3311	197	76.65%	77.04%	-0.39%
Msukaligwa	15	149	4038	164	90.85%	90.85%	0.00%
Lekwa	31	53	3609	84	63.10%	63.86%	-0.76%
Dr. Pixley Ka Isaka Seme	3	74	2496	77	96.10%	93.33%	2.77%

Dipaleseng	32	39	3208	71	54.93%	56.52%	-1.59%
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4.8.5.9 WARD COMMITTEES

Chapter 4 of the Municipal Systems Act (No. 32 of 2000), while not dealing specifically with Ward committees, it implies that ward committees are one of the structures through which Participation by the local community in the affairs of the municipality must take place (Section 17 (1)).

In Dr. Pixley Ka Isaka Seme the ward committees are fully functional and their status quo is as follows:

- They meet once per month in their meetings
- They have Ward Based Operational Plans/schedule of meetings
- The Ward Councillor is the Chairperson of the Committee
- Ward Community Meetings are called once per quarter
- Monthly reports and Portfolio of evidence are submitted to the office of the Speaker.

4.8.5.10 GENDER DEVELOPMENT

There are many compelling reasons as to why Local Government must look at its gender policies and practices. Consider some of the ways in which women’s concerns, work and issues are interwoven into Local Governance issues on a virtually daily basis.

Most of the everyday issues with which Local Politics is concerned are of primary concerns to women. Women are rooted in local areas, frequently unable to leave these, often because they lack the means to do so. Women are thus inclined to get involved in local politics because of their concern for “home” issues, as well as their commitment to their families and emancipation of other women. Access to water and sanitation, or lack of access, impacts heavily on women since they fetch water if it is not available at their homes, this often requires long erratic hours of hard labour. They also need to ensure the well-being of their families-poor quality water and lack of sanitation can cause illness and strain their already depleted resources.

Unemployment is often higher among women than men, and when they do generate income it is through the informal sector, often at a survivalist level. This requires access to business centres, requiring suitable roads and means of transport. Provision of health facilities at local level impacts women if they have to access facilities from long distances, and ensure that their children get to these services as well. A lack of access to grid electricity creates additional labour for women and girl children, also reducing their available time for family and income generating activities.

Ownership of land and housing is often restricted to men, excluding women from land and home security. Yet, women often maintain the home and attend to home activities for the sake of the family. High crime rates impacts on women and children, often exacerbated by lack of electricity, water, sanitation and safer recreational facilities.

Key Issues pertaining to Gender includes among others the following:

- Pay more attention to a number of issues affecting women;
- Harness the access of economic opportunities to women within Dr Pixley Ka Isaka Seme Local Municipality; and
- Mainstreaming of Women in the development initiatives of Dr Pixley Ka Isaka Seme Local Municipality.
- Prioritize a number of women empowerment issues and find ways of mainstreaming them in all the decision making, planning and budgeting process of the Municipality.

4.8.5.11 YOUTH DEVELOPMENT

According to the Situational Economic Report Overview (SERO) the municipality is mostly made up of the youth that is unemployed. This has a great impact on the financial performance or collection rate of the Municipality.

The Youth Unit is one but important sections in the municipality tasked with ensuring that the Executing Authority of the municipality is correctly advised and informed about the needs and aspirations of youth. The unit is mandated to co-ordinate, facilitate, advocate, mainstream, monitor and evaluate programmes for the target groups.

Key Issues pertaining to Youth Development includes among others the following:

- In adequate or inappropriate strategies and programs for Youth development, including opportunities for employment for young people
- Minimum Youth Participation in Local Government matters
- Ineffective of Youth developmental organizations (Youth Councils)
- Un coordinated, unfocused Policy development to comprehensively deal with Youth matters by all stakeholders
- Lack of Youth viable strategic partnership with relevant stakeholders (private & public institutions)
- Lack of involvement of youth in Monitoring municipality compliance on policy matters
- Training of youth units
- Training the youth co-operatives
- Youth Summit and the adoption of the youth development policy and strategy
- Facilitate development of a comprehensive data base of youth or child headed households
- Strategic Youth training and development program that will respond to specific skills needs in the municipality and the District at large
- Facilitation and support of specific economic interventions for the youth to actively participate in the district main economic streams or access the local markets.

In order to address some of the issues highlighted above the municipality has embarked on programmes to develop the youth with the assistance from other sector departments. The programmes include:

- Learnerships with the department of Public Works where young people are given the opportunity to be part of a Learnership programme for one year within various fields, these

fields include – Electrical, Bricklaying, Plumbing and Carpentry. The programme has targeted all admin units within the municipality’s jurisdiction.

- Learnership for two years with the Department of Rural Development Land and Administration where 55 young people were employed on that programme to work in their respective wards.

Benefits on these two programmes are, the learning opportunities as the learners they will be trained from FET Colleges during and after the programme.

- Social Development has funded the municipality to develop Youth Centres; in line with the development of these centres is also beneficiary identification. The Centres that are operating currently are in, Daggakraal including Amersfoort, Wakkerstroom and Volksrust.
- The municipality has also embarked on a project to fund 80 young individuals towards obtaining licences.
- The municipality in partnership with NYDA initiated a programme on Job Preparedness for all the youth in all Admin Units

There are so many programmes that must be implemented through Youth Development but due to limited resources that cannot happen.

4.8.6 KPA 6: SPATIAL PLANNING

The area is depicted by the Demarcation Board’s grouping of municipal areas to form the municipal area known as MP304. The study area consists mainly of 5 nodes of which Volksrust/Vukuzakhe is the highest order node situated on the southern border of the municipal area where the N11, R23 and R543 intersects. This intersection of transportation routes gives rise to the hustle and bustle of this node. The most northern node is that of Amersfoort/Ezamokuhle situated approximately 42,9km from Volksrust on the N11. This can be considered as a minor node within the area. Further east of Volksrust, approximately 28, 7 km is Wakkerstroom that can also be considered as a minor node within the municipal area. Approximately 35, 4 km north-west of Volksrust is another minor node known as Perdekop which was described in the previous SDF as a declining node. The municipal area also includes a traditional authority area situated approximately 17, 1 km north-north-east of Volksrust known as Daggakraal/Sinqobile which can also be considered as a minor node within the municipal area although it has the highest population figure of all the settlements in the municipal area.

Map 2 – Spatial Structure: Dr Pixley Ka Isaka Seme LM



4.8.6.1 SPATIAL ANALYSIS

4.8.6.1.1 Activity Nodes/Areas

Activity nodes are areas where the main business activity of a settlement is concentrated. Three categories of activity nodes exist namely, Primary Node, Secondary Node and Neighbourhood Nodes. The Primary node is the main business activity area of a settlement and also commonly referred to as the Central Business District (CBD) of the town, normally situated in the centre of town where it is accessible to most of the public. The secondary Node is remarkable smaller and does not offer the same variety of services as the Primary Node. Some settlements might even be too small to have a secondary node due to the low level of services provided in the town and the spatial distribution of the economy. Neighbourhood Nodes are the smallest category and is normally one or two business surrounding a filling station or corner shop providing a very small service for the direct neighbourhood. The hierarchy of Activity Nodes/Areas within the Pixley Ka Isaka Seme Local Municipality area can be described as follows:

Volksrust

Primary Node

The Volksrust Central Business District is the primary activity node of Volksrust. Retail development, offices, service industry, government buildings and municipal offices are located here. This should still be promoted as the major business node in the municipality and services in the area should be optimised for this purpose.

Secondary Nodes

There is no defined secondary node in Volksrust but the intersection of Joubert and Dan Pienaar Street could be developed as a secondary node since it is not part of the CBD and situated at the intersection of two major Activity Spines. Normally the secondary node manifests at the locality of a new mall in a town, but that is not the case in Volksrust and therefore this location is proposed for a secondary node.

Neighbourhood nodes

Local neighbourhood nodes compliment the primary and secondary nodes and should be located in such a way as to serve all suburbs for the convenience of the local inhabitants and short trip retail services. There are currently no established neighbourhood nodes in Volksrust and therefore the following neighbourhood nodes were identified for future development where small business activity can be promoted in order to realise the nodes full potential:

Proposed neighbourhood nodes:

A neighbourhood node is proposed in Volksrust Extension 4 at the corner of Pendoring and Smit Street to serve the area north of Tontelbos Street. A second neighbourhood node is proposed in Volksrust Extension 2 at the corner of Springbok Road and Second Avenue (currently Park) which will also serve the population of Volksrust Extension 6 when it is developed. A third neighbourhood node is proposed in Volksrust Extension 3 on the corner of Anker and Vlei Street which will serve the community between Kroch and Monument Street.

Vukuzakhe

Activity nodes should not be duplicated but it is necessary to provide a certain amount of services locally in order to prevent long travelling distances for retail and other services. Therefore the primary node of Volksrust and Vukuzakhe will remain the CBD of Volksrust, but certain other retail and specialist services need to be present in Vukuzakhe.

Primary Node

The primary node of Vukuzakhe is proposed north of the education node in the centre of the town. This are should be promoted as the primary node of the town in conjunction with the other nodes proposed. The locality of the node in the centre of the settlement makes it more efficient as a Primary node.

Secondary node

The secondary node is proposed south of the education node in the centre of the town where existing businesses are operating.

Neighbourhood nodes

Neighbourhood nodes are proposed in at least each extension of Vukuzakhe in order to provide a localised retail and service industry for the community.

Amersfoort

Primary Node

The Primary Node for Amersfoort is situated at the existing CBD of the town between Plein and Scheiding Street and the proposed area should be promoted for future retail and services industries.

Secondary Node

No secondary node is proposed for Amersfoort due to the small size of the town and limited retail demands.

Neighbourhood Node

One neighbourhood node is proposed at the intersection of Bree and Lyle Street which is on the activity spine to Ezamokuhle.

Ezamokuhle

Primary Node

The primary node for Ezamokuhle is proposed at the existing business hub of the town as indicated in **Figure 35** of the local SDF for the area.

Secondary Node

No Secondary node is proposed for the town due to the small size of the area and limited retail demand.

Neighbourhood Node

Four Neighbourhood nodes are proposed to serve the local community with retail and service industry facilities.

Perdekop/Siyazenzela

Primary Node

The primary node for this area is proposed at the intersection with Durban and Main Street where some existing business activity is present on the main activity spine through the town.

Secondary Node

Due to the integrated nature of the two towns the secondary node is proposed at the entrance of Siyazenzela.

Neighbourhood Node

No neighbourhood nodes are proposed for this area since the primary and secondary node should be sufficient for the size of the town.

Wakkerstroom/Esizameleni

Primary Node

The primary node of this area is situated Van Riebeeck Street with some business activity in the cross streets intersecting with Van Riebeeck Street. The primary node is proposed to be at the intersection of Van Riebeeck Street and Slabbert Street closer to eSizameleni. Three different mixed use zones are also proposed in order to cater for other businesses currently not situated within the primary node area of the town. The primary node of Esizameleni is situated at the corner of Mndebele Street and Ndlovu Street where some business activity already exists.

Secondary Node

No secondary node is proposed for this area due to the small size of the town and limited retail demand in the area.

Neighbourhood Node

A very small secondary node is proposed for the Wakkerstroom area situated at the intersection of Joubert and Luttig Street which forms the activity street to Newcastle. No other business property is identified in this area of the town which is quiet a distance away from the primary node of the town. One neighbourhood node is proposed for Esizameleni in Mndebele Street which will serve the western part of the town.

Daggakraal/Sinqobile

Primary Node

The primary node for this area is proposed at the intersection with the Amersfoort and Volksrust road on the new proposed Activity Spine. This area already has some business activity and after the construction of the road the area needs to be promoted as the primary node.

Secondary Node

The secondary node is proposed at the existing Library complex west of the proposed primary node.

Neighbourhood Node

Various neighbourhood nodes are proposed due to expansive nature of the town. These nodes are proposed at strategic positions on activity streets that will serve the local community in their immediate area.

4.8.6.1.2 TOWNSHIP ESTABLISHMENT

The Municipality has undertaken a Township establishment projects with an objective of addressing the increased housing backlog within the Dr Pixley Ka Isaka Seme area of jurisdiction. The local residents of the Greater Pixley Ka Isaka Seme Area through the IDP processes continue to express a need for housing particularly in Wakkerstroom, Amersfoort, Volksrust and Paardekop. The municipality

therefore in year 2012 took the initiative to invite service providers for detailed planning for detailed planning proposals for 1,000 even in each of the four (4) areas.

