

# CHIEF ALBERT LUTHULI MUNICIPALITY

*The transparent, innovative and developmental local municipality*

*that improves the quality of life of its people”*

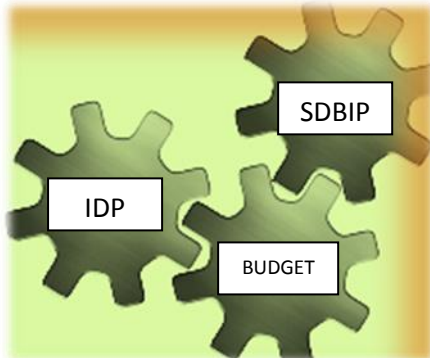


## *IDP - 2016/17*

### *Integrated Development Plan*

Population 186,010

2016/17



Published by:  
Chief Albert Luthuli Municipality  
Phone (017) 843 4000

E-mail: [mm@albertluthuli.gov.za](mailto:mm@albertluthuli.gov.za)  
Website: [www.albertluthuli.gov.za](http://www.albertluthuli.gov.za)

<b>TABLE OF CONTENTS</b>			
A. FOREWORD BY EXECUTIVE MAYOR			8
B. FOREWORD BY MUNICIPAL MANAGER			9-10
<b>CHAPTER 1: EXECUTIVE SUMMARY</b>			
<b>1</b>	<b>1.1</b>	<b>INTRODUCTION</b>	<b>11</b>
	<b>1.2</b>	<b>Status of the IDP</b>	<b>11</b>
	<b>1.3</b>	<b>Policy and legislative context</b>	<b>12</b>
	<b>1.4</b>	<b>National and Provincial planning frameworks affecting CALM</b>	<b>13</b>
	1.4.1	National Spatial Development Perspective	14
	1.4.2	National Growth Path	14
	1.4.3	National Development Plan	14
	1.4.4	Government Outcomes	15
	1.4.5	Medium Term Strategic Framework	15
	1.4.6	Mpumalanga Growth and Development Plan	15
	1.4.7	Mpumalanga Rural Development Programme	16
	1.4.8	Vision 2030	16
	1.4.9	State of the Nation Address (SONA)	17
	1.4.10	State of the Province Address (SOPA)	19
	<b>1.5</b>	<b>IDP Planning Process</b>	<b>20</b>
	1.5.1	The IDP Planning Process	20
	1.5.2	CALM IDP Process Plan	20
	1.5.2.a	Implementation of Process Plan	20
	1.5.2.b	IDP Process – Roles and Responsibilities	21
	1.5.2.c	National, Provincial and Municipal Planning and Budgeting Cycle	23
	1.5.2.d	Figure – IDP process	24
	1.5.3	Identified Community Needs	25 - 27
	1.5.3.a	Spatial Referencing of community needs (Maps)	28 - 33
<b>CHAPTER 2: SITUATIONAL ANALYSIS</b>			
<b>2</b>	<b>2.1.</b>	<b>STATE OF DEVELOPMENT IN CALM AND ANALYTICAL OVERVIEW OF POPULATION DYNAMICS</b>	<b>34</b>
	2.1.1	Regional context	34
	2.1.2	State of development	34
	a)	Population	34
	b)	Growth Rate	35
	c)	Population Distribution	35
	d)	Household Statistics	36
	<b>2.2</b>	<b>Population Dynamics</b>	<b>37</b>

	2.2.1	Age and sex structure	37
	2.2.2	Sex Ratio	37
	2.2.3	Human Development Index	38
	2.2.4	Gini-Coefficient	38
	2.2.5	Poverty rate	39
	2.2.6	Dependency Ratio	39
<b>2.3</b>		<b>Employment Levels</b>	<b>40</b>
<b>2.4</b>		<b>Unemployment Levels</b>	<b>41</b>
<b>2.5</b>		<b>Education</b>	<b>42</b>
<b>2.6</b>		<b>Income Levels</b>	<b>43</b>
<b>2.7</b>		<b>Households benefitted from projects implemented in the municipal space: Water, sanitation, electricity, roads and community assets.</b>	<b>45-51</b>
<b>CHAPTER THREE: KEY PERFORMANCE AREAS</b>			
<b>3.</b>		<b>KEY PERFORMANCE AREAS</b>	
	<b>3.1</b>	<b>KPA 1: BASIC SERVICE DELIVERY</b>	<b>52</b>
	3.1.1	Provision of Water	52
	3.1.1.a	Integrated Water Services	53
	3.1.1.b	Problem Statement Water	54
	3.1.1.c	Key issues of concern	54
	3.1.1.d	Blue Drop Performance	55
	3.1.2	Sanitation	58
	3.1.2.a	Status of sanitation services in CALM	58
	3.1.2.b	Key issues of concern	58
	3.1.2.c	Green drop report	58
	3.1.3	Provision of Electricity	61
	3.1.4	Roads and Transport	62
	3.1.4.a	Background	62
	3.1.4.b	Status of roads and streets	62
	3.1.5	Municipal Health Services	63
	3.1.6	Waste Management	64
	3.1.2.1	Waste Disposal	64
	3.1.7	HIV/AIDS, Home based care and orphans	65
	3.1.8	Culture, Sports and Recreation	66
	3.1.9	Welfare disability coordination and support	67
	3.1.9.a	Youth development	68
	3.1.9.b	Gender	70
	3.1.9.c	Children's Rights	71
	3.1.9.d	Thusong Centres	71
	3.1.9.e	Library Services	72
	3.1.9.f	Cemeteries and Graveyards	72

	3.1.10	Human Settlement	73
	3.1.10.a	Statistics	73
	3.1.10.b	Housing Chapter	73
	3.1.10.c	FLISP	73
	3.1.10.d	Public Amenities	73
	3.1.10.e	Housing Allocations	74
	3.1.11	Safety and Security	78
	3.1.12	Disaster Management	79
	3.1.13	Project Management Unit	82
<b>3.2</b>		<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>	<b>83</b>
	3.2.1	Introduction	83
	3.2.2	The municipality's role in LED	83
	3.2.3	LED roles and responsibilities	83
	3.2.4	SWOT analysis of LED in CALM	84
	3.2.5	LED Strategy Objectives	85
	3.2.6	Economic Drivers	85
	3.2.6.a	Community Services	85
	3.2.6.b	Trade	85
	3.2.6.c	Tourism Sector	85
	3.2.6.d	Agriculture Sector	85
	3.2.6.e	Construction Sector	85
	3.2.6.f	Mining Sector	86
	3.2.6.g	Manufacturing	86
	3.2.6.h	Utilities	86
	3.2.6.i	SMME Development	87
	3.2.6.j	Community Work Programme	87
	3.2.6.k		87
<b>3.3</b>		<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	
	3.3.1	Legislation	89
	3.3.2	Public Participation and Communication Mechanisms	89
	3.3.3	Traditional Leadership and Partnerships	91
<b>3.4</b>		<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>	<b>92</b>
	3.4.1	Municipal Powers and Functions	92
	3.4.2	Political Component	92
	3.4.3	Councils oversight role and accountability	93
	3.4.4	Committee Services	93
	3.4.5	Administrative Component	94
	3.4.6	Organisational Composition	97
	3.4.7	Human Resource Strategy	97
	3.4.8	Skills Development and Capacity Building	98
	3.4.9	ICT Services	99