The land parcels that have been identified for housing developments were consistent with the 2010/2011 as well as the current IDP and the Spatial Development Framework (SDF) of each of the four (4) administrative units:

- In Wakkerstroom (Esizameleni) the area that is identified for housing development is on a portion of state land previously known as a Portion of Portion 7 of the farm Marthinus Wessels 121-HT, which can accommodate 200 erven. However the Geo-techs restricted development though alternative portions of land are still under investigations that will accommodate the remaining erven.
- In Amersfoort (Ezamokuhle) the area that is identified for housing development is on a portion of state land previously known as a Portion of Portion 1 of the farm Amersfoort Town & Town lands 57-HS, which can accommodate 1,000 erven.
- In Volksrust (Vukuzakhe) the area that is identified for housing development is on a portion of state land previously known as a Portion 53 of the farm Volksrust 143-HS, which for now can accommodate 1,100 erven.
- In Paardekop/Siyazenzela the area that is identified for housing development is on a portion of state land previously known as a Portion 19, 50 and 51 of the farm Paardekop 76-HS, which can only accommodate within a region of 600 erven.

Land has been identified to bring the housing backlog in line with the housing backlog. The project currently undertaken by Sisonke Development Planners has provided for 2,635 erven in all four (4) units.

STATUS QUO

The Municipality appointed a consultant to conduct Township Establishment in Wakkerstroom, Amersfoort, Volksrust and Perdekop during the 2013/14 financial year.

The scope of work that has been done included the following:

- Identifying of land (Private and Public owned land) for future housing development in accordance with the demand as expressed during the IDP Public Consultative Meetings.
- To provide Professional services (Planning, Engineering services and Project Management) for the development of 1000 sites in each of the Townships. The progress to date on the four (4) township establishment projects of Esizameleni, Ezamokuhle, Siyazenzela and Vukuzakhe is as indicated below.

ESIZAMELENI

The pegging of 232 stands for Esizameleni is complete and the General Plan has been drafted and submitted together with the Conditions of Establishment to the Municipality for approval.

EZAMOKUHLE

The General Plan (941 stands) with Conditions of Establishment for Ezamokuhle was submitted to the Office of the Surveyor General.

SIYAZENZELA

The pegging of 461 stands for Siyazenzela is complete and the General Plan has been drafted and submitted together with the Conditions of Establishment to the Municipality for approval.

VUKUZAKHE B

The pegging of 768 stands for Vukuzakhe B is complete and the General Plan has been drafted and submitted together with the Conditions of Establishment to the Municipality for approval.

VUKUZAKHE A

The pegging of 233 stands for Vukuzakhe A is complete and the General Plan has been drafted and submitted together with the Conditions of Establishment to the Municipality for approval.

4.8.6.1.3 CAPITAL INVESTMENT FRAMEWORK

The existence of an SDF for a municipality does not ensure that it will be implemented successfully. The implementation of the SDF should be implemented through the municipality's IDP, sector plans, strategies and projects, municipal budget and land use management scheme. If the SDF is not implemented through these mechanisms it will never serve the purpose it was intended for.

The capital investment framework proposed in the following section is one of the most important mechanisms for the implementation of the SDF because if there is no money for the projects and plans it will never be implemented. The projects listed are all new projects that resulted from the SDF and should be included in the next IDP review as projects for implementation.

The following tables represent the estimated capital expenditure that is a direct result of the proposed SDF which should inform the IDP and update the budget in the IDP.

2015/16 – 2016/17 FINAL IDP

Ref	Project/Activity	Responsible Department	Estimated Project Cost	2011/12 Allocation	2012/13 Allocation	2013 onwards Allocation
VOLKSRUST						
1.	Urban Design Framework for CBD	Planning & Economic Development	R 1 500 000-00	R 750 000-00	R 750 000-00	-
2.	1:100 year Flood line determination (old town)	Technical & Engineering Services	R 150 000-00	R 150 000-00	-	-
3.	New municipal airport	Planning & Economic Development	R 2 500 000-00		R 750 000-00	R 1 750 000-00
4.	Sport stadium development	Community Services	R 2 000 000-00	R 1 000 000-00	R 1 000 000-00	
5.	Thusong Centre	Community Services	R 1 000 000-00	R 500 000-00	R 500 000-00	
6.	Densification Strategy	Planning & Economic Development	R 300 000-00	R 300 000-00	-	-
7.	Township Establishment: Ext 4	Planning & Economic Development	R 1 200 000-00	-	-	R 1 200 000-00
8.	Township Establishment: North of R543	Planning & Economic Development	R 1 500 000-00	-	-	-R 1 500 000-00
9.	Township Establishment: North of Ext.6	Planning & Economic Development	R 800 000-00	-	-	R 800 000-00
10.	Land Use Management Scheme	Planning & Economic Development	R 1 821 600-00	R 910 800-00	R 910 800-00	-
11.	Wetland Delineation (old town)	Technical & Engineering Services	R 100 000-00	R 100 000-00		
VUKUZAKHE						
1.	1:100 year flood line determination	Technical & Engineering Services	R 200 000-00	R 200 000-00	-	-
2.	Extension of cemetery	Community Services	R 500 000-00	R 500 000-00	-	-
3.	Communal Grazing fields	Community Services	R 350 000-00	R 350 000-00	-	-
4.	Township Establishment: North of R543	Planning & Economic	R 2 200 000-00	-	-	R 2 200 000-00

2015/16 – 2016/17 FINAL IDP

		Development				
5.	Thusong Centre	Community Services	R 1 500 000-00	R 1 500 000-00	-	-
6.	Register Waste dump site	Technical & Engineering Services	R 350 000-00	R 350 000-00	-	-
AMERSFOORT						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000-00	R 150 000-00	-	-
2.	Extension of cemetery	Community Services	R 120 000-00	R 120 000-00	-	-
3.	Town Planning Residential infill	Planning & Economic Development	R 150 000-00	R 50 000-00	R 50 000-00	R 50 000-00
4.	Thusong Centre	Community Services	R 1 500 000-00	R 500 000-00	R 500 000-00	R 500 000-00
5.	Registered Waste dump site	Technical & Engineering Services	R 350 000-00	R 350 000-00	-	-
EZAMOKUHLE						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000-00	R 150 000-00	-	-
2.	Thusong Centre	Community Services	R 1 500 000-00	R 500 000-00	R 500 000-00	R 500 000-00
3.	Township Establishment: North East	Planning & Economic Development	R 1 200 000-00	R 500 000-00	R 700 000-00	-
4.	Sport stadium development	Community Services	R 4 000 000-00	R 1 000 000-00	R 1 000 000-00	R 2 000 000-00
5.	Proposed new access road	Technical & Engineering Services	R 3 000 000-00	R1 000 000-	R 1 000 000-00	R 1 000 000-00
6.	Registered Waste dump site	Technical & Engineering Services	R 350 000-00	R 350 000-00	-	-
PERDEKOP/SIYAZENZELA						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000-00	R 150 000-00	-	-
2.	Upgrading of sport stadium	Community Services	R 2 000 000-00	R 1 000 000-00	R 1 000 000-00	-
3.	Upgrading of informal settlements (R23)	Planning & Economic Development	R 550 000-00	R 250 000-00	R 300 000-00	-
4.	Registered Waste dump site	Technical & Engineering	R 350 000-00	R 350 000-00	-	-

2015/16 – 2016/17 FINAL IDP

		Services				
5.	Thusong Centre	Community Services	R 1 500 000-00	R 500 000-00	R 500 000-00	R 500 000-00
WAKKERSTROOM/ESIZAMELENI						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000-00	R 150 000-00		
2.	Wetland Delineation	Technical & Engineering Services	R 100 000-00	R 100 000-00		
3.	Sport stadium development	Community Services	R 4 000 000-00	R 1 000 000-00	R 1 000 000-00	R 2 000 000-00
4.	Township Establishment: Esizameleni	Planning & Economic Development	R 1 191 681-00	R 736 450-00	R 455 231-00	-
5.	Thusong Centre	Community Services	R 1 500 000-00	R 500 000-00	R 500 000-00	R 500 000-00
6.	Registered Waste dump site	Technical & Engineering Services	R 350 000-00	R 350 000-00	-	-
DAGGAKRAAL/SINQOBILE						
1.	Thusong Centre	Community Services	R 1 500 000-00	R 500 000-00	R 500 000-00	R 500 000-00
2.	Upgrading of non -formal residential area	Planning & Economic Development	R 850 000-00	R 425 000-00	R 425 000-00	-
3.	Regional Cemetery	Community Services	R 850 000-00	R 500 000-00	R 350 000-00	-
4.	Registered Waste dump site	Technical & Engineering Services	R 350 000-00	R 350 000-00	-	-
NON URBAN AREAS						
1.	PPP projects	Planning & Economic Development	Negotiate with PPP			
2.	Potential High Income Residential Development	Planning & Economic Development	Private Investor			
3.	Potential Mining development	Planning & Economic Development	Negotiate with Dept. Mineral Resources			
4.	Potential Dam developments	Planning & Economic Development	Private Investor			
5.	Updated Aerial Photography	Planning & Economic Development	R 1 200 000-00	R 1 200 000-00	-	-

4.8.6.2 LAND REFORM AND LAND ADMINISTRATION

The unique nature of farming increase pressure for higher impact rural development, necessitating land use management guidelines with respect to development of rural non-agricultural land uses.

These land uses are normally associated with demands in the rural area for non-agricultural or service related industries. The high rural population and shift towards tourism and eco-related activities, further necessitates clear policy guidelines with respect to non-agricultural uses in the rural area.

Rural non-agricultural land uses specifically, but not exclusively refer to the following activities.

- Farm Schools
- Agri-Industries
- Engineering Services
- Service Trades and Farm Shops
- Warehousing and Packing sheds
- Nurseries, Kennels and Riding Schools
-

It should be noted that the policy for rural non-agricultural land uses exclude tourism and resort related activities. These uses will be dealt with under a separate policy.

The Department of Rural Development & Land Reform committed itself to assist our Municipality with the development of the wall to wall land Use Scheme. The inception project was held and the project is underway.

Land Reform

Projects will be linked to the acquisition of and access to land through the three land reform programmes (redistribution, tenure and restitution). All projects implemented through the three programmes will be implemented efficiently but in a sustainable manner linked to the strategic objective of the CRDP. Some of the priorities include:

- Reviewing the land reform products and approaches
- Reviewing land acquisition models (including the Willing buyer-Willing seller approach)
- Fast-tracking the settlement of labour tenancy claims
- Facilitating secure access to land by farm dwellers
- Protecting the land rights and of farm workers
- Increasing the pace of settling outstanding Land Restitution Claims:
- Providing an analysis of outstanding claims
- Adopting a developmental approach to the settlement of restitution claims

4.8.6.3 HUMAN SETTLEMENTS

A Housing Sector Plan (HSP) / Human Settlement Plan or Housing Chapter, may be regarded as a standalone document. It is an integral part of the Municipal Integrated Development Plan (IDP). Ideally it should be developed as part of the Municipal IDP process. Thus the HSP should be read and understood in this context.

The HSP is a five year strategic plan for the development of human settlements within the municipal area of jurisdiction. It caters for all social and economic categories of people within the municipal area of jurisdiction.

4.8.6.3.1 DEMAND ANALYSIS

The 2001 – 2011 average municipal population growth rate (0.30%) is lower than both the Gert Sibande (1.48%) and Provincial (1.83%) averages. At 2.80% between 1996 and 2001, the average municipal population growth rate was higher than both the Gert Sibande (2.42) and Provincial (1.49%) averages.

The number of household is an important measure for the administration of the housing programme. The number of households increased from 14 538 in 1996 to 19 838 in 2011. On the other hand size shank slightly from 4.7 to 4.1 persons per household during the period.

In terms of Census 2011 statistics, combined, the two categories of female Headed and Child Headed households make up a total of 9202, of the 19 838 households in the municipality. This means almost one out of every two households in the municipality is Female Headed or Child Headed. Female and Child Headed households are regarded as “vulnerable” and enjoy priority status in terms of government policy. Programme interventions therefore need to be sensitive and respond accordingly.

There is an estimated number in terms of the housing backlogs in the various wards of the Municipality. The summary is presented in the table hereunder:

Table 29: Housing Needs Backlogs

AREA	WARD	HOUSING BACKLOG	
Vukuzakhe	1	275	
Vukuzakhe	2	275	
Vukuzakhe	3	275	
Wakkerstroom	5	500	
Perdekop	6	500	
Daggakraal	11	500	
Daggakraal	9	500	
Amersfoort	7	500	
Volksrust	4	275	
Daggakraal	10	500	
TOTAL		4600	
RURAL SUBSIDY AREAS			
Area	Farm Name	Ward	Housing Backlog
Vukuzakhe	Khulani Balimi	4	50
Wakkerstroom	Emahashini	5	50
Perdekop	Palmfort/ Walfontein	6	10
Amersfoort	Zoo Alce Jy Lyf	8	50
Daggakraal	Kalkoenkrans	10	20
TOTAL			180

In terms of the current municipal spatial plans, social/rental Accommodation is currently not catered for. The programme has not been identified for the purpose. The same applies for to the Gap Market programme it is not catered for in terms of current municipal plans.

The number of Households living in informal settlements also poses a challenge for the provision of adequate shelter. As can be seen from the table below 11 informal settlements have been identified in the Municipality. The total number of households living in these formal settlements is estimated at 555.

MUNICIPALITY	NO. OF INFORMAL SETTLEMENTS	NO. OF HOUSEHOLDS
Dr. Pixley Ka Isaka Seme	11	555

Source: MP Human Settlement Master Plan

4.8.6.3.2 Challenges / Interventions

Based on Programme shortcomings / key issues identified, the following strategies/ interventions with an elaboration of problem statements, strategy objective, outcomes and responsibility assignment are presented hereunder:

	Problem Statement	Strategy/Intervention	Objective	Outcomes	Accountability
1.	Lack of Reliable Municipal Housing Needs/Demand Information hinders the planning effort- There is lack of accurate, up-to-date, credible Housing Demand information-planning the Human settlement programme delivery without an accurate knowledge of the nature and extent of the backlog is like shooting in the dark+	Municipal Housing Needs/ Demand Management	To establish an accurate, credible and updatable housing needs/demand management system	<ul style="list-style-type: none"> Enhanced knowledge and understanding of the municipal housing needs/demand Enhanced ability to manage municipal housing needs/demand; and Enhanced ability to plan for the required interventions/housing delivery 	Manager Housing
2.	Slow start on Social/Affordable Rental Accommodation provision- The Programmes were adopted and priorities by government several years ago, but implementation is not taking off the ground	Social/Affordable Rental Accommodation Programme Implementation	To increase the amount of Social/Affordable Rental Accommodation units for qualifying households	<ul style="list-style-type: none"> Enhanced knowledge and understanding of municipal social/affordable rental needs/demand; Enhanced ability to plan for the required interventions . set realistic targets, budget, timelines etc.;- for inclusion in the Provincial Human Settlement Business Plan; and Enhanced ability to contribute towards the achievement of Provincial Outcome 8 Social/Affordable Rental Accommodation Targets. 	Manager Housing
3.	Low number of Gap Market Households accessing subsidies is a major concern- The FLISP Programme was adopted and prioritised by government several years ago. Whilst statistical evidence suggests the possible existence of the targeted market segment of monthly incomes between R3 501 and R15 000 the number of subsidies being accessed remains extremely low	Gap market Programme Implementation	To increase the number of households accessing FLISP subsidies	<ul style="list-style-type: none"> Increase number of households utilising Gap Market subsidies; Enhanced knowledge and understanding of municipal Gap Market housing needs /demand; Enhanced ability to plan for the required interventions . set realistic target, budget, timelines, etc.;- for inclusion in the Provincial Human Settlement Business Plan; and Enhanced ability to contribute towards the achievement of Provincial Outcome 8 Gap Market Target 	Manager Housing
4.	Prevalence of un-integrated and unsustainable Human Settlements still a concern- The social and Economic Amenities Programme, which is part of Financial Interventions programme of the HSDG, was adopted by government in order to address the gap in the provision of social and economic amenities in human settlement (new and existing). It finances the provision of primary municipal community facilities such as clinic/medical care, community halls, sports and other recreational facilities, taxi ranks and small business/informal trading. Since its prioritisation several years ago, the tool remains largely unutilised and envisaged outcomes are not being attained.	Social and Economic Amenities Programme Implementation	To create integrated and sustainable human settlements	<ul style="list-style-type: none"> Enhanced knowledge and understanding of municipal Social and Economic Amenities needs/ demand; and Enhanced ability to plan for the required interventions . set realistic targets, budgets, timelines etc.: for inclusion in the 2016/17 Provincial Human Settlement Business Plan 	Manager Planning and Development
5.	Slow Progress in the Upgrading of Informal Settlements negatively affects the achievement of	Progressive Upgrading of Informal Settlements	To fast track the upgrading of	<ul style="list-style-type: none"> Improved programmes / project strategic alignment and target delivery. 	Manager Planning and Development

	set targets – Housing instruments currently being utilised to upgrade informal settlements are not effective and as a result, critical mass is not being realised. The utilization of the right instrument/tool+ designed for the purpose is crucial to get the job done in the right way and at the right time.		informal settlements in line with policy	<ul style="list-style-type: none"> Enhanced ability to increase the number of informal settlements households accessing basic services (water, sanitation, refuse removal and electricity) and security of tenure; Enhanced ability to upscale and accelerate the implementation of the programme; and Enhanced ability to contribute towards the achievement of Provincial Outcome 8 Informal Settlement Upgrading Targets 	
6.	Mismatch between Projects Implemented and strategic goals of government - Whilst Programmes / projects being implemented remain within the general business scope / mandate of establishing human settlements, alignment to current human settlement priorities and achievement of government targets remains a challenge.	Project Portfolio streamlining and re-alignment	To adopt a system to ensure Project plans align to and contribute towards the achievement of strategic goals / targets set by government from time to time.	<ul style="list-style-type: none"> Enhanced strategic planning knowledge and skills; Enhanced ability to increase the municipal contribution towards the achievement of government's strategic goals and objectives overall; and Enhanced level of compliance with policy directives, for the municipality. 	Manager Planning and Development
7.	Rampant Land invasions create havoc – Prevalence of land invasions triggered by the influx of immigration from neighbouring countries and rural-urban migration makes the housing backlog a mobbing target and the provision of basic services a nightmare.	Municipal Land invasion Management Strategy	To establish a framework for the management of informal settlements / land invasion	<ul style="list-style-type: none"> Enhanced knowledge and understanding of the nature and extent of land invasions; Enhanced capacity to manage and monitor land invasion / the proliferation of informal settlements ; and Enhanced ability to plan for required interventions to address the backlog. 	Manager Planning and Development
8.	Municipal Accreditation Position needs clarification - An informed decision needs to be taken on how to handle the accreditation process for the Municipality in line with the Policy adopted by government	Municipal Accreditation Strategy	To set the process in motion for an informed decision on Accreditation	<ul style="list-style-type: none"> Informed decision making on how to handle the accreditation process; Enhanced ability to plan for the accreditation status; if applied for; 	Municipal Manager

4.8.6.3.3 Bulk Engineering Services

Municipal bulk infrastructure plans / availability to support human settlement projects. Projects listed in the following table have been identified as having potential to support new human settlement developments in the Municipality:

Area/Locality	Project Description	Status(2014/15)	Map Ref
Amersfoort	Water Treatment Works Completion Pipeline (Phase 2)	Completed	1
Amersfoort	Amersfoort Water Treatment Plant	Completed	2
Vukuzakhe	Vukuzakhe Sewer Treatment Plant	Budget R6 500 000	3
Amersfoort	Water Treatment Works Completion Pipeline (Phase 3)	Completed	4

4.8.6.3.4 Access to Land for Housing and Human Settlements

The land parcels that have been identified for housing developments were consistent with the 2010/2011 as well as the current IDP and the Spatial Development Framework (SDF) of each of the four (4) administrative units:

- In Wakkerstroom (Esizameleni) the area that is identified for housing development is on a portion of state land previously known as a Portion of Portion 7 of the farm Marthinus Wessels 121-HT, which can accommodate 200 erven. However the Geo-techs restricted development though alternative portions of land are still under investigations that will accommodate the remaining erven.
- In Amersfoort (Ezamokuhle) the area that is identified for housing development is on a portion of state land previously known as a Portion of Portion 1 of the farm Amersfoort Town & Town lands 57-HS, which can accommodate 1,000 erven.
- In Volksrust (Vukuzakhe) the area that is identified for housing development is on a portion of state land previously known as a Portion 53 of the farm Volksrust 143-HS, which for now can accommodate 1,100 erven.
- In Paardekop/Siyazenzela the area that is identified for housing development is on a portion of state land previously known as a Portion 19, 50 and 51 of the farm Paardekop 76-HS, which can **only** accommodate within a region of 600 erven.

The municipality has thus appointed the firm, to assist with planning for development of 3,700 erven, although the current layout planning proposals cater only for 3,198 erven, of which need for 502 erven still need to be addressed in the final layout proposal provided that, more land is urgently identified to bring the housing backlog in line with the housing backlog.

FORWARD PLANNING

It must be known by all that additional land must be identified (private or public owned land) for future housing development in accordance with the demand as expressed in all IDP processes and facilitate the acquisition of land and its release to the Municipality.

To provide professional services (planning, engineering services and project management) for the planning and development of the current 3,700 erven and future residential development as and when land becomes available to cover the entire housing demand of 9,760 residential erven in the Greater Pixley Ka Isaka Seme Local Municipality.

NEED FOR ADDITIONAL LAND FOR FUTURE HOUSING DEVELOPMENT

The analysis of the demographic profile of Pixley Ka Isaka Seme Local Municipality based on the housing backlog and also from information obtained from the Integrated Development Plan and Spatial Development Framework for 2011/2012, it shows that there is a need for approximately 291ha of land for future housing development in addition to the existing four (4) township establishment projects already approved.

TOWN	CURRENT PROJECT	HOUSING BACKLOG 2011 - 2015					PHASE 2	TOTAL 2010-2015
	TOTAL	2011	2012	2013	2014	2015	TOTAL 2011-2015	
VUKUZAKHE	1,100	615	495	465	465	365	2,405	3,505
SIYAZENZELA	500	325	175	200	150	150	1,000	1,500
ESIZAMELENI	500	200	225	200	150	180	955	1,455
EZAMOKUHLE	1,000	700	400	400	400	400	2,300	3,300
	3,100	1,840	1,295	1,265	1,165	1,095	6,660	9,760

The ± 291 ha needed

for housing development till 2015 is based on an average erf size of 350m², 5% land reserved for non-residential uses and 20% land reserved for streets and open space areas, the table below provides a breakdown of the land required per administrative area:

TOWN	PHASE 2 APPROXIMATE SIZE OF LAND REQUIRED					
	TOTAL ERVEN 2011-2015	AVERAGE ERF SIZE (m ²)	TOTAL AREA (m ²) RESIDENTIAL	TOTAL AREA (m ²) OTHER USES	TOTAL AREA (m ²) ROADS	TOTAL AREA (Hectare)
VUKUZAKHE	2,405	350	841,750	42,087.50	168,350	105,22ha
SIYAZENZELA	1,000	350	350,000	17,500.00	70,000	43,75ha
ESIZAMELENI	955	350	334,250	16,712.50	66,850	41,78ha
EZAMOKUHLE	2,300	350	805,000	40,250.00	161,000	100,63ha
	6,600		2,331,000	116,550.00	466,200	291,38ha

4.8.6.1 Rural Development, Agriculture and Land Reform

The unique nature of farming increase pressure for higher impact rural development, necessitating land use management guidelines with respect to development of rural non-agricultural land uses.

These land uses are normally associated with demands in the rural area for non-agricultural or service related industries. The high rural population and shift towards tourism and eco-related activities, further necessitates clear policy guidelines with respect to non-agricultural uses in the rural area.

Rural non-agricultural land uses specifically, but not exclusively refer to the following activities.

- Farm Schools
- Agri-Industries
- Engineering Services
- Service Trades and Farm Shops
- Warehousing and Packing sheds
- Nurseries, Kennels and Riding Schools

It should be noted that the policy for rural non-agricultural land uses exclude tourism and resort related activities. These uses will be dealt with under a separate policy.

The Department of Rural Development & Land Reform committed itself to assist our Municipality with the development of the wall to wall land Use Scheme. The inception project was held and the project is underway.

Land Reform

Projects will be linked to the acquisition of and access to land through the three land reform programmes (redistribution, tenure and restitution). All projects implemented through the three programmes will be implemented efficiently but in a sustainable manner linked to the strategic objective of the CRDP. Some of the priorities include:

- Reviewing the land reform products and approaches
- Reviewing land acquisition models (including the Willing buyer-Willing seller approach)
- Fast-tracking the settlement of labour tenancy claims
- Facilitating secure access to land by farm dwellers
- Protecting the land rights and of farm workers
- Increasing the pace of settling outstanding Land Restitution Claims:
- Providing an analysis of outstanding claims
- Adopting a developmental approach to the settlement of restitution claims

4.8.6.2 Human Settlement and Land Administration

The Municipality is currently undertaking Township establishment projects with an objective to address the increasing housing backlog with the Dr Pixley Ka Isaka Seme area of jurisdiction.

The local residents of the Greater Pixley Ka Isaka Seme Area through the IDP processes continue to express a need for housing particularly in Wakkerstroom, Amersfoort, Volksrust and Paardekop. The municipality therefore in year 2012 took the initiative to invite service providers for detailed planning proposals for 1,000 erven in each of the four (4) areas.

The municipality through a public participative process with the local residents identified strategically municipal/state owned land parcels in each of the four (4) areas which could accommodate the expected number of erven.

HOUSING CHAPTERS

The Housing Chapter of the Municipality was approved by Council on the 31st March 2015.

The housing delivery process represents a major instrument for development and growth of the Municipality; often resulting in new urban fabric in the form of housing properties and structures. As such, it is important that the Human Settlement Plan take cognizance of the main spatial development directives contained in the SDF, to ensure that changes to the settlement landscape as a result of housing delivery are in line with the overall development strategy of the Municipality.