<b>3.5</b>		<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>	<b>100</b>
	3.5.1	Introduction	100
	3.5.2	Financial Strategy	100
	3.5.3	Actions to be implemented	100
	3.5.3.a	Revenue enhancement strategy	100
	3.5.3.b	Electricity and water losses	100
	3.5.3.c	Asset Management Strategies	100
	3.5.3.d	Sound Financial Management	100
	3.5.3.e	Cost effective strategy	101
	3.5.3.f	Financial management policies.	101
	3.5.3.g	Credit control and debt collection	101
	3.5.3.h	Provision for free basic services	101
	3.5.3.i	Revenue and Medium Term Expenditure Framework Forecast	102
	3.5.4	Auditor General issues	102
	3.5.5	Budget Timetable	102
	3.5.6	MTEF 2014/15-2016/17 Allocation	102
	3.5.7	Municipal Standard Chart of Accounts (SCOA)	102
<b>3.6</b>		<b>KPA 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE</b>	<b>104</b>
	3.6.1	Municipal Land Use and Spatial Development	104
	3.6.2	SDF & LUMS	104
	3.6.2.a	SDF	105
	3.6.2.b	SDF Objectives	105
	3.6.2.c	CALM SDF	105
	3.6.2.d	LUMS	105
	3.6.3	Settlement Distribution	106
	3.6.4	Town Planning Projects	106
		Map Settlement Distribution	107
<b>CHAPTER FOUR: CALM PERFORMANCE MANAGEMENT SYSTEM</b>			
<b>4.1</b>		<b>Organisational performance management systems</b>	<b>108</b>
	4.1.1	Performance Measurement	108
	4.1.2	The objectives of implementing the PMS	108
	4.1.3	PMS in CALM	108
	4.1.4	Organizational Performance Management	108
<b>CHAPTER FIVE: STRATEGIC DEVELOPMENT OBJECTIVES, KEY PERFORMANCE AREAS AND INDICATORS</b>			<b>110</b>
<b>5.1</b>		<b>CALM Vision, Mission and Value System</b>	<b>110</b>
<b>5.2</b>		<b>CALM SWOT Analysis</b>	<b>111-112</b>
<b>5.3</b>		<b>KPA's, Objectives and Key Performance Indicators</b>	<b>113</b>



<b>CHAPTER SIX: CALM STRATEGIES, POLICIES AND SECTOR PLANS</b>			<b>118-120</b>
<b>CHAPTER SEVEN:</b>			
<b>CALM PROJECTS AND PROGRAMMES</b>			
7.1		<b>Introduction</b>	<b>122</b>
7.2		Capital Projects	122
	7.2.1	Proposed Capital Projects CALM 2016/17	123
7.3		Unfunded Projects (MIG, INEP, Eskom, RBIG)	127
7.4		Unfunded Projects/ Funded by private developers	128
7.5		Implementation Plans – Municipal Departments	129
	7.5.1	Community Services	130
	7.5.2	Corporate Services	133
	7.5.3	Finance	139
	7.5.4	Public Safety	141
	7.5.5	Planning and Economic Development	142
	7.5.6	Technical Services	146
	7.5.7	Project Management Unit	150
	7.5.8	Internal Audit	152
	7.5.9	Risk Management Unit	153
	7.5.10	Performance Management Unit	156
7.6		Proposed projects from GSDM and other Sector departments	158
7.8		Potential Projects / Community Needs	163

<b>C: LIST OF ANNEXURES</b>	
Ann: A	Statistics of CALM
Ann: B	CALM Organograms
Ann: C	Human Resource Related Policies
Ann: D	Action plan to address Auditor-General Queries.
Ann: E	CALM Disaster Management Plan
Ann: F	Communication Plan
Ann: G	Water Supply Master Plan
Ann: H	CALM LED Strategy
Ann: I	Response to MEC comments
Ann: j	Social and Labour Plans, Social Economic Development projects.
Ann: K	IDP Housing Chapter
Ann: L	WSDP Water Services Development Plan
Ann: M	IWMP Integrated Waste Management Plan
Ann: O	Water Master Plan

## A: FOREWORD BY EXECUTIVE MAYOR

---

### 1.1 The Executive Mayor Foreword

The council since its inception in May 2011 adopted a five year Integrated Development Plan (IDP) to cater for the developmental and infrastructural needs of our communities. The council has been mandated by the electorate to embark on its radical programme of development which finds its expression on our Integrated Development Plan Document. The masses of our people have hope and trust that their plight and challenges would be addressed by their elected leadership.

We are just few months away towards the end of our political term; therefore it's imperative that we take stock of the ground covered since May 2011. Though we had little revenue base we were able to provide our communities with decent condition of living. I am confident that our council has made a significant strides in improving the quality of life of 186 010 masses of our people.

According to census 2011 poverty rate remains high in our municipality which is constituted by close to 80% of our population living in rural villages with youth component forming 72.5%. Therefore our IDP's sector plan of Skills Development and Local Economic Development should ensure that practical interventions are made to address this mammoth task. We acknowledge strides made by the municipality in skilling of the youth through learnerships, internship and entrepreneurship but more focused should be on the creation of conducive environment for decent sustainable jobs. The partnership with private sector and other government departments both nationally and provincially should be forged to address this critical sector of the population.

The municipality has made significant strides in the proper financial management measures in line with the strategic objective of financial viability. We are grateful that at least all our senior managers have finally complied with the minimum competency level as per the treasury regulation; this has indeed yielded positive results from Auditor General opinions for the past years. The municipality has improved drastically since 2010/11 from disclaimer, to 2012/13/14 qualified and 2014/15 unqualified audit opinion.

The public participation and good governance remains our key cornerstone in getting our communities to be active participants in their development. The voices of our communities are critical for the integrated development approach which has been strengthened by the launching of Operation Vuka Sisebente. The model creates ward based structures which are constituted by different stakeholders in order to deliver a fully coordinated and integrated basket of services. I urge communities to take full advantage of this approach and actively participate in their development.

Yours in good and clean governance!



**Honourable Executive Mayor**

**Councillor B P Shiba.**



## B: FOREWORD BY MUNICIPAL MANAGER

There is a Time for Everything. Once more it is Time for the five-year term of the Council to end. Coincidentally; shortly thereafter it will be time for my term to end as well. It's been a hard and challenging seven-years as the Accounting Officer of this municipality. Looking back, I find it incredible that I am still here. The current spell started way back in 1996 as the Chief Executive/Town Clerk of Empuluzi Transitional Council (TLC). Before that I had worked for the then KaNgwane government in various capacities – Admin Clerk, Town Manager/Superintendent (Elukwatini/Ekulindeni), Rural Development Officer, Area Representative (KEDC) – from 1982 to 1991. The first truly Democratic Elections of 1994 took place while I was in my third year at Wits University, and I had the privilege to be amongst the group of students who were hired by the IEC to work at the IEC Elections Nerve Centre at Gallagher Estate. It's been a very long journey for me in this municipality – Twenty-eight years!

As required by the legislation, the IDP Process Plan was approved at the end of August 2015 and it guided us to develop the 2016/17 Integrated Development Plan (IDP). The IDP aims to link, integrate and co-ordinate all development plans for the municipality, province and national spheres of government. The municipality has ensured that this IDP is compatible with provincial and national development plans and other planning requirements binding on the municipality in terms of existing legislation.

The 2016/17 IDP comes at a time when the country is facing the coming 2016 Local Government Elections. Twenty-two (22) years since the dawn of our hard-fought Democracy; these Local Government Elections will present the Ruling Party with a serious challenge to convince the electorate that it is still on track to govern the Local Sphere of government for another five (5) years.

Indeed, over the past five years the Chief Albert Luthuli Municipality has delivered a lot of Services to the community and it continues to do so even at this very moment. Our major Task is to ensure that the New Leadership and Administration that will be ushered by the 2016 Local Government Elections continues to deliver more services to the communities.

This Integrated Development Plan (IDP) charts the way to ensuring that **remaining** challenges; especially with regards to water, sanitation, roads, storm-water systems, sanitation, electricity, etc are a thing of the past. The IDP must be in line with the provincial priorities set for all municipalities. Our aim is to ensure that through this IDP the widest range of our service delivery backlogs is covered and eventually totally eliminated.

On top of the above-named, the IDP must address other service delivery issues such as Local Economic Development and tourism, job creation, skills development, waste management, transportation, sports and recreation, general operation and maintenance, Spatial planning, building management and controls, environmental management, etc.

We acknowledge that as a municipality we are faced with huge financial and other challenges that make the attainment of the goals set in this IDP just a pipe-dream! We have to double our efforts and be very innovative if we are to deliver all the above services to our community. Our communities also need to come on board and pay for the services rendered to ensure they are sustainable.

In addition to the other policy directives espoused in the SONA and SOPA, we still have the Local Government Strategic Agenda that lists the following Key Performance Areas (KPA's):

- Infrastructure development and service delivery
- Municipal transformation and institutional development
- Local Economic Development (LED)
- Municipal financial viability

- Good governance and public participation

The Mpumalanga Provincial Growth and Development Strategy (PGDS) defines six key priority areas for the province as follows:-

- **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).