The SDF of the Municipality offers the following directives for housing delivery and human settlements:

- Development emphasis at existing urban nodes, in particular:
 - Volksrust – Major Urban Area
 - Amersfoort – Minor Urban Area
 - Daggakraal – Minor Urban Area
 - Wakkerstroom – Minor Urban Area
 - Paardekop – Declining Urban Area
- Integration of previously segregated areas
- Utilisation of currently serviced areas
- Use and promotion of higher densities and infill where compatible with the surrounding area
- Implementation of the urban edge policy
- Retain the rural hinterland as homogenous agricultural areas and untransformed natural areas
- Development emphasis on the N11 corridor
- Avoidance of development that that encroaches on Conservation Areas, Environmentally Sensitive Areas and the Ecological Corridor.

Strategic Land Areas in Pixley Ka Seme Municipality that are being prepared for housing delivery through greenfield township establishments exhibit the following characteristics with regard to general alignment with the SDF:

- Strategic Land Areas in Vukuzakhe (Volksrust) and Ezamokuhle (Amersfoort) contribute towards development concentration along the N11 Corridor
- Strategic Land Area in Siyazenzela (Paardekop) is misaligned according to Declining Urban Area status of Paardekop as per SDF

- Strategic Land Area in Esizameleni (Wakkerstroom) is complicated by environmental sensitivity of Wakkerstroom region and associated Ecological Corridor. A revised approach in Esizameleni as a result of unsuccessful EIA processes, has resulted in an infill-oriented exercise which is aligned to the density and sustainability guidelines of the SDF
- Strategic Land Areas in all locations fall within the urban edge as described in the SDF
- Emphasis on Greenfield Strategic Land Areas is misaligned with promotion of higher densities and infill, as well as utilisation of currently serviced areas and integration of previously segregated areas.

Programme Enhancement Projects that should be prioritised in order to improve efficiency, diversify and realign the Municipal Human Settlement Programme with current policy include the following:

- Social / affordable rental accommodation;
- Upgrading of informal settlements; and
- Social and economic amenities.

The high level schedule is indicated in the following table:

Programme enhancement Projects Schedule

Schedule outputs			
Id	Activity	Outputs/milestone deliverables	Duration
1	Compile Business Plan (to source funding)	Project Business Plan	1 month
2	Conduct Procurement Processes	Service Providers Appointment Letters	3 months
3	Execute Projects Scope of Work	Various Projects Reports	9 months
4	Facilitate Outputs Adoption Process	Adopted Programme Enhancement Project Reports	2 months
5	Conduct Project Closure Activities	Project Closure Report	1 month

Human Settlement Projects

Municipal Township Establishment initiatives currently underway in terms of the IDP are listed in the table hereunder. These initiatives present an opportunity for collaboration/partnerships between the Municipality and the Department, in order to accelerate delivery and, specifically for exploring the feasibility of the GAP Market Projects.

Township establishment projects are underway in all administrative units except for Daggakraal. The initiatives are intended to contribute to the Integrated Residential Development Programme. The initiatives will yield an estimated 3200 stands.

Area/Locality	Project Description	Expected Number of Units	Status (2014/15)	Map Ref.
Vukuzakhe Volksrust	Township Establishment	1000	Detailed Planning – Pegging of Stands	1
Ezamokuhle (Amersfoort)	Township Establishment	1000	Detailed Planning- General Plan submitted to SG	2
Siyazenzela (Paardekop)	Township Establishment	700	Detailed Planning- Pegging of Stands	3
Esizameleni (Wakkerstroom)	Township Establishment	500	Pre-Feasibility Studies	4
Volksrust Ext 6 (Volksrust)	Township Establishment (Private Developer Initiative)	3000	-	5

In addition, private developers are currently busy with medium to high income residential development in Volksrust Ext 6 (3000 stands).

It is important to note that the initiatives are in the feasibility and planning phases. Therefore there is an opportunity to re-scope the projects to make them more integrated to cater for all social and economic categories of households (low, middle and high income housing), including Rental and Gap Market requirements where feasible.

Lastly major ESKOM projects expected in the Municipality, including the Majuba Rail and Fly Ash Project – Extractor Coal close to Paardekop and Amersfoort, could change the housing landscape in the Municipality, considering the associated economic spin-offs and accommodation requirements.

Informal Settlements

The Municipality has eradicated most of the informal settlements within the municipality. The only informal settlements that are currently left are located in the following areas:

- ✓ Farms
- ✓ Perdekop

Township Establishment

The Municipality appointed a firm to conduct Township Establishment in Wakkerstroom, Amersfoort, Volksrust and Perdekop during the 2013/14 financial year.

The scope of work to be done included the following:

- Identify land (Private and Public owned land) for future housing development in accordance with the demand as expressed during the IDP Public Consultative Meetings.
- To provide Professional services (Planning, Engineering services and Project Management) for the development of 1000 sites in each of the Townships.

The progress to date on the four (4) township establishment projects of Esizameleni, Ezamokuhle, Siyazenzela and Vukuzakhe is as indicated below.

ESIZAMELENI

The EIA on the initial identified portion was not recommended by the Department of Co-operative Governance and Traditional Affairs and the Department of Environmental Affairs during the investigations and inspection in loco, therefore it does not form part of the project.

The Departments of Co-operative Governance and Traditional Affairs, Environmental Affairs and the Municipality finally came to a conclusion that the Environmental Impact Assessment process for Esizameleni Township Extension and subdivision and rezoning application on an alternative portion of land of Esizameleni should proceed.

EZAMOKUHLE

The General Plan (945 stands) with Conditions of Establishment for Ezamokuhle was submitted to the Office of the Surveyor General.

SIYAZENZELA

The pegging of 448 stands for Siyazenzela is complete and the General Plan is being drafted and will be submitted together with the Conditions of Establishment to the Municipality for approval by.

VUKUZAKHE B

The pegging of 769 stands for Vukuzakhe B is complete and the General Plan is being drafted and will be submitted together with the Conditions of Establishment to the Municipality for approval.

VUKUZAKHE A

The land surveyors are currently calculating the General Plans for Vukuzakhe A and will start with the pegging.

Township establishment Projects

A service level agreement between the Municipality and the Department of Human Settlements must be in-place before the Department can assist the Municipality with funding of for the execution of priority municipal initiated township establishment projects.

Housing projects at Volksrust and Amersfoort should be prioritized in Pixley Ka Seme Municipality due to their strategic location along the N11 corridor. Anticipated bulk upgrades in Amersfoort place an important emphasis on township establishment in that area; given general bulk constraints in the Municipality. Volksrust is identified as the primary urban centre for Pixley Ka Seme as per the Municipal SDF, and is also along the N11 corridor. As such, township establishment in Volksrust should be prioritized in support of consolidation of the primary urban centre.

The proposed priority projects are as follows:

- Vukuzakhe – Volksrust (1000 units)
- Ezamokuhle – Amersfoort (1000 units)

CHAPTER FIVE

STRATEGIES, KPI PER KPA & PROJECTS

5.1 Strategic Development Objectives

In order to achieve the identified priorities for Dr. Pixley Ka Isaka Seme Local Municipality, the following development objectives have been identified.

- To provide access to Basic Service Delivery to the community.
- To provide effective, efficient and transformed Human Resource.
- To create & promote a conducive environment for socio- economic development.
- To provide sound Financial Management & compliance with legislation.
- To deepen democracy through public participation and promote good governance.
- To ensure integrated rural and urban planning.

5.2 Key Performance Indicators and Key Performance Areas

KPA 1: Municipal Transformation and Organizational Development

DEPARTMENT CORPORATE SERVICES						
3-YEAR SDBIP						
KPA 1: Municipal Transformation & Institutional Development						
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
MUNICIPAL ADMINISTRATION & SECRETARIAT						
1	Number of Portfolio Committee Meetings held	44 x Portfolio Meetings	N/A	44 x Portfolio Committee Meetings	44 x Portfolio Committee Meetings	44 x Portfolio Committee Meetings
2	Number of Mayoral Committee Meetings held	11 x Mayoral Meetings	N/A	11 x Mayoral Committee Meetings	11 x Mayoral Committee Meetings	11 x Mayoral Committee Meetings
3	Number of Council Meetings held	4 x Ordinary Council meetings	N/A	4 Ordinary Council Meetings.	4 Ordinary Council Meetings.	4 Ordinary Council Meetings.
4	Number of Oversight report adverts placed	Oversight Report for the 2013/14 FY advertised	OPEX	1 x Oversight report advert placed	1 x Oversight report advert placed	1 x Oversight report advert placed
5	Number of Oversight Reports submitted to PT, Legislature, AG and COGTA	5 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	N/A	1 x report submitted	1 x report submitted	1 x report submitted
6	Percentage of Council	100% resolutions recorded	N/A	100% of all Council	100% of all Council	100% of all Council

No.	Key Performance Indicator	Baseline	Budget AND Vote number	2014/2015 Target	2016/2017 Target	2017/2018 Target
7	resolutions recorded Number of progress report to Council on the implementation of Council Resolutions	4 x progress reports to Council on the implementation of Council Resolutions	N/A	Resolutions recorder 4 x progress reports per annum to Council	Resolutions recorder 4 x progress reports per annum to Council	Resolutions recorder 4 x progress reports per annum to Council
ICT & IT						
8	Number of ICT and IT policies developed, approved and implemented	Draft of newly developed ICT and IT Policies	N/A	2 x ICT and IT policies developed, approved and implemented	2 x ICT and IT policies developed, approved and implemented	2 x ICT and IT policies developed, approved and implemented
9	Percentage of functionality of the website.	Website not active	N/A	100% functional website	100% functional website	100% functional website
ADMINISTRATIVE SUPPORT						
10	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	12 x monthly performance management (SDBIP) reports	12 x monthly performance management (SDBIP) reports	12 x monthly performance management (SDBIP) reports
11	Number of Quarterly Performance Management (SDBIP) reports submitted to	4 x SDBIP reports submitted	N/A	4 x quarterly performance management (SDBIP)	4 x quarterly performance management (SDBIP)	4 x quarterly performance management (SDBIP) reports

	the Accounting Officer			reports	reports	
12	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
LEGAL SERVICES						
13	Number of Performance Agreements signed by MM and Directores	5 x signed performance agreements	N/A	5 x signed performance agreements	5 x signed performance agreements	5 x signed performance agreements
14	Number of approved HR policies to be reviewed	Policies approved by Council	R303 798 (Legal fees)	4 policies	4 policies	4 policies
15	Number of promulgated by-laws to be reviewed	Draft by-laws for street trading and revenue generating have been created.	R303 798 (Legal fees)	3 by-laws	3 by-laws	3 by-laws
16	Percentage of litigation cases attended to	100% litigation cases attended to		100% litigation cases attended to	100% litigation cases attended to	100% litigation cases attended to
17	Percentage of functionality of the electronic contract register	An electronic contract register, not 100% functional.		100% functional electronic contract register	100% functional electronic contract register	100% functional electronic contract register
18	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted

No.	Key Performance Indicator	Baseline	Budget AND Vote number	2014/2015 Target	2016/2017 Target	2017/2018 Target
HUMAN RESOURCES						
19	Number of municipal employees benefited from the WSP of Council.	24 Municipal employees benefited during 2013/14 financial year	R760 000 (1% of the annual payroll meant for staff skills development);	125 permanent employees capacitated	125 permanent employees capacitated	125 permanent employees capacitated
20	Number of Councillors accessing and completing the Certificate Programme in Public Management during 2014/15 financial year	5 Councillors successfully completed the Leadership Development Course	R 200 000.00	7 Councillors to complete the training	7 Councillors to complete the training	7 Councillors to complete the training
21	Number of unemployed youth capacitated through grants funded by LGSETA, FMG and MISA	62 unemployed youth benefited from LGSETA, FMG and MISA Grants during 2013/14	R2 430 000 (LGSETA Learnerships); R276 000 (LGSETA funded internships); R70 000 (Council Student Assistance Programme); R180 000 (MISA funded Internship programme)	108 beneficiaries	108 beneficiaries	108 beneficiaries
22		6 x LLF meetings held during the 2013/14 FY	N/A	4 x LLF sittings	4 x LLF sittings	4 x LLF sittings

No.	Key Performance Indicator	Baseline	Budget AND Vote number	2014/2015 Target	2016/2017 Target	2017/2018 Target
HUMAN RESOURCES						
23	Number of Local Labour Forum (LLF) meetings held.					
23	Number of HRD Committee consultation processes	HRD Committee in place as per collective agreement. Only one HRD Committee meeting took place during the 2013/14 FY	N/A	4 HRD Committee meetings	4 HRD Committee meetings	4 HRD Committee meetings
24	Number of days taken to resolve grievances	15 days	N/A	15 days	15 days	15 days
25	Percentage of reported Disciplinary cases attended to	100% of reported Disciplinary cases attended to	N/A	100%	100%	100%
26	Number of staff induction sessions and policy advocacy	None	N/A	4 x sessions per annum	4 x sessions per annum	4 x sessions per annum
27	Number of effective sittings of the OHS Committee as per the	Approved OHS Policy and the committee sat once in	N/A	x4 OHS Committee meetings	x4 OHS Committee meetings	x4 OHS Committee meetings

	OHS Act and the OHS Policy of Council	every quarter of 2013/14 financial year				
28	Number of employee wellness programmes and medical surveillance for employees working with hazardous chemicals.	1 x employee wellness programme held in 2013/14	R 100 000	2 x Medical Surveillance; 2 x Wellness programmes	2 x Medical Surveillance; 2 x Wellness programmes	2 x Medical Surveillance; 2 x Wellness programmes
29	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
IMSP						
	Reduction in Hotspots/areas of community services breakdowns	Human Resources and Operational Budget	Reduction in Hotspots/areas of community services breakdowns			
	2. Develop, approve, enforce and monitor bylaws and legislation compliance within the municipality including campaigns to improve the "culture of payment for services" and "against illegal connections, cable theft, manhole covers".	Human Resources and Operational Budget	2. Develop, approve, enforce and monitor bylaws and legislation compliance within the municipality including campaigns to improve the "culture of payment for services" and "against illegal connections, cable	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)

			theft, manhole covers".			
	Total No of Hours spent in committee/council meetings, political caucus meetings, and community engagements	Human Resources and Operational Budget	Total No of Hours spent in committee/council meetings, political caucus meetings, and community engagements			
	Total No of Council related meetings as per legislation including progress on service delivery		Human Resources and Operational Budget	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)
	Effectiveness of and number of S79 committees, audit committees and MPACs		Human Resources and Operational Budget	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)
	Effectiveness of and number of S80 committees, political caucus and stability of Troika		Human Resources and Operational Budget	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)	Functional Oversight Structures (s79 committees, audit committees and IGR Forums)
	Municipal Status Review and		Human Resources	Functional Oversight	Functional Oversight	Functional Oversight

	Interventions emanating from Mayoral Reports submitted		and Operational Budget	Structures (s79 committees, audit committees and IGR Forums)	Structures (s79 committees, audit committees and IGR Forums)	Structures (s79 committees, audit committees and IGR Forums)
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KPA 2: Basic Service Delivery and Infrastructure Development

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES						
3-YEAR SDBIP						
KPA 2: Basic Service Delivery						
STRATEGIC OBJECTIVE: To provide access to basic service to the households						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
ACCESS TO BASIC SERVICES: WATER AND SANITATION						
1	Compliance with Blue Drop requirements	Water samples tested at lab weekly	OPEX	Water quality tested weekly and monthly at lab. Log books filled in all plants	Water quality tested weekly and monthly at lab. Log books filled in all plants	Water quality tested weekly and monthly at lab. Log books filled in all plants
2	Compliance with Green Drop requirements	Water samples tested at lab weekly		Water quality tested weekly and monthly at lab. Log books filled in all plants	Water quality tested weekly and monthly at lab. Log books filled in all plants	Water quality tested weekly and monthly at lab. Log books filled in all plants
3	Number of water meters maintained in all admin units	320 meters maintained in 2014/15		350 meters maintained	350 meters maintained	350 meters maintained
4	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted

ELECTRICAL SERVICES						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
5	Length of underground Electrical networks upgraded from 50sqm insulated to 70sqm XLPE	Dilapidated 50sqm paper insulated MV cables	OPEX	Upgrading of 1000m electrical networks	Upgrading of 1000m electrical networks	Upgrading of 1000m electrical networks
6	Number of High Mast lights maintained in all admin units	16 x Highmast lights fixed		20 of 42 High Mast Lights maintained	20 of 42 High Mast Lights maintained	20 of 42 High Mast Lights maintained
ELECTRICAL SERVICES						
7	Number of streetlights inspected and maintained in all admin units	200 streetlights fixed.	OPEX	300 of 2367 Streetlights maintained	300 of 2367 Streetlights maintained	300 of 2367 Streetlights maintained
8	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
PUBLIC WORKS, ROADS AND STORMWATER						
9	Distance of gravel roads re-gravelled in all admin units	Total number of 194km Gravel Road in all admin. Units. 90km graded in 2014/15		80km of roads in all admin units re-gravelled	80km of roads in all admin units re-gravelled	80km of roads in all admin units re-gravelled

PROJECT MANAGEMENT UNIT						
10	Number of monthly project expenditure reports to be submitted to COGTA	12 x expenditure reports submitted to COGTA		12 reports	12 reports	12 reports
11	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted		4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
ADMINISTRATIVE SUPPORT						
12	Number of monthly Performance Management (SDBIP) reports submitted to the Accounting Officer	12 x SDBIP reports submitted	N/A	12 x monthly performance management (SDBIP) reports	12 x monthly performance management (SDBIP) reports	12 x monthly performance management (SDBIP) reports
13	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	4 x quarterly performance management (SDBIP) reports	4 x quarterly performance management (SDBIP) reports	4 x quarterly performance management (SDBIP) reports
14	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
IMSP						

15	Total No of Households with access			Identify and implement immediate to short-term interventions to ensure access to basic water for Communities presently unserved.	Identify and implement immediate to short-term interventions to ensure access to basic water for Communities presently unserved.	Identify and implement immediate to short-term interventions to ensure access to basic water for communities presently unserved.
16	Total No of Households with access to water			Identify and implement medium and long-term Interventions to ensure access to basic water for communities to ensure sustainable Infrastructure.	Identify and implement medium and long-term interventions to ensure access to basic water for communities to ensure sustainable Infrastructure.	Identify and implement medium and long-term interventions to ensure access to basic water for communities to ensure Sustainable infrastructure.
17	Number of municipal water works (reservoirs, distribution mains, reticulation infrastructure repaired, replaced, & maintained)			Ensure implementation of "War-on-Leaks" programme for water infrastructure maintenance and repairs, refurbishment and replacement	Ensure implementation of "War-on-Leaks" programme for water infrastructure maintenance and repairs, refurbishment and replacement	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)

				including new infrastructure requirements to improve infrastructure quality and reduce physical (direct) losses with respect to water.	including new infrastructure requirements to improve infrastructure quality and reduce physical (direct) losses with respect to water.	losses with respect to water.
18	Number of bulk, zonal And consumer meters installed/replaced with improved billing and reduction of apparent losses in the municipal water supply system			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	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	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
19	Number of unauthorised connections identified and regularised with costs levied in			Identify unauthorised connection in the municipal water	Identify unauthorised connection in the municipal water	Identify unauthorised connection in the municipal water supply works and regularise all

	line with the provisions of S9 and S10 of the WSA, 1997's norms and standards			supply works and regularise all unauthorised connections in-line with the norms and standards for tariffs provided for in the Water Services Act, 1997	supply works and regularise all unauthorised connections in-line with the norms and standards for tariffs provided for in the Water Services Act, 1997	unauthorised connections inline with the norms and standards for tariffs provided for in the Water Services Act, 1997
20	Report on IBT and compliance with s10 of WSA as well as the rate of recovery of revenue from water provision			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	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	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
21	Measures implemented to improve municipal performance on WDM efforts			Monitor and assess municipal performance in reducing the extent of Non-Revenue Water within the municipal	Monitor and assess municipal performance in reducing the extent of Non-Revenue Water within the municipal	Monitor and assess municipal performance in reducing the extent of Non-Revenue Water within the municipal supply systems

				supply systems	supply systems	
22	Protocol Document on Sector Roles & Responsibilities in Service Delivery			Participate in the development of Implementation protocols by CoGTA defining roles and responsibilities of sector departments.	Participate in the development of Implementation protocols by CoGTA defining roles and responsibilities of sector departments.	Participate in the development of Implementation protocols by CoGTA defining roles and responsibilities of sector departments.
23	No of Programme Management and Co-ordinating structures participated in and value added			Participate in Programme Management and coordinating structures established by CoGTA	Participate in Programme Management and coordinating structures established by CoGTA	Participate in Programme Management and coordinating structures established by CoGTA
24	SDBIP and IDP reflecting Ward Operational Plan's households not meeting service delivery norms and standards			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.	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.	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.

<p>25</p>	<p>Alternative Service Delivery Models, Mechanisms and Support Plans developed and implemented</p>			<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>26</p>	<p>No of Waterless Flushing Toilets with mini WasteWater Treatment Works (WWTW) for formal and informal settlements installed including chemical toilets</p>			<p>Identify and implement short-term interventions to ensure access to sanitation for communities presently unserved.</p>	<p>Identify and implement short-term interventions to ensure access to sanitation for communities presently unserved.</p>	<p>Identify and implement short-term interventions to ensure access to sanitation for communities presently unserved.</p>
<p>27</p>	<p>Technical Infrastructure Assessment Reports and Full Waterborne facilities provided</p>			<p>Identify and implement medium and long-term interventions to</p>	<p>Identify and implement medium and long-term interventions to</p>	<p>Identify and implement medium and long-term interventions to ensure access to sanitation for communities to ensure</p>

				ensure access to sanitation for communities to ensure sustainable infrastructure.	ensure access to sanitation for communities to ensure sustainable infrastructure.	sustainable infrastructure.
28				Conduct sanitation infrastructure assessment and audits to establish the upgrade, operations and maintenance requirements for delivery of access to sanitation.	Conduct sanitation infrastructure assessment and audits to establish the upgrade, operations and maintenance requirements for delivery of access to sanitation.	Conduct sanitation infrastructure assessment and audits to establish the upgrade, operations and maintenance requirements for delivery of access to sanitation.
29	SDBIP and IDP reflecting Ward Operational Plan's households not meeting service delivery norms and standards			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	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	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.

				municipality.	municipality.	
30	Technical support for the implementation of acceleration plans and programmes to eliminate sanitation backlogs in the municipality			Identify and source technical support for the implementation of acceleration plans and programmes to eliminate sanitation backlogs	Identify and source technical support for the implementation of acceleration plans and programmes to eliminate sanitation backlogs	Identify and source technical support for the implementation of acceleration plans and programmes to eliminate sanitation backlogs
31	Report on municipal roads constructed, upgraded and maintained in all wards identified			Identify and capture on the IDP and SDBIP for approval new roads for construction as well as upgrade and maintenance	Identify and capture on the IDP and SDBIP for approval new roads for construction as well as upgrade and maintenance	Identify and capture on the IDP and SDBIP for approval new roads for construction as well as upgrade and maintenance
32				Ensure the construction of new and/or upgrading of municipal roads and streets	Ensure the construction of new and/or upgrading of municipal roads and streets	Ensure the construction of new and/or upgrading of municipal roads and streets
33	No of households with new electricity supply connections			Identify and capture on the IDP and SDBIP for approval communities without electricity including	Identify and capture on the IDP and SDBIP for approval communities without electricity including	Identify and capture on the IDP and SDBIP for approval communities without electricity including bulk electricity infrastructure needs for Eskom

				bulk electricity infrastructure needs for ESKOM and DHS agreements	bulk electricity infrastructure needs for ESKOM and DHS agreements	and DHS agreements
34	Electricity Infrastructure upgrade programmes implemented			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	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	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
35	Technical Expertise Deployed in Municipalities through MISA			Guided by the outcomes of the Scorecard on the municipal	Guided by the outcomes of the Scorecard on the municipal	Guided by the outcomes of the Scorecard on the municipal performance areas, request support on Technical Expertise

				performance areas, request support on Technical Expertise to the municipality in areas of Engineering from CoGTA to support and monitor the implementation of acceleration plans for basic services provision.	performance areas, request support on Technical Expertise to the municipality in areas of Engineering from CoGTA to support and monitor the implementation of acceleration plans for basic services provision.	to the municipality in areas of Engineering from CoGTA to support and monitor the implementation of acceleration plans for basic services provision.
36	No of Programme Management & Co-ordinating Structures for service delivery participated in and attendance			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	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	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
37	Report on upgrades and chemical analysis on treatment			Rehabilitate all WTW for blue drop	Rehabilitate all WTW for blue drop	Rehabilitate all WTW for blue drop compliance

	and blue drop compliance by the municipality			compliance	compliance	
38	Report on upgrades, maintenance of the WTWs to meet potable water standards in line with the norms and standards			Set aside and allocate budget for operation and maintenance of WTWs to be blue drop compliant.	Set aside and allocate budget for operation and maintenance of WTWs to be blue drop compliant.	Set aside and allocate budget for operation and maintenance of WTWs to be blue drop compliant.
39	Reports on the operations of the water treatment plants with challenges and solutions to address same to ensure compliance			Ensure proper functioning of Water Purification Plants as well as availability of trained plant managers for quality monitoring	Ensure proper functioning of Water Purification Plants as well as availability of trained plant managers for quality monitoring	Ensure proper functioning of Water Purification Plants as well as availability of trained plant managers for quality monitoring
40	Report on technical assistance requested and provided to ensure optimal operations of the water purification plants			Source technical support from the District and CoGTA where required to ensure optimal operation of WTWs	Source technical support from the District and CoGTA where required to ensure optimal operation of WTWs	Source technical support from the District and CoGTA where required to ensure optimal operation of WTWs
41	Report on the rehabilitation and upgrades planned and implemented for all WWTWs in the municipality			Rehabilitate all WasteWater Treatment Works for green drop	Rehabilitate all WasteWater Treatment Works for green drop	Rehabilitate all WasteWater Treatment Works for green drop compliance

				compliance	compliance	
42	Report on upgrades, maintenance of the WWTWs to meet discharge effluent standards in line with the water quality guidelines for effluent discharges			Set aside and allocate budget for operation and maintenance of WWTWs to be green drop compliant.	Set aside and allocate budget for operation and maintenance of WWTWs to be green drop compliant.	Set aside and allocate budget for operation and maintenance of WWTWs to be green drop compliant.
43	Reports on the operations of the water treatment plants with challenges and solutions to address same to ensure compliance			Ensure proper functioning of WasteWater Treatment Works as well as availability of trained plant managers for quality monitoring	Ensure proper functioning of WasteWater Treatment Works as well as availability of trained plant managers for quality monitoring	Ensure proper functioning of WasteWater Treatment Works as well as availability of trained plant managers for quality monitoring
44	Report on technical assistance requested and provided to ensure optimal operations of the water purification plants			Source technical support from the District and CoGTA where required to ensure optimal operation of WWTWs	Source technical support from the District and CoGTA where required to ensure optimal operation of WWTWs	Source technical support from the District and CoGTA where required to ensure optimal operation of WWTWs