Spatial rationale, Safety and Security, municipal health services, library services and Disaster Management still remain as the other key performance areas. The provision of properly serviced land; with secure tenure in the form of title deeds should be prioritised. An IDP Implementation plan should be developed for the purposes of monitoring, reporting and evaluation. Though not the municipality's competence; the provision of Integrated Human Settlements should be prioritised in our spatial planning.

The Comprehensive Rural Development Programme (CRDP) is being replaced by **the Operation Vuka Sisebente Model** presented by Broad Reach as a critical service delivery programme and the latter must be part of this Integrated Development Plan. It is our wish and hope that this new model will be fully implemented to bring more social cohesion and development to our wards.

As we bid the municipal administration Farewell; we hope this IDP will set a solid base as a foundation for the **new administration and Leadership** that will be ushered in by the 2016 local government elections.

As it starts its new Political Term the Incoming Council must commit to do its best, through this IDP, to deliver on the mandate that will be given to it by the community and our principals.

We wish to commend our communities for understanding the challenges facing the municipality in terms of capacity and resources. We appreciate their commitment, cooperation, participation and support in producing this IDP document.

We hope the Chief Albert Luthuli Local Municipality Project Management Unit continues to shine in infrastructure service delivery in the new political term and not compromise the municipality in anyway.

We Hand-over the Baton; Run with it as the Finish Line is near! It won't be easy but the plan to Win is clear and Simple! This Race is in the Bag. All the Years of the Struggle were Not in Vain!

***Forward with "The Year of the Freedom Charter!"***

**MR. V.N MPILA**  
**MUNICIPAL MANAGER**

# **CHAPTER 1:EXECUTIVE SUMMARY**

## **1.1 Introduction**

Integrated Development Planning is a process through which a municipality, Sector Departments, various service providers and interested and affected parties come together to identify development needs, and to outline clear objectives and strategies which serve to guide the allocation and management of resources within the Municipality's jurisdictional area. From this planning process emanates the Municipal Integrated Development Plan (**IDP**) with its main objective being the improvement of coordination and integration of planning, budgeting and development within the Municipal area.

The **IDP** as a strategic development plan is reviewed annually to guide all development in a municipal area and inform municipal budgeting and resource allocation.

The planning process has been guided by a Council approved **IDP** Process Plan. The process has taken into consideration the additional two wards in the municipality as per ward re-demarcation process completed in 2010.

The **IDP** aligns the local development agenda, strategies and policies with that of Provincial and National government.

The main purpose of the **IDP** is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes towards eradicating the development legacy of the past, operationalise the notion of developmental local government and foster a culture of co-operative governance amongst the three spheres of government.

## **1.2 Status of the IDP**

This document represents the Integrated Development Plan as prepared by Chief Albert Luthuli Municipality as part of its **2016/17** review process. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government Municipal Systems act, 2000 (MSA Act 32 of 2000)

The **IDP** is a legal document that must be approved by Council. This **IDP 2016/17** replaces all previous **IDPs** that have been approved by the previous Councils.

According to Section 26 of the Municipal Systems Act, the Municipal Spatial Development Framework (MSDF) must be aligned to the **IDP**. All other spatial plans must be aligned with the MSDF. Therefore no spatial plan of the municipality may contradict the MSDF or the **IDP**.

Section 35(2) of the MSA, indicates that a spatial development framework contained in the integrated development plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional development plan, a regional structure plan or an urban structure plan.

### 1.3 Policy and Legislative context

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government.

a) A municipality must strive to achieve the following objectives:-

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment and;
- To encourage the involvement of communities and community organization in matters of local government

b) Section 153 of the Constitution also stipulates that a municipality must:-

- Structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

c) Section 25 of the Local Government Municipal Systems Act (MSA) stipulates that:

- each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan.

d) The **IDP** should form the policy framework and general basis by which annual budgets must be based on, and should be compatible with the National and Provincial development plans and planning requirements.

e) Section 26 of the MSA prescribes the following components that an **IDP** must reflect on:-

- The municipal Council's vision including the municipal critical development and transformation needs;
- An assessment of existing level of development in the municipality;
- The Council's developmental priorities and objectives including its local economic development aims;
- The Council's developmental strategies which must be aligned to national and provincial sector plans
- A spatial development framework which must include the provisions of basic guidelines for a land use management system;
- The Council's operational strategies;
- A financial plan; which must include a budget projection for the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.

f) The Municipal Planning and Performance Management Regulations (2001) sets out the following further requirements for and **IDP**: An institutional framework for implementation of the **IDP** and to address the municipality's internal:

- transformation;
- Investment initiatives must be clarified;
- Development initiatives including infrastructure, physical social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

g) Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that all spheres of government and all organs of state within each sphere must:-

- preserve the peace, national unity and the indivisibility of the Republic; secure the well-being of the people of the Republic;
- provide effective, transparent, accountable and coherent government for the Republic as a whole;
- be loyal to the Constitution, the Republic and its people;
- respect the constitutional status, institutions, powers and functions of government in the other spheres;

- h) Local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.
- i) In addition to the legal requirements for every Municipality to compile an Integrated Development Plan, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:
- The **IDP** be implemented
  - The Municipality monitors the implementation of the IDP
  - The Municipality evaluates its performance with regard to the **IDP's** implementation; and
  - The **IDP** be reviewed annually to effect improvements where necessary
- j) Section 34 of the Act deals with the Review and Amendment of the IDP and states that:  
“The Municipal Council:  
Must review its Integrated Development Plan
- i) annually in accordance with an assessment of its performance measures in terms of Section 41 and;
  - ii) to the extent that changing circumstances so demand and;
- May amend its Integrated Development Plan in accordance with the prescribed process”
- k) The annual review process thus relates to the assessment of the Municipality's performance against organisational objectives as well as implementation delivery, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous **IDP**. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA (2000).

- l) In terms of the **IDP** Review Guidelines, **IDP's** are reviewed based on four primary areas of intervention,
- Annual **IDP** Review,
  - The **IDP** Process Plan,
  - Amendments in Response to Changing Municipal Circumstances, and
  - Comments from the MEC.

#### **1.4 National and Provincial planning frameworks affecting Chief Albert Luthuli Municipality**

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 requirement 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 Chief Albert Luthuli municipality.

The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned policies/ plans.

#### 1.4.1 National Spatial Development Perspective (NSDP)

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

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

In essence the NSDP argues that government's social objectives will be best achieved through infrastructure investment in economically sustainable areas with proven development potential. social development spending.

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 may involve developing labour market intelligence, human resource development, health and social transfers.

Crucially this kind of "development spending" is specifically aimed at enabling the South African population, particularly youth located in areas in which they have no hope of finding employment, to gradually gravitate to areas with high economic potential.

#### 1.4.2 National Growth Path

The National 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 following targets have been set nationally, with Mpumalanga Province having to proportionally contribute towards the achievement of these.

- 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)

#### 1.4.3 National Development Plan

The NDP envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men.

The Vision is that in 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by ensuring that there is an environment which is conducive for sustainable employment and inclusive economic growth consequently promoting employment in labour-absorbing industries. Furthermore ensure the strengthening of government's capacity to give leadership to economic development through raising exports and competitiveness and mobilising all sectors of society around a national vision.

#### 1.4.4 Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes within which to frame public service delivery priorities. Cabinet Ministers 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 IDP's 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. The outcomes which are listed below are further elaborated on in relation to CALM in the following chapters of the IDP.

#### **12 GOVERNMENT OUTCOMES:**

- 1: Improve the quality of basic education
- 2: Improve health and life expectancy
- 3: All people in South Africa protected and feel safe
- 4: Decent employment through inclusive economic growth
- 5: A skilled and capable workforce to support inclusive growth
- 6: An efficient, competitive and responsive economic infrastructure network
- 7: Vibrant, equitable and sustainable rural communities and food security
- 8: Sustainable human settlements and improved quality of household life
- 9: A responsive and, accountable, effective and efficient local government system
- 10: Protection and enhancement of environmental assets and natural resources
- 11: A better South Africa, a better and safer Africa and world
- 12: A development-orientated public service and inclusive citizenship

#### 1.4.5 Medium-term Strategic Framework

The Medium-term Strategic Framework (MTSF) seeks to identify the major strategic choices that need to be made in order to put the country on a higher trajectory in dealing with poverty and underdevelopment. It is also meant to serve as a backdrop to guide planning and budgeting across the three spheres of government. The document seeks to identify the few critical things that need to be done to define a new course for the country's development. Among these are the key objectives for 2014 which include:

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

#### 1.4.6 Mpumalanga Growth and Development Path

The primary objective of the Mpumalanga Economic Growth and Development Plan (MEGDP) is to foster economic growth that creates jobs, reduces poverty and inequality in the Province.

The following main economic sectors have been identified as key to spur economic growth and employment creation:

- Agriculture and forestry
- Mining and energy
- Tourism and cultural industries
- The Green Economy and ICT
- Manufacturing and beneficiation

#### 1.4.7 Mpumalanga Rural Development Programme

The Mpumalanga Rural Development Programme (MRDP) was established in 2001, co-ordinated by the office of the Premier and technically supported by the German Technical Cooperation (GTZ) and the German Development Service (DED). The main objective of the Programme is to contribute towards an “improvement of the social and economic situation of the rural poor.” The programme focuses on the creation of income and employment in rural areas, and the key concepts of the programme include:

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

It is important for local municipalities to draw the concepts and principles of this plan down to local level, through Spatial Development and Rural Development Strategies and other applicable policies.

#### 1.4.8 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, The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Processes in the implementation of the plan:

- The NDP and its proposals will need to be implemented in the right order over the next 17 years. Three phases have been identified.
- Government has already started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The Plan will shape budget allocation over the next 17 years.
- The Plan identifies the task of improving the quality of public services as critical to achieving transformation. This will require provinces to focus on identifying and overcoming the obstacles to achieving improved outcomes, including the need to strengthen the ability of local government to fulfil its developmental role.
- Planning and implementation should be informed by evidence-based monitoring and evaluation.



#### 1.4.9 STATE OF NATION ADDRESS

Presidential State of Nation Address 2016 stated the following: that a the “back to basics” programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities.

The integrated Urban Development Framework announced in the previous SoNA, and the SPLUMA of 2013. Cooperative governance means that the three spheres of government should work together (cooperate) to provide citizens with a comprehensive package of services.

The Back to Basics local government revitalisation plan was launched in September 2014 and 2015 has been the year of intensive implementation.

In this second phase of implementation, national government will engage in more active monitoring and accountability measures. This includes unannounced municipal visits; spot checks of supply chain management processes, the implementation of recommendations of forensic reports, site visits of Municipal Infrastructure Grant funded projects, and increased interventions to assist struggling municipalities.

A ten point plan of Back to Basics priority actions has been developed to guide this next phase. The plan includes the promotion of community engagement, which is absolutely critical to enable communities to provide feedback on their experience of local government.

Government provides relief to affected communities:

Operation Hydrate and others for the provision of water relief to many communities in distress.

The building of water infrastructure remains critical so that we can expand access to our people and industry. To curb water wastage, the Department of Water and Sanitation has begun its programme of training fifteen thousand young people as artisans.

Land reform remains an important factor as we pursue transformation. The fifty/fifty policy framework was announced the previous fiscal year last year, which proposes relative rights for people who live and work on farms.

Twenty seven proposals have been received from commercial farmers and four are being implemented in the Eastern Cape and the Free State.

The Regulation of Land Holdings Bill was announced last year, which would place a ceiling on land ownership at a maximum of 12,000 hectares and would prohibit foreign nationals from owning land. They would be eligible for long term leases. The draft Bill will be presented to Cabinet in the first semester of the year.

The National Government also announced the re-opening of land claims for people who had missed the 1998 deadline. The number of new land claims that have been lodged stood at close to one hundred and twenty thousand as of December 2015.

Announced programmes for the revitalisation of agriculture. The National Government introduced the Agri-Parks programme, aimed at increasing the participation of small holder farmers in agricultural activities.

Construction has begun in at least five agri-parks, which are: Westrand in Gauteng, Springbokpan in North West, Witzenberg in Western Cape, Ncora in the Eastern Cape and Enkangala in Mpumalanga

The National Government needs to empower SMME's to accelerate their growth. Access to high-quality, innovative business support can dramatically improve the success rate of new ventures. The department of small business development was established to provide such targeted support to small business.

Economic transformation and black empowerment remain a key part of all economic programmes of government. One of our new interventions is the Black Industrialists Scheme which has been launched to promote the participation of black entrepreneurs in manufacturing.

We urge big business to partner the new manufacturers including businesses owned by women and the youth, as part of broadening the ownership and control of the economy



**The nine point plan consists of:**

- ✓ Revitalization of the agriculture and agro-processing value-chain;
- ✓ Advancing beneficiation adding value to our mineral wealth;
- ✓ More effective implementation of a higher impact Industrial Policy Action Plan; Unlocking the potential of SMME, co-operatives, township and rural enterprises; Resolving the energy challenge,
- ✓ Stabilizing the labour market, Scaling-up private-sector investment,
- ✓ Growing the Ocean Economy;
- ✓ Cross-cutting Areas to Reform, Boost and Diversify the Economy;
- ✓ Science, technology and innovation, Water and sanitation, Transport infrastructure,
- ✓ Broadband rollout,
- ✓ State owned companies.

The National Government has made a significant progress in the implementation of the plan.

## 1.4.10 STATE OF THE PROVINCE ADDRESS

### **Local Government**

1. A responsive local government system remains the lynchpin for improving the quality of our citizens' lives.
2. The 2016 Local Government Elections emboldened by the good work done by local municipalities to improve the lives of our people. In spite of challenges that we continue to deal with in local government, there has been notable improvement in the provision of basic services and our "back to basics" strategy has yielded positive results with respect to issues ranging from improved *financial management* to repairing potholes and refining *billing systems*.
3. The Mpumalanga Province will continue to *monitor and support the municipalities* to ensure that they reap the benefits of sound *financial and administrative systems* and bold leadership.
4. Local government is the sphere where public participation is an essential element of *transformation and delivery*. Our people know what they need and where they need it. Their voices are critical to an *integrated development planning* approach; Operation Vuka Sisebente aims to *integrate the services of government* through the utilisation of *functional war rooms* at ward, local and provincial government levels. The overall objective is to create vibrant, equitable and sustainable socio-economic communities by providing *comprehensive, integrated and transversal services* to the communities through efficient and effective partnerships. The ward war rooms will operate as *service delivery engines* set up by different stakeholders in order to deliver a fully coordinated and integrated basket of services. The ward war rooms are *truly representative of a participatory democracy in action* and municipalities should ensure that they will contribute positively to strengthen local government by giving our often voiceless communities the platform that they deserve. Communities are encouraged to visit the 'war rooms' and raise issues that must be brought to the attention of government. Our public representatives must ensure that all *issues raised are responded to* within a month.

5. The Mpumalanga province will continue tackle complex development and service delivery challenges; the *role of traditional leaders* becomes central. Within the context of our local governance framework, traditional leaders must be part of our collective response to addressing the triple challenges of unemployment, poverty and inequality as well as the negative impact of HIV and Aids. One of the important areas of partnership revolves around *joint planning on land use priorities* to align development in traditional communities with government's holistic approach to the delivery of integrated and sustainable human settlements. More importantly, the productive use of communal land for agriculture is essential for *local economic development and job creation*.

The Mpumalanga province will continue to support the institution of traditional leadership as we deepen participatory democracy and service delivery. We would like to encourage traditional leaders to ensure that *Operation Vuka Sisebente* is accelerated in areas under the jurisdiction of traditional leadership.

6. The Mpumalanga province in 2016/17 will prioritise the implementation of a *Provincial Communication Strategy* that uses multiple media, platforms and events to ensure that our people know how far we have come and what we still plan to achieve. This strategy speaks to our intention to make the *government – citizen dialogue* more robust in order to ensure that no-one feels uninformed or marginalised.

## 1.5 IDP Planning Process

### 1.5.1 The IDP Planning Process

Drafting an **IDP** requires a comprehensive planning process and the involvement of a wide range of internal and external role players. The preparation process is referred to as the “**IDP Process Plan**” and should guide the municipality in drafting or reviewing of the **IDP**.