KPA 3: Local Economic Development

DEPARTMENT OF THE MUNICIPAL MANAGER						
3-YEAR SDBIP						
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)						
STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
1	Number of approved LED Strategies	None		1 x strategy		
2	Number of LED Forum meetings held	2013/14 LED Forum established. 4 x meetings held.	OPEX	4 x meetings		
3	Number of LED Projects revitalised	5 x inactive projects	R 500 000	5 x projects revitalised		
4	Number of Co-operatives and SMME's trained	8 x trainings/ workshops held for co-operatives and SMME's	R 120 000	100 x Co-operatives 20 x SMME's		
5	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted		
NEW KPI	Building additional Kiosks at Volksrust Taxi Rank	12 Existing Kiosks at Volksrust Taxi Ranks	R 50 000	Approved designs and plans		

KPA 4: Municipal Financial Viability and Management

FINANCIAL SERVICES DEPARTMENT						
3-YEAR SDBIP						
KPA 4: Municipal Financial Viability and Management						
STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/ 2016 Target	2016/ 2017 Target	2017/ 2018 Target
REVENUE						
1	Percentage of subsidy provided to indigent Households	100% Subsidy provided to indigent HH	Equitable share-Operational Budget	100% subsidy	100% subsidy	100% subsidy
2	Percentage of revenue to be collected	51,67% Revenue collection	N/A	60% collection rate	60% collection rate	60% collection rate
3	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2014/15 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
EXPENDITURE						
4	Number of accurate payroll payments done on the 25th of each month	11 x salary pay-outs paid on the 25th of every month	Operational budget	12 x salary pay-outs on 25th of each month	12 x salary pay-outs on 25th of each month	12 x salary pay-outs on 25th of each month
5	Date on which creditors with accurate invoices are paid	Currently most creditors are paid within 30 days but	Operational Budget	30th or 31st of each month	30th or 31st of each month	30th or 31st of each month

		there is still delays with some creditors.				
6	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2014/15 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
SUPPLY CHAIN MANAGEMENT						
7	Number of quartely reports submitted to Council on the Supply Chain Management Activities	4 x Quarterly Reports are submitted to Council Quartely	OPEX	4 x quartely reports	4 x quartely reports	4 x quartely reports
8	Number of quartely reports submitted to Council on the Devitations to the Supply Chain Management Policy	4 x Quarterly Reports on the Deviations to the SCM Policy are submitted to Council Quartely	OPEX	4 x quartely reports	4 x quartely reports	4 x quartely reports
9	Number of procurement plans developed and approved by Council	Procurement plan for Technical Projects only, in place	OPEX	1 x approved plan	1 x approved plan	1 x approved plan
10	Number of Stock taking conducted	1 x Stock taking conducted in June 2015	OPEX	2 x stock takings	2 x stock takings	2 x stock takings
BUDGET / ASSETS AND TREASURY						
12	Number of Section 71 reports submitted to Portfolio, Provincial-	12 x Section 71 reports submitted	N/A	12 x reports	12 x reports	12 x reports

	and National Treasury					
13	Number of GRAP-compliant Asset registers for Infrastructure assets	2012/2013 audit opinion on infrastructure assets. Updating in progress in 2013/14	N/A	1 x asset register	1 x asset register	1 x asset register
14	Number of Annual Budgets for 2015/16 to be approved.	2014/15 Annual Budget approved	N/A	1 x annual budget	1 x annual budget	1 x annual budget
15	Number of Adjustment Budgets approved for 2014/15	2014/15 Adjustment budget	N/A	1 x adjustment budget	1 x adjustment budget	1 x adjustment budget
16	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2014/15 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
ADMINISTRATIVE SUPPORT						
	Date of Submission of annual financial statements to Auditor General	2013/14 AFS submitted to the AG by 31 Aug 2014	Operational budget	31-Aug-15	31-Aug-15	31-Aug-15
	Number of Departmental meetings held	6 x monthly departmental meetings held in 2013/14	N/A	12 x meetings	12 x meetings	12 x meetings
	Number of monthly Performance Management (SDBIP) reports	12 x SDBIP reports submitted	N/A	12 x monthly performance	12 x monthly performance	12 x monthly performance management (SDBIP) reports

	submitted to the Accounting Officer			management (SDBIP) reports	management (SDBIP) reports	
	Number of Quarterly Performance Management (SDBIP) reports submitted to the Accounting Officer	4 x SDBIP reports submitted	N/A	4 x quarterly performance management (SDBIP) reports	4 x quarterly performance management (SDBIP) reports	4 x quarterly performance management (SDBIP) reports
	Number of Portfolio of Evidence files submitted to Accounting Officer	3 x POE files for 2014/15 submitted 4	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
IMSP						
	Develop and monitor revenue enhancement strategy		N/A	1x developed strategy, 3x progress report and 1x drsft revenue enhancement strategy	1x developed strategy, 3x progress report and 1x drsft revenue enhancement strategy	1x developed strategy, 3x progress report and 1x drsft revenue enhancement strategy
	Develop tariff reflective structure		N/A	Submit all developed tariffs	Submit all developed tariffs	Submit all developed tariffs
	Maintain a register for Irregular, fruitless and wasteful expenditure (Circular 68).		N/A	12x monthly updated register	12x monthly updated register	12x monthly updated register
	Maintain risk register		N/A	12x monthly rist register update	12x monthly rist register update	12x monthly rist register update

	Implementation of SCOA		N/A			
	Assess audit action plans to adequately address the AG findings.		N/A	6x progress in audit plan	6x progress in audit plan	6x progress in audit plan
	Establish an internal financial administration team for the implementation of Operation Clean Audit 2016 plan		N/A	Appointment of members with functions	Appointment of members with functions	Appointment of members with functions
	Implement effective financial management systems in the municipality		N/A	Update system and conduct system workshop in finance employees	Update system and conduct system workshop in finance employees	Update system and conduct system workshop in finance employees

KPA 5: Intergovernmental Relations, Good Governance and Public Participation

DEPARTMENT OF THE MUNICIPAL MANAGER						
3-YEAR SDBIP						
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
INTEGRATED DEVELOPMENT PLAN (IDP) - (including IMSP)						
	An approved community responsive IDP	1 x Approved IDP/Budget process plan	N/A	1 x process plan per annum	1 x process plan per annum	1 x process plan per annum
	Number of Portfolio of Evidence files submitted to Accounting Officer			4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
INTERNAL AUDIT /RISK MANAGEMENT (including IMSP)						
	Number of Audit Committee Meetings	5 X Audit Committee Meetings held in 2014/15	Vote 0025/3675/00	4x Audit Committee Meetings	4x Audit Committee Meetings	4x Audit Committee Meetings
	Number of Internal Audit plans approved	1 x Internal Audit Plan approved in 2014/15	N/A	1 x Internal Audit Plan	1 x Internal Audit Plan	1 x Internal Audit Plan
	Number of Risk Management Committee Meetings	3 x Risk Management Committee Meetings	Vote 0025/3675/00	4x Risk Management	4x Risk Management committee Meetings	4x Risk Management committee Meetings

No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
		held in 2014/15		committee Meetings		
	Number of Risk Registers	1 x Risk Register	N/A	1 x Risk Register	1 x Risk Register	1 x Risk Register
	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x Portfolio of Evidence files submitted in 2014/15	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
PERFORMANCE MANAGEMENT						
	Number of SDBIP's approved and revised by the Executive Mayor and submitted to Council for noting	1 x 2014/15 SDBIP approved	N/A	1 x approved SDBIP (Quarter 1) 1 x revised SDBIP (Quarter 3)	1 x approved SDBIP (Quarter 1) 1 x revised SDBIP (Quarter 3)	1 x approved SDBIP (Quarter 1) 1 x revised SDBIP (Quarter 3)
	Number of Monthly Performance Management (SDBIP) reports to the Mayoral Committee	12 x monthly SDBIP reports submitted to Mayoral Committee	N/A	12 x reports	12 x reports	12 x reports
	Number of Quarterly Performance Management (SDBIP) reports to the Council	4 x quarterly SDBIP reports submitted to Council	N/A	4 x reports	4 x reports	4 x reports
	Number of Quarterly Performance Assessments done	5 x assessments done for Q1, Q2 and Q3 = 15 informal assessments done for the 2014/15 FY	OPEX	5 x assessments done per quarter = 20 assessments per annum	5 x assessments done per quarter = 20 assessments per annum	5 x assessments done per quarter = 20 assessments per annum

	Number of Section 72 (Mid-year) reports tabled to Council	1 x 2014/2015 Section 72 report	N/A	1 x Section 72 (Mid-year) report	1 x Section 72 (Mid-year) report	1 x Section 72 (Mid-year) report
	Number of Annual Performance Reports submitted to the Auditor General on 31/08/2015	1 x Annual Performance Report submitted to AG on 29/08/2014	N/A	1 x Annual Performance Report	1 x Annual Performance Report	1 x Annual Performance Report
	Number of Annual Reports approved by Council	1 x 2013/14 Annual Report approved by Council	OPEX	1 x Annual Report	1 x Annual Report	1 x Annual Report
	Number of Portfolio of Evidence files submitted to Accounting Officer i.r.o. SDBIP	4 x POE files for 2014/15 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
PERFORMANCE MANAGEMENT - IMSP						
	Information management and Decision Support System installed and applied			Performance Monitoring and Evaluation Tools and Mechanisms developed and implemented to support increased service delivery	Performance Monitoring and Evaluation Tools and Mechanisms developed and implemented to support increased service delivery	Performance Monitoring and Evaluation Tools and Mechanisms developed and implemented to support increased service delivery
	Targeted Scorecard KFAs implemented and prioritised based on the scorecard			Performance Monitoring and Evaluation Tools	Performance Monitoring and Evaluation Tools and	Performance Monitoring and Evaluation Tools and Mechanisms developed and implemented to

	assessment			and Mechanisms developed and implemented to support increased service delivery	Mechanisms developed and implemented to support increased service delivery	support increased service delivery
	Technical Expertise Deployed in Municipalities through MISA					
	Performance Management System in place and outcomes report			Effective Performance Management System established, implemented and monitored across the municipal staff establishment as approved	Effective Performance Management System established, implemented and monitored across the municipal staff establishment as approved	Effective Performance Management System established, implemented and monitored across the municipal staff establishment as approved
	Mayoral Report on the effectiveness and implementation of the PMS					
	Mayoral Report on the effectiveness and performance successes of councillors, office bearers and structures					
	Municipal Manager's Report on the effectiveness and performance successes of the administration					
	Report on mechanisms implemented to monitor, review and enforce the PMS			Effective Performance Management System established, implemented and monitored across	Effective Performance Management System established, implemented and monitored across the	Effective Performance Management System established, implemented and monitored across the municipal staff establishment as approved

No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
PUBLIC PARTICIPATION / WARD COMMITTEES						
	Effectiveness of and number of S79 committees, audit committees and MPACs			Facilitate, support and monitor the sitting of municipal council meetings as per legislation.	Facilitate, support and monitor the sitting of municipal council meetings as per legislation.	Facilitate, support and monitor the sitting of municipal council meetings as per legislation.
	Effectiveness of and number of S79 committees, audit committees and MPACs			Speaker of Council must oversee the functioning of Section 79 committees (eg. MPAC's, Ad-hoc Committees).	Speaker of Council must oversee the functioning of Section 79 committees (eg. MPAC's, Ad-hoc Committees).	Speaker of Council must oversee the functioning of Section 79 committees (eg. MPAC's, Ad-hoc Committees).
	Number of Fraud and Corruption cases instituted and Finalised			Implement actions to address fraud and corruption.	Implement actions to address fraud and corruption.	Implement actions to address fraud and corruption.
	Number of ward Committees and Operational Plans			Ward Councillors supported to	Ward Councillors supported to establish	Ward Councillors supported to establish ward committees and

	developed and established			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	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	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
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
COMMUNICATIONS						
	No. of calendars printed	No calendars printed during the 2012/13 FY		1 000 x calendars	1 000 x calendars	1 000 x calendars
	Percentage of Presidential Hotline issues attended to as raised by communities	100% attended to issues raised on the Presidential Hotline	N/A	100% of issues attended to	100% of issues attended to	100% of issues attended to