The elected council is the ultimate **IDP** decision-making authority. The role of all stakeholders is to inform, negotiate and comment on decisions in the course of the planning process.

An **IDP** Process Plan enhances integration and alignment between the **IDP** and the Budget, thereby ensuring the development of an **IDP**-based budget. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and the **IDP** compilation, performance management implementation and the adoption of the municipal annual report.

During the review cycle, changes to **the IDP** process and content have been necessitated due to:

- Institutional issues;
- Amendments in response to changing circumstances;
- Needs to improve the **IDP** process and content;
- MEC’s comments

### 1.5.2 CALM IDP Process Plan

Chief Albert Luthuli Municipality adopted a draft **IDP** Process Plan in August 2015 for Public Participation. All wards in the municipal area were consulted. The final **IDP** Process plan for the review of the 2016/17 **IDP** was adopted by Council on 28 August 2015 per Council Resolution: **C01/08/14/R**

### 1.5.2.a Implementation of IDP Process Plan

As per the approved CALM **IDP** Process Plan, three **IDP** Representative Forum Meetings were held in preparation for the review of the 2016/17 **IDP**.

- 30 October 2015 - Dundonald
- 3 **December** 2015 – Carolina
- 24 February 2016 - Emanzana

Community needs were identified through a process of public consultation. These included Mayoral Imbizo’s, ward committee meetings, **IDP** Representative Forum meetings and other public participation.

The CALM Strategic Planning Session was conducted on 16 and 17 March 2016 at Emanzana, with the following objectives.

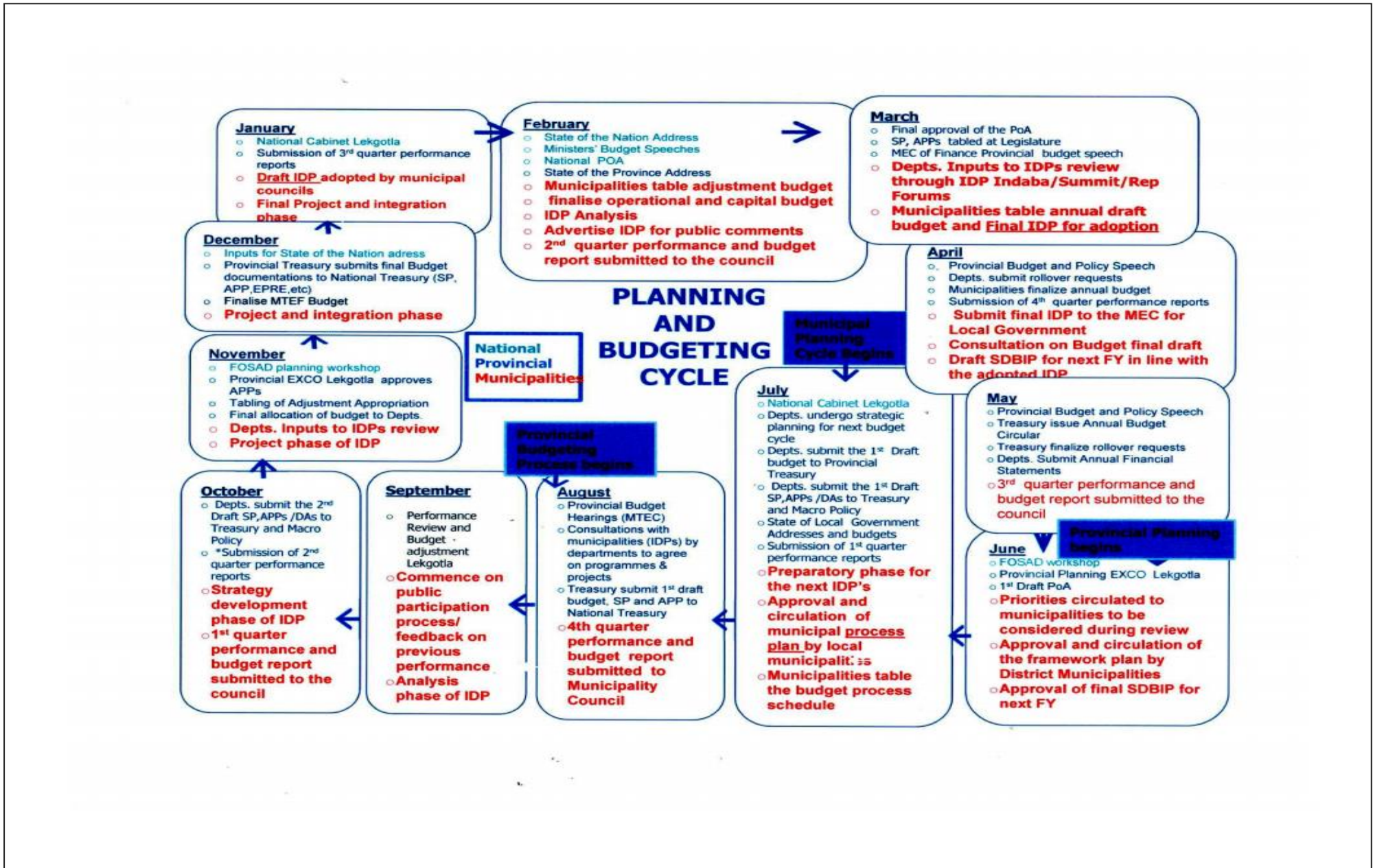
- Consider the Departmental Strategic Business Plans for the next financial year – 2016/17
- Consider the Departmental Staff Structures – Organograms
- Consider Internal re-structuring of the departments
- Review the municipal SWOT analysis
- Explore Strategies for Improved Service Delivery
- Explore Strategies for Revenue Enhancement
- Local Economic Development and Job Creation

The Organograms of all municipal departments will be finalised by the HR Section and the committee assigned. The final Organogram will form part of the Strategic Planning Report to be finalised by the end of April 2016.

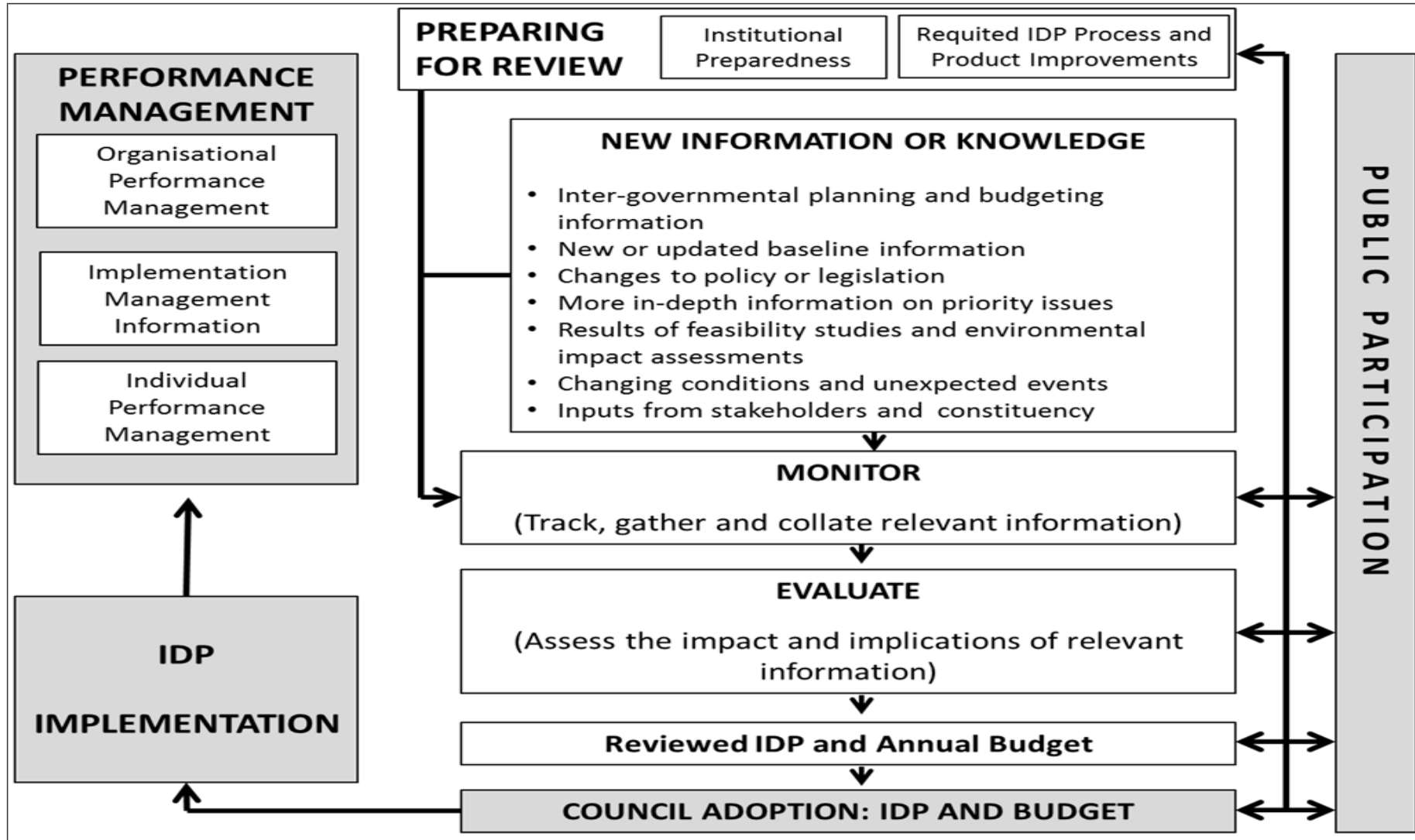
1.5.2.b IDP Process – Roles and responsibilities	
STAKEHOLDER	ROLES AND RESPONSIBILITIES
1 The Chief Albert Luthuli Municipal Council	<ul style="list-style-type: none"> <li>➤ To adopt a IDP Process Plan;</li> <li>➤ Be responsible for the overall management and coordination of the planning process;</li> <li>➤ Adopt and approve the final IDP and;</li> <li>➤ Ensure that annual business plans, budget and related development activities are based on approved IDP.</li> </ul>
2 The Mayoral Committee	<ul style="list-style-type: none"> <li>➤ Manage through the Municipal Manager</li> <li>➤ Recommend the IDP review process to the Council</li> <li>➤ Recommend the IDP revisions to the Council</li> <li>➤ Allocate resources for reviewing the IDP</li> </ul>
3 THE IDP Steering Committee: Comprising of: <ul style="list-style-type: none"> <li>➤ Municipal Manager (or alternate) (chair)</li> <li>➤ Directors / Managers</li> <li>➤ Representatives from IMATU and SAMWU</li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide terms of reference for all reviewing and planning activities</li> <li>➤ Commission IDP planning studies, programs and projects</li> <li>➤ Process, summarize and document outputs from subcommittees, teams etc</li> <li>➤ Recommend amendments to the contents of the IDP</li> <li>➤ Prepare, facilitate and document meetings and workshops</li> <li>➤ Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance</li> </ul>
4 Municipal Manager's Coordinating Committee (IDP Broad Planning Technical Committee) Comprising of: <ul style="list-style-type: none"> <li>➤ The Municipal Manager</li> <li>➤ Managers / Officers: MM Office, Speaker, Executive Mayor, Budget office, SCM, PMS, Planning, PMU and IDP</li> <li>➤ Admin support</li> </ul>	<ul style="list-style-type: none"> <li>➤ Prepare the IDP review process plan</li> <li>➤ Identify resources people</li> <li>➤ Coordinate and manage the components of the planning process, including:               <ul style="list-style-type: none"> <li>❖ Stakeholders meetings</li> <li>❖ Meeting deadlines</li> <li>❖ Horizontal and vertical aligns</li> <li>❖ Compliance with national and provincial requirements</li> </ul> </li> </ul>
5 Ward Councillors: Ward councillors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and community participation process. They will act as the main interface between the council and communities.	<ul style="list-style-type: none"> <li>➤ Organising public consultation and participation at ward level;</li> <li>➤ Dissemination of the information from council to constituents and visa versa ;</li> <li>➤ Identification of issues and projects at a ward level;</li> <li>➤ Participating in the approval and ongoing monitoring of approved IDP;</li> <li>➤ Identify and encourage unorganised groups to participate in the IDP process.</li> </ul>

<p><b>6</b></p> <p><b>The Municipal Manager, IDP Manager and responsibilities.</b>  <b>The Municipal Manager will delegate these functions to the IDP Manager, but remain accountable for the overall IDP process as dictated by Municipal Systems Act 2000.</b></p>	<p>Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:</p> <ul style="list-style-type: none"> <li>➤ Ensure that the Process Plan is finalised and adopted by Council;</li> <li>➤ To adjust the IDP according to the proposals of the MEC;</li> <li>➤ To identify additional role-players to sit on the IDP Representative Forum;</li> <li>➤ To ensure the continuous participation of role players;</li> <li>➤ To monitor the participation of role players;</li> <li>➤ To ensure appropriate procedures are followed;</li> <li>➤ To ensure documentation is prepared properly;</li> <li>➤ To carry out the day-to-day management of the IDP process;</li> <li>➤ To respond to comments and enquiries;</li> <li>➤ To ensure alignment of the IDP with other IDP's within the District Municipality;</li> <li>➤ To co-ordinate the inclusion of Sector Plans into the IDP documentation;</li> <li>➤ To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;</li> <li>➤ To submit the final IDP to the relevant authorities.</li> </ul>
<p><b>7</b></p> <p><b>Municipal officials.</b>          The officials of the municipality will be ultimately responsible for the implementation of the IDP Process and as such will play a key role in the development of the IDP's specific activities that will be undertaken by the officials.</p>	<ul style="list-style-type: none"> <li>➤ Provision of relevant technical and financial information;</li> <li>➤ Development of strategies and project plans;</li> <li>➤ Providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees.</li> </ul>
<p><b>8</b></p> <p><b>EXTERNAL ROLE PLAYERS</b></p> <p><b>Distribution of responsibilities between municipality and external role players</b></p> <p><b>8.1</b></p> <p><b>Gert Sibande District Municipality</b>          The District Municipality will have the same role as Chief Albert Luthuli but only in the preparation of District IDP Framework, but the role of district municipality on a local level is the coordination of IDP processes of local municipalities and this include:</p>	<ul style="list-style-type: none"> <li>➤ Ensuring the horizontal alignment of IDP's of the municipalities in the district area;</li> <li>➤ Ensuring the horizontal alignment between the district and local planning;</li> <li>➤ Facilitation of vertical alignment of IDPs with the sphere of government and the sector departments;</li> <li>➤ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists;</li> </ul>
<p><b>8.2</b></p> <p><b>IDP Advisory Committee (Provincial, National, Business Sector, Parastatals)</b></p> <p>The Provincial and National government departments as well as major stake holders like manufacturing sector, mining, sector and business sector will serve in the IDP Advisory Committee.</p>	<p>This Advisory Committee will assist the council in rendering technical (e.g. investment opportunities) and financial support to ensure that the council meets its goal of playing a role in the global economy.</p>

1.5.2.c National, Provincial and Municipal Planning and Budgeting Cycle.



**1.5.2.d IDP Process:** The process described and outlined in Figure below represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year and Implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.