	Number of progress reports on Presidential Hotline issues submitted to Council	4 x quarterly reports to Council.	N/A	4 x reports	4 x reports	4 x reports
	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x POE files for 2013/14 submitted	N/A	4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
COMMUNICATIONS (IMSP)						
	Report on IGR for a participation		N/A	Single window of Coordination for government services including sector commitments within Municipal Support, Monitoring and Intervention Plans (SMIP'S)	Single window of Coordination for government services including sector commitments within Municipal Support, Monitoring and Intervention Plans (SMIP'S)	Single window of Coordination for government services including sector commitments within Municipal Support, Monitoring and Intervention Plans (SMIP'S)
TRANSVERSAL ISSUES/ HIV & SPORT						
	Number of Mayoral Imbizo's held	3 X Mayoral Imbizo's held		4 x Mayoral Imbizo's	4 x Mayoral Imbizo's	4 x Mayoral Imbizo's
	Number of approved Youth Policies	Draft Youth Policy		1 strategy	1 strategy	1 strategy
	Number of approved Sport Policies	None		1 x policy	1 x policy	1 x policy
	Number of HIV/AIDS	8 x HIV/AIDS		6 x programmes	6 x programmes	6 x programmes

	programmes implemented	programmes implemented				
	Number of programmes implemented for Transversal issues	1 x programme for Transversal issues implemented		4 x programmes	4 x programmes	4 x programmes
	Number of Portfolio of Evidence files submitted to Accounting Officer	4 x Portfolio of evidence files submitted		4 x POE files submitted	4 x POE files submitted	4 x POE files submitted
TRANSVERSAL ISSUES/ HIV & SPORT (IMSP)						
	Reduction in Hotspots/areas of community services break down.			Political Stability and Reduced Protests through effective Community feedback, Service Delivery and law enforcement	Political Stability and Reduced Protests through effective Community feedback, Service Delivery and law enforcement	Political Stability and Reduced Protests through effective Community feedback, Service Delivery and law enforcement
	Improvement in legislative enforcement ,compliance and culture of payment for services and theft reduction					
	Total number of hours in spent in committee/ council meetings, political caucus meetings and community engagements.					
OFFICE OF THE CHIEF WHIP (IMSP)						
	Number of TROIKA reports submitted to Council	None	N/A	4 x TROIKA reports	4 x TROIKA reports	4 x TROIKA reports

KPA 6: Spatial Rationale and Municipal Planning Alignment

DEPARTMENT TECHNICAL AND ENGINEERING SERVICES						
3-YEAR SDBIP						
KPA 6: SPATIAL PLANNING						
STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.						
No.	Key Performance Indicator	Baseline	Budget AND Vote number	2015/2016 Target	2016/2017 Target	2017/2018 Target
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS						
	Number of new cemeteries and number of cemeteries extended			3 x proclaimed new cemeteries 2x cemeteries extended	3 x proclaimed new cemeteries 2x cemeteries extended	3 x proclaimed new cemeteries 2x cemeteries extended
	Formalise township extensions			1. Subdivision of infill sites in Ward 5 Wakkerstroom 2. Proclamation of townships in Siyazenzela and Ezamokuhle	1. Subdivision of infill sites in Ward 5 Wakkerstroom 2. Proclamation of townships in Siyazenzela and Ezamokuhle	1. Subdivision of infill sites in Ward 5, Wakkerstroom 2. Proclamation of townships in Siyazenzela and Ezamokuhle
	Number of days taken to approve building plans			30 days	30 days	30 days
	Develop and implement			Township	Township	Township establishment

	SPLUMA support plans for accelerated township establishment.			establishment measures implemented	establishment measures implemented	measures implemented
	Facilitate provision of increased bulk infrastructure capacity and storage facilities required for the integrated human Settlement plan/Chapter.			Draft Bulk Infrastructure and Storage Capacity Plan Budget approved	Draft Bulk Infrastructure and Storage Capacity Plan Budget approved	Draft Bulk Infrastructure and Storage Capacity Plan Budget approved
	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	Report on the development, approval and implementation of an Integrated Urban Development Framework in the municipality	Report on the development, approval and implementation of an Integrated Urban Development Framework in the municipality
	Monitor the Implementation Plan for the IUDF and SPLUMA.			Monitoring Report on the implementation of IUDF and SPLUMA with issues for	Monitoring Report on the implementation of IUDF and SPLUMA with issues for	Monitoring Report on the implementation of IUDF and SPLUMA with issues for intervention

				intervention	intervention	
	Ensure compliance with Spatial Planning and Land Use Management Act (SPLUMA) and implement SDFs and Land Use Management Systems			Progress report on compliance measures implementation and challenges	Progress report on compliance measures implementation and challenges	Progress report on compliance measures implementation and challenges

5.3 Projects

5.3.1 PROPOSED CAPITAL PROJECTS

OPEX PROJECTS	
PROJECT DESCRIPTION	BUDGET FOR 2015/2016
Provision of water reticulation, Ward 4	R 2 000 000
Provision of sewer reticulation, Ward 4	R 3 000 000
2 Tractors with 2 Trailers & Emergency Bakkie	R 1 600 000
TOTAL OPEX FUNDING	R 6 600 000
MIG FUNDED PROJECTS	
PROJECT DESCRIPTION	BUDGET FOR 2015/2016
Installation of bulk line to Bethamoya (rural areas),Ward 10	6 500 000
Replacement of Asbestos raw water bulk line from Mahawane to Vukuzakhe Treatment Works, Ward 1,2,3,4)	8 000 000
Sewer reticulation with top structures in Perdekop, Ward 6	3 000 000
Sewer reticulation in Wakkerstroom, ward 5	3 000 000
Completion of sewer reticulation Ezamokuhle, ward 7 and 8	2 000 000
Provision of an improved sanitation, Ward 9& 11	1 862 750
PMU Admin/ operations costs	1 282 250
TOTAL MIG FUNDING	25 645 000
INEP FUNDED PROJECTS	
PROJECT DESCRIPTION	BUDGET FOR 2015/2016
Electrification of 250 Households in Vukuzakhe	3 000 000
Construction of the New Davel Electricity Substation Phase 1(ward 1)	10 148 000
TOTAL INEP FUNDING	13 148 000
DISASTER MANAGEMENT GRANT	
PROJECT DESCRIPTION	BUDGET FOR 2015/2016
Upgrading of Community access bridge Ward 5 (Wakkerstroom)	R 529 110
TOTAL DISASTER MANAGEMENT GRANT	R 529 110

5.3.2 PROPOSED DISTRICT FUNDED PROJECTS

DR PIXLEY KA ISAKA SEME					
Department	Account Code	Description	BUDGET 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
190	256760	OPERATIONS & MAINTENANCE SUPPO	1 350 000	0	0
190	256761	WATER QUALITY TESTING	700 000	0	0
190		BOREHOLES MAINTENANCE	1 000 000	0	0
190		UPGRADE SPORT FACILITY-DAGGAKRAAL	2 500 000		
190		VIP'S	500 000	0	0
190	256774	AMERSFOORT SEWER RET/OUTFALL S	11 800 000	0	0
190		TOTAL GRANTS TRANSFER	17 850 000	0	0

5.3.3 SECTOR DEPARTMENTS PROJECTS

DEPARTMENT OF WATER AND SANITATION					
PROJECT ID	PROJECT NAME	PROJECT BENEFICIARIES/WARD/ LOCATION	PROJECT OBJECTIVES	KPI	BUDGET ALLOCATION (ANNUAL) '000
DWS 03	ACIP WWTW	Wakkerstroom Community	To improve the quality of effluent discharge by the works	Number of supported water services authorities with green drop cumulative risk rating (GDCRR) above 70 per cent	R1 424
DEPARTMENT OF EDUCATION					
PROJECT NAME	CIRCUIT	PROJECT CLASSIFICATION	PROJECT DESCRIPTION	2015/2016 BUDGET ALLOCATION (ANNUAL)	
Temporal Accommodation	ALL	Special Project	Movable Classrooms	20 200 00	

(Mobile Classrooms) Ex Abacus				
Eradication of basic Services Backlog	ALL	Water & Sanitation	Construction of Enviro-loo toilets and provision of water and electricity to 772 schools	241 955 019
FET AND MRTT (Backlog maintenance)	ALL	Maintenance	Maintenance	28 142 010
Daggakraal	Wakkerstroom	Grade R Centre	CRDP contraction of Grade R Centre with Toilets and Fence	2 951 759
Sizenzele	Wakkerstroom	Grade R Centre	CRDP contraction of Grade R Centre with Toilets and Fence	2 825 831
Bethamoya Primary School	Wakkerstroom	Storm damaged School	Demolished of damaged classroom and construction of new classrooms	3 943 144
EPWP Data Capturing	ALL	Special Projects	Data capturing and reports for EPWP projects	288 750
ERADICATION OF BASIC SERVICES BACKLOG 2015/16 PROJECT LIST				
Emzwele	Ermelo 1	4	Sanitation	443 172
Mabola	Wakkerstroom	6	Sanitation	639 758
Buthana	Volksrust	N/A	Sanitation	1 500 000
Inqaba	Volksrust	N/A	Electricity	1 500 000
Nalithuba	Wakkerstroom	31	Sanitation	3 147 083
Sizenzele	Wakkerstroom	31	Sanitation	3 147 083
DEPARTMENT OF HEALTH				
PROJECT	WARD/ VILLAGE	PROJECT BENEFICIARIES	PROJECT DESCRIPTION	2015/16 Budget Allocation (Annual) R'000
Construction of new CHC & accommodation units Vukuzakhe clinic	1	Vukuzakhe Community	CHC	32,000
6 NPOs funded	All Wards	DRPKISLM Community	NPO's	1,677,200
DEPARTMENT OF CULTURE SPORT AND RECREATION				
PROJECT	WARD/ VILLAGE	PROJECT BENEFICIARIES	PROJECT DESCRIPTION	2015/16 Budget Allocation (Annual) R'000
Daggakraal	Daggakraal	Learners, educators and the community	To increase access to libraries for all communities	R8 000
1 X Sport and Recreation Combo Court	Municipality for identification	Athletes and communities	To promote and encourage communities to participate in sport and recreation	R3 000

DEPARTMENT OF COMMUNITY SAFETY, SECURITY AND LIAISON.			
PROJECT	PROJECT BENEFCIARIES	PROJECT DESCRIPTION	2015/16 Budget Allocation (Annual) R'000
Traffic Law Enforcement	All Wards	Ensure compliance to the Road Traffic Act	Operational
Road Safety Education	Identified School/Province	Implementing road safety education programmes	Operational
Traffic Administration and Licensing	All Wards	Ensure compliance to the Road Traffic Act	Operational
Educational Awareness Campaigns	All Wards /Province	Conducting educational awareness campaigns to fight against crime	Operational
Integrated crime prevention initiatives	All wards/Province	Conducting educational awareness campaigns to fight against crime	Operational
Monitoring and evaluation of police stations	All wards/Province	Monitoring of SAPS to provide service to communities	Operational
DEPARTMENT OF HUMAN SETTLEMENTS			
PROJECT	PROJECT BENEFCIARIES	PROJECT DESCRIPTION	2015/16 Budget Allocation (Annual) R'000
Daggakraal	Number of units : PHP	30 Units	3 328
Daggakraal, Amersfoort	Number of units : PHP	11 Units	1 220
Daggakraal	Number of units : PHP	7 Units	777
Various areas	Number of units : PHP	56 Units	6 213
Various Areas	Number of units : PHP	13 Units	1 442
Ebhodweni, Amersfoort, Daggakraal	Number of units : PHP	36 Units	3 994
Daggakraal, Amersfoort, Daggakraal	Number of units : PHP	40 Units	4 438
Daggakraal, Perdekop	Number of units : PHP	15 Units	1 664
Vukuzakhe	Number of units : IRDP Phase 2	50 Units	5 547
Vukuzakhe	Number of units : IRDP Phase 2	10 Units	1 094
Vukuzakhe	Number of sites : IRDP Phase 1	250 Sites	10 800