### 1.5.3 Identified community needs

<b>CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED PER MUNICIPAL WARD</b>		
<b>NEEDS IDENTIFIED</b>	<b>CATEGORIES</b>	<b>AFFECTED WARDS</b>
<b>WATER</b>	Boreholes (Electrical)	1; 4; 5; 6; 7; 8; 9; 11; 13; 16; 18;19; 20; 21; 23; 24; 25
	Bulk WATER supply	1; 3; 4; 5; 6; 8; 9;10; 11; 12; 13; 14; 17; 18; 19; 20; 21; 24
	Water Scheme upgrading	1; 2; 3; 4; 5; 6; 7; 9; 11; 12; 15; 16; 17
	Reticulation	1; 2; 3; 4; 5; 6; ,7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 17; 18; 19; 20; 21; 22; 23; 24; 25
	Jo-Jo tanks	1 ; 3; 4; 5; 6; 7; 8; 9; 11; 13; 14; 16; 18; 19; 20; 21; 23; 24; 25
<b>Roads and storm WATER drainage</b>	Tarring	2; 4; 5; 6; 7; 8; 9; 11; 12; 13; 16; 18; 20; 23; 24
	Bridges	1; 2; 4; 5; 7; 9; 10; 11; 12; 13; 14; 16; 18; 19; 20; 21; 23; 24; 25
	Bridges(maintenance)	4; 5; 7; 9; 11; 13; 18; 19; 21; 25;
	Speed humps	1; 3; 4; 5; 7; 9; 10; 11; 12 ; 13; 14; 16; 21; 25
	Ring Road	3; 5; 6; 7; 8; 9; 11; 13; 14; 15; 16; 18; 19; 20; 22; 24; 25
	Graveling	1; 2; 3; 4; 5; 6; 7; 8; 9; 12; 13; 14; 16; 18; 21; 23; 25
	Paving( roads)	1; 3 ;4; 5; 6; 7; 8; 10; 13; 14; 15; 16; 20; 22; 24; 25
	Side walks	5; 7; 11; 13; 14; 15; 16; 20; 21; 24; 25
	Maintain streets and roads	4; 5; 6; 7; 11; 16; 18; 20; 21; 23; 24; 25
	Storm WATER drainage	4; 11; 12; 15; 16; 18; 20; 21 ,22
	<b>Socio-economic development</b>	LED, Local Economic Development Funding and establishing small business
Bakery, sewing		5
Social Development facilities		9
Post office		1; 16
Police station		1; 5; 7; 9; 13; 18
Hospitals		1 ; 9 (Esandleni, Ngodini)
Community halls		5; 6; 8; 11; 16; 19; 23;12;24
Cultural centre		5
Clinics		1; 2; 4; 5; 7; 8; 9; 10; 11; 13; 14; 16; 21; 23; 24
Disaster Management Centre		5; 11; 25
Orphanages		1; 3; 21; 24
Drop in centre		7; 8 ; 11; 14; 25
Substance and drug rehabilitation centre		14,
Community radio station		4; 7
Old age and the disabled homes		1; 5; 9; 11; 16; 21

<b>CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED PER MUNICIPAL WARD</b>		
<b>NEEDS IDENTIFIED</b>	<b>CATEGORIES</b>	<b>AFFECTED WARDS</b>
	Youth centre	5; 14,
	Day care centres	1; 5; 6; 11; 16
	School – primary	9; 10
	School – boarding school	5
	Creche	9
	Sports facilities	1; 5; 6, 9; 10; 16; 19; 21; 23
	Training Centre	9; 16
	Filling station	7
	Taxi rank	1; 13; 21
	Libraries	1; 3; 5; 6; 9; 11; 13; 16; 19; 21
	FET colleges	1; 14; 25
	ABET centres	11
	Shopping complex	1; 3; 5; 7; 8; 9; 11; 23
	Community parks	1; 6; 7; 9; 13; 20;
	Institutional buildings	1; 5; 7; 16
	Fire Station	9
	Upgrade cell phone signal( installation of mast cellular network)	1
	Cultural Centre	9
	Grazing – livestock	9
	Renovation of Ekulindeni Stadium	12
	Pension Pay points	11
	ATM	9
<b>Sanitation</b>	VIP Toilets	1; 3; 5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 18; 20; 21; 22, 23; 24; 25,
	VIP Toilets in cemeteries	1; 4; 5; 7; 9; 13; 15
	Honey sucker	11; 12
	Sewer System	1; 4; 5; 7; 9; 12; 13; 14; 15; 19; 22
<b>Electricity</b>	Street lights	1; 3; 4; 5; 7; 8; 9; 11; 12; 13; 14; 15, 16; 17; 18; 19; 20; 21; 22, 25
	On-site connections	1; 3; 4; 5; 7; 8; 9; 10; 11; 12; 13; 14; 16; 18; 19; 20; 21; 23
	High Mast lights	2; 4; 5; 9; 13; 15; 18; 22, 24
	Solar geysers	15
<b>Spatial development</b>	Township establishment	1; 13; 14; 15; 18; 21; 23
	Land Tenure Upgrading	5; 16; 25
	Formalising informal settlements	16

**CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED PER MUNICIPAL WARD**

<b>NEEDS IDENTIFIED</b>	<b>CATEGORIES</b>	<b>AFFECTED WARDS</b>
	Rezoning	1; 21
<b>Cemeteries</b>	Fencing	5; 7; 10; 11; 12; 13; 14; 16; 18; 21; 23; 25
	New cemeteries	4; 5; 7; 9; 12; 15; 21
	Toilets	4; 5; 6; 9; 15; 18; 21; 23
	Feasibility study	4; 7; 8; 9; 12; 17; 21;
	WATER	4; 7; 9; 12; 13; 15; 18
<b>Housing</b>	Housing backlogs	1; 2; 5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 15; 16; 18; 19; 20; 21; 22, 23;24; 25
<b>Refuse removal</b>	Refuse removal, Skip bins	4; 7; 10;12; 13; 14; 18 ; 20; 25

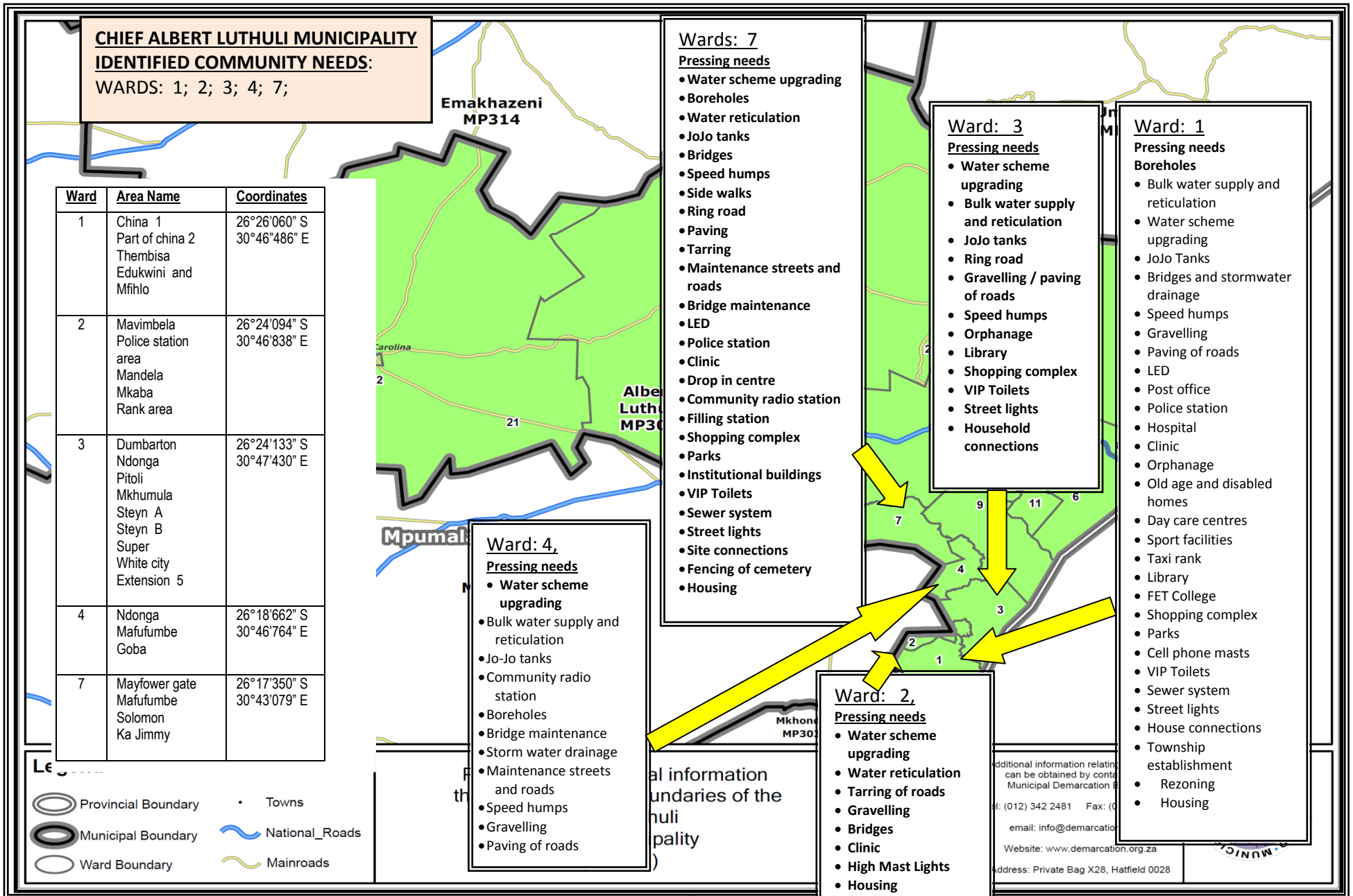
### 1.5.3.a Spatial Referencing of community needs

- The list of identified community needs are indicated on spatial maps, grouped per adjacent wards.
- See maps on following five pages.

**A list of wards with area names and co-ordinates is included below in order to spatially reference identified needs from the community.**

**List of Wards, including area names and co-ordinates within Chief Albert Luthuli Municipality**

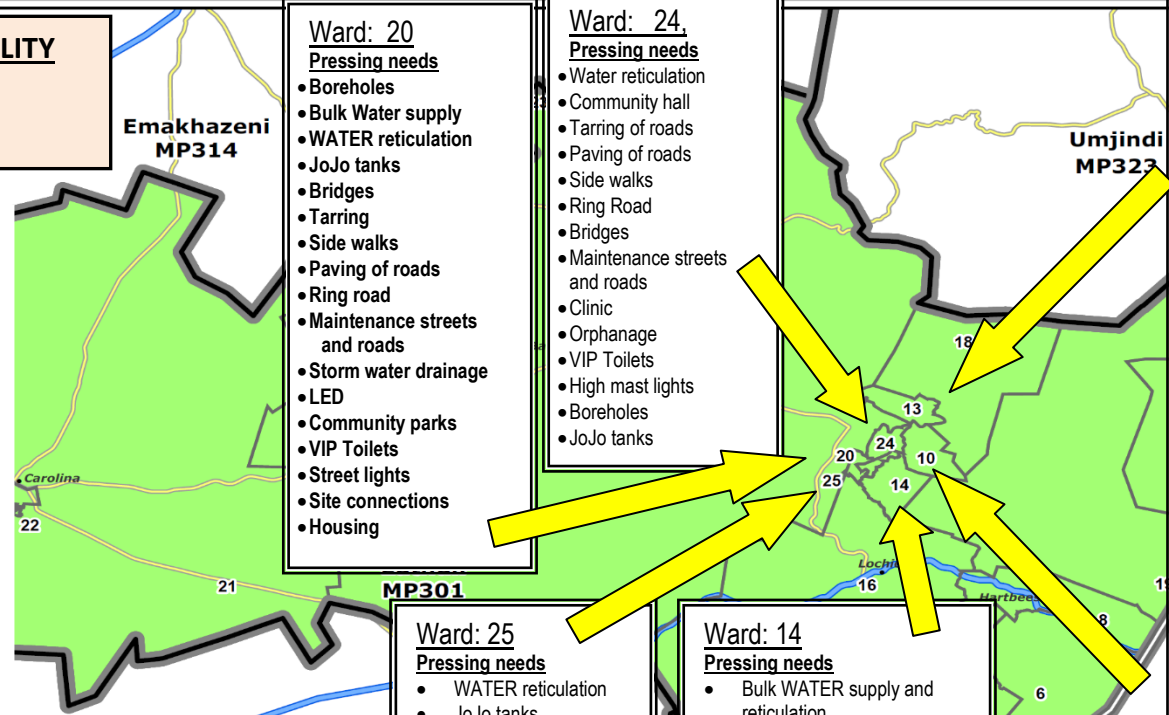
WARDS	AREA NAME	CO-ORDINATES	
1	China 1, Part of china 2, Thembisa , Edukwini and Mfihlo	26°26'060" S	30°46'486" E
2	Mavimbela, Police station area, Mandela, Mkhaba, Rank area	26°24'094" S	30°46'838" E
3	Dumbarton, Ndonga, Pitoli, Mkhumula, Steyn A, Steyn B, Super, White city, Extension 5	26°24'133" S	30°47'430" E
4	Ndonga, Mafufumbe, Goba	26°18'662" S	30°46'764" E
5	Mbalenhle, Emabaleni, Ka Vilakazi, Mtshali, Mabuza store, Mandela	26°15'459" S	30°49'115" E
6	Mashonamini , Biskop, Swallonest, Robinsdale, Bettysgoed, Swallusnest 6A	26°16'674" S	30°34'277" E
7	Mayflower Gate, Mafufumbe, Solomon, Ka Jimmy	26°17'350" S	30°43'079" E
8	Oshoek, Pampoer	26°12'803" S	30°59'251" E
9	Redhill. Esandleni, Sincobile, Waeverly, Ngodini, Ntababomvu	26°16'674" S	30°47'277" E
10	Shiba village, Ka Maseko, Aramburg, Talukwatini, Santini, Emganwini, Gogo Mamba, Elukwatini B	26°02'904" S	30°47'088" E
11	Glenmore	26°15'904" S	30°49'820" E
12	EButsini, Enkanyini, Engonini, Ekulindeni	26°04'861" S	30°59'674" E
13	Mabovini, Emahlabathini, Top Sector, Khuzulwandle, RDP	26°00'521" S	30°48'965" E
14	Bantfwabefu farm, Enhlazatshe farm, New village, Nhlazatshe 3, ELukwatini	26°03'615" S	30°47'156" E
15	Silobela	26°05'278" S	30°06'378" E
16	Lochiel, Belvedere, Ka Shongwe, The Brook	26°04'035" S	30°46'078" E
17	Section A, Section B, Section C, Section E	25°57'565" S	30°35'182" E
18	Mbhejeka, Avontuur, Tjakastad (Macawuzela), Manyeveni, Ekukhaneni, Mphelandaba, Phola	26°00'198" S	30°48'898" E
19	Steynsdorp, Vlakplaas, Manestant, Mletsane, Witklip	26°04'209" S 26°03'743" S	30°54'121" E 30°53'134" E
20	Nhlazatshe 4A	26°03'194" S	30°45'885" E
21	Ka Zuka, Groenvlei, Tevrede, Haarlem, Caro farm, Ka Neil, Onbekend, Vaalbank, Leliefontein, Jackalsfarm, Omnia , Helpmekaar, Kromkrans, Leeuwoort, Ka Mahlabane, Welgemeent, Nootgedacht	25°57'062" S	29°57'341" E
22	Silobela, Caropark	26°05'134" S	30°06'569" E
23	Honingklip, Steerboom, Diyane, Malahleka, Weergevonden, Mdumane, Madzeni, Madamini , Schoeman, Mantjolo, Vieiland, Mahlabathini, KaMusha, Magudu, Kalkkloof , Sun city	25°57'565" S	30°35'182" E
24	Nhlazatshe 6, Nhlazatshe 7	26°02'131" S	30°47'681" E
25	Nhlazatshe 2	26°04'035" S	30°46'078" E



**CHIEF ALBERT LUTHULI MUNICIPALITY  
IDENTIFIED COMMUNITY NEEDS**

WARDS: 10; 13; 14; 20; 24; 25

Ward	Area Name	Coordinates
10	Shiba village Ka Maseko Aramburg Talukwatini Santini Emganwini Gogo Mamba Elukwatini B	26°02'904" S 30°47'088" E
13	Mabovini Emahlabathini Top sector Khuzulwandle RDP	26°00'521" S 30°48'965" E
14	Bantfwabetfu farm Enhlazatshe farm New village Nhlazatshe 3 Lukwatini	26°03'615" S 30°47'156" E
20	Vlakplaas Manestant Mletsane Witklip Nhlazatshe 4A	26°03'194" S 30°45'885" E
24	Nhlazatshe 6 Nhlazatshe 7	26°02'131" S 30°47'681" E
25	Nhlazatshe 2	26°04'035" S 30°46'078" E



- Ward: 20**  
Pressing needs
- Boreholes
  - Bulk Water supply
  - WATER reticulation
  - JoJo tanks
  - Bridges
  - Tarring
  - Side walks
  - Paving of roads