DEPARTMENT OF ROADS AND TRANSPORT			
PROJECT	PROJECT BENEFICIARIES	PROJECT DESCRIPTION	2015/16 Budget Allocation (Annual) R'000
Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	ALL	Road maintenance and repairs	21 650
Procure construction equipment and vehicles (All Regions)	ALL	Road maintenance and repairs	17 000
Cleaning of road reserves	ALL	Road maintenance and repairs	634
Culvert maintenance	ALL	Road maintenance and repairs	3 249
Distance (km) markers	ALL	Road maintenance and repairs	500
Fencing	ALL	Road maintenance and repairs	1 000
Fire Breaks	ALL	Road maintenance and repairs	1 000
Gabions	ALL	Road maintenance and repairs	1 400
Grading	ALL	Road maintenance and repairs	18 768
Grass cutting	ALL	Road maintenance	2 500
Guardrails	ALL	Road maintenance and repairs	5 000
Patching	ALL	Road maintenance and repairs	54 510
Road marking & Road studs	ALL	Road maintenance and repairs	8 706
Road signs	ALL	Road maintenance and repairs	9 500
Shoulder maintenance	ALL	Road maintenance and repairs	3 249
Side drain maintenance	ALL	Road maintenance and repairs	3 249
Weed control	ALL	Road maintenance	1 000
Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	ALL	Road maintenance and repairs	15 000
Road maintenance projects through special labour intensive methods - Siyatentela CRDP for selected Municipalities (Combined project)	ALL	Road maintenance and repairs	6 005
Design and Review: Upgrade Projects (Combined multi-year)	ALL	Design and Review of roads	9 600

DARDLEA				
PROJECT NAME	PROJECT ACTIVITES	WARD	BUDGET	EMPLOYMENT
Paardekraal Broiler Production	Construction of 4 conventional broiler houses	6	13 000 000	10
ME	1300 ha LAR 300 ha subsistence 100 Vegetable gardens	Various	2 500 000	18
MESP	1 x Bull and heifer 1x Sheep 1 x Goats 1 x Pigs	Various	0	0
Kwassa Apple Project	Fencing, Hail Netting, Water		2 600 000	9
Agro Processing Facility	Renovate Maize Mill	10	1 400 000	10
Water Development	Borehole drilling, cleaning and testing	Various	350 000	0
Thandukukhanya Livestock Handling Facility	Construct Livestock Handling Facility		1 015 000	15
Pixley Hydroponics	Construct Youth Hydroponics Project	4	2 050 000	10

Department Agriculture Forestry and Fishenes				
PROJECT NAME	PROJECT ACTIVITES	WARD	BUDGET	EMPLOYMENT
Construction of boundary fencing	Constructed fence of 14 376 meters	Tweedepoort	R359 400	8
Construction of internal fencing	Constructed fence of 14 878 meters	Tweedepoort	R371 950	8

CHAPTER SIX

IDP & SECTOR PLANS ALIGNMENT ANALYSIS

6.1 Spatial Development Framework

The Spatial Development Framework, being part of the Pixley Ka Isaka Seme Integrated Development Plan, has the same status as the IDP and should be implemented in the same manner. It is again noted that the Spatial Development Framework is an extension of the IDP and forms part of its operational strategies.

The Municipal Systems Act makes provision for revision of the IDP, including the Spatial Development Framework, on an annual basis. The SDF should be regarded as a pro-active and dynamic tool outlining land use management and land development proposals.

Although annual revision of the SDF is not mandatory, it is recommended that the plan be monitored and reviewed on an on-going basis.

It should be noted that the Pixley Ka Isaka Seme Spatial Development Framework will not infringe upon any existing Land Use Rights. Further to this, no guideline contained in this framework plan or any proposal regarding land uses which may arise from it, creates any rights or exempts it from obligation under any other law. Specific reference is made to the procedure for change in land use (rezoning), sub-division, township establishment and Council's Special Consent. The normal procedure with respect to Land Use Management as outlined in the Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986) and other Land Use Management Legislation will still apply.

The alignment of the Spatial Development Framework on a Cross-Sectoral and Inter-Governmental basis should be established to ensure the alignment of the following strategic planning exercises and initiatives:

- Pixley Ka Isaka Seme Integrated Development Plan vision, priorities, objectives, strategies and projects
- Operational strategies of the Pixley Ka Isaka Seme Municipality with respect to Integrated Sector Plans and Programmes, i.e. Water Services Development Plan, Local Economic Development Plan, Environmental Management Framework, etc.
- Pixley Ka Isaka Seme Municipality spatial planning initiatives with specific reference to the Spatial Development Framework and existing broad Regional Spatial Development Framework strategies (part of IDP)
- Spatial Development Framework initiatives by surrounding Local Authorities
- Provincial and National Government initiatives, policies and development strategies with specific reference to the Development Facilitation Act.
- The 10 Development Principles of the Gert Sibande District Municipality Spatial Development Framework, 2009

Alignment of the Spatial Development Framework should be a two-way process between the Municipality and other role players with specific reference to line Departments, the District Municipality and adjacent Local Authorities.

The Gert Sibande District Municipality approved 10 development principles that should be reflected in the SDF's of each of the local municipalities. The principles are briefly outlined below.

Development Principle 1

To actively protect, enhance and manage the natural environmental resources of the District in order to ensure a sustainable equilibrium between biodiversity, conservation, mining, manufacturing, industrial activities, agriculture, forestry and tourism related activities within the District.

Development Principle 2

To optimally capitalise on the strategic location of the District and its 5 key economic strips/corridors and to functionally link all towns and settlements to one another through establishing and maintaining a strategic road and rail network comprising of internal and external linkages.

Development Principle 3

To utilize the existing natural environment, cultural-historic and man-made activity areas within the District as Tourism Anchors and Nodes; and to develop and promote the eastern parts of the District (around route R33) as a Primary Tourism Corridor linking the Lowveld Tourism Precinct to the north (in Ehlanzeni), to the St. Lucia Tourism Precinct located to the south of the District.

Development Principle 4

To promote forestry within and along the identified Primary Tourism Corridor.

Development Principle 5

To promote intensive and extensive commercial farming activities throughout the District, and to facilitate and concentrate subsistence farming activities within certain rural communities.

Development Principle 6

To unlock the development potential of existing towns through developing industry specific Special Economic Zones / Economic Clusters throughout the District, in line with the MPISF and the provincial LED Strategy and in accordance with the Agricultural, Forestry and Industrial Cluster.

Development Principle 7

To facilitate and accommodate mining in the District in a sustainable manner in order to support local electricity generation and industrial development.

Development Principle 8

To establish a functional hierarchy of towns and settlements in the District, and to ensure equitable access to social infrastructure and the promotion of local economic development by way of Thusong Centres (Multi-Purpose Community Centres (MPCC's)).

Development Principle 9

To ensure that all communities have access to at least the minimum levels of service as enshrined in the Constitution.

Development Principle 10

To consolidate the urban structure of the District, around the highest order centres by way of infill development and densification in Strategic Development Areas (SDA's).

6.2 Performance Management System

6.2.1 Introduction

Local Government's performance directly influences the well-being of the citizens, especially the weaker sections who have no alternative to public services. Common performance challenges faced by local government includes focusing on results that has meaning for stakeholders, improving results within resource constraints, encouraging public employees to provide better services and ensuring public's trust in local government. Performance management enables local government to address these challenges.

Performance management is an ongoing, systematic approach for improving results through evidence-based decision-making, ensuring organizational learning and focusing on accountability for performance. The Performance Monitoring and Evaluation System aims to measure performance of local government's departments in a fair, objective and comprehensive manner to create a results-orientated local government.

Performance Management & Evaluation addressing the accountability concerns of stakeholders and give public sector managers information on progress toward achieving stated targets and goals. It also provides substantial evidence as the basis for any necessary corrections in policies, programmers, or projects. Its main aim is to help improve performance and achieve the desired results, by measuring and assessing performance in order to more effectively manage the outcomes and associated outputs known as development results.

The PMS Framework was approved by Council on 31 October 2013 and is being implemented.

6.2.2 Legislative Framework for Performance Management

The following statutes are duly applicable:

Statute	Relevant Provisions
The Constitution 1996 (Section 152)	Local Government must: <ol style="list-style-type: none"> 1. Provide democratic and accountable government for local communities. 2. Ensure the provision of sustainable municipal services to communities. 3. Promote social and economic development. 4. Promote a safe and healthy environment. 5. Encourage the involvement of communities in the matters of local government.

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Statute	Relevant Provisions
Municipal Systems Act (Act 32 of 2000, Chapter 6).	<p>A Municipality must:</p> <ol style="list-style-type: none"> 1. Establish a Performance Management System. 2. Promote a performance culture. 3. Administer its affairs in an economical and accountable manner. <p>A Performance Management System must be able to:</p> <ol style="list-style-type: none"> 1. Set KPI's for measuring Performance. 2. Set measurable performance Targets. 3. Monitor and review performance. 4. Improve performance. 5. Report on performance.
White Paper on Service Delivery (Bathos Pele) 1998.	<p>PMS must be based on the 8 principles of "Bathos Pele":</p> <ol style="list-style-type: none"> 1. Consultation. 2. Service Standards. 3. Access. 4. Courtesy. 5. Information. 6. Openness/Transparency. 7. Redress. 8. Value for Money.
MFMA (Act 32 of 2000) Chapter 6.	<p>A municipality must:</p> <ol style="list-style-type: none"> 1. Establish a performance management system. 2. Monitor and review the performance management system.
Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.	<p>The performance management system must provide for:</p> <ol style="list-style-type: none"> 1. Community involvement. 2. Auditing of performance. 3. Inclusion of National Key Performance Indicators. 4. Performance Reporting.

6.2.3 Role Players in the management of Performance Management

Internal Audit

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality

in validating the evidence provided by the Directors in support of their achievements and to provide an independent audit report to the Audit Committee.

Auditor General

The Auditor General, collect, processes and provides the relevant and appropriate information from the Municipality.

Performance Audit Committee

The Municipality is currently sharing this function with Gert Sibande District Municipality. The committee monitors the quality and integrity of the Performance Management System and examines, scrutinize and critically analyses and audit the information from departments, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides an independent audit report to the Municipal Manager and the Mayoral Committee, following the completion of objective appraisals.

Evaluation Panel

The Evaluation Panel evaluates the performance of the Section 57 employees, including the Municipal Manager's performance, through approval of the final performance ratings.

PMS Manager

The PMS Manager collects and processes relevant and appropriate information from departments and also examines, scrutinizes and critical analyses the information from Departments.

Municipal Manager

The Municipal Manager prepares performance agreements with agreed and approved measures and targets. He also monitors and evaluates the measures and targets of the Directors and ensures that the results are documented and publicized to the relevant stakeholders.

Councillors

The Councillors plays a role in the PMS by providing inputs into the process with reference to the needs and requirements of their constituents and the communities. The Councillors also examines, scrutinize and critically analyses the measures, targets, outputs and outcomes.

Executive Mayor and Members of the Mayoral Committee

The Executive Mayor monitors and evaluates the measures and targets of the Municipal Manager. The Executive Mayor also, in collaboration with the Members of the Mayoral Committee manage the development of the Municipal PMS and oversee the performance of the Municipal Manager and the General Manager.

Council and Section 79 Committees

Council ratifies and adopts the Performance Management Framework. Section 79 Committees play an oversight role and consider reports from Council on the functioning of different portfolios and the impact on the overall objectives and performance of the municipality.

Community

The community plays a role in the PMS through the annual IDP consultation processes by providing inputs into the process with reference to their specific needs and requirements. The annual IDP consultation processes are managed by the Office of the Speaker, working in close collaboration with the IDP and Public Participation Unit.

6.2.4 Reports

The legislative framework requires that the municipality should develop reports on particular intervals that must submit to various institutions for validation and monitoring. The table below outlines a summary of the reports that have been developed in Dr. Pixley Ka Isaka Seme Local Municipality.

Report type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs a detailed plan approved by the Mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>

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Mid-year budget and COGTA report	<p>Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Executive Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Annual Performance report (Section 46)	<p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> ☐ The performance of the municipality and of each external service provided during that financial year; ☐ A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and ☐ Measures to be taken to improve on the performance. <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p> <p>The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> ☐ the annual financial statements of the municipality as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); ☐ the Auditor-General’s audit report on the financial statements; ☐ an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; ☐ particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; ☐ any explanations that may be necessary to clarify issues in connection with the financial statements; ☐ any information as determined by the municipality; ☐ any recommendations of the municipality’s audit committee, ☐ an assessment by the Accounting Officer of the municipality’s performance against the measurable performance objectives for revenue collection and for each vote in the municipality’s approved budget for the relevant financial year; ☐ an assessment by the Accounting Officer of the municipality’s performance against any measurable performance objectives set in terms the service delivery agreement; ☐ the annual performance report prepared by a municipality;

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	<p>☑ Any other information as may be prescribed.</p> <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ol style="list-style-type: none"> 1. The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. 2.. If the Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> a. submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; B. submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
<p>Oversight report</p>	<p>The Council of a municipality must consider the municipality’s annual report, and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council’s comments, which must include a statement whether the Council:</p> <ol style="list-style-type: none"> a) has approved the annual report with or without reservations; b) has rejected the annual report; or c) Has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ol style="list-style-type: none"> a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and b) All oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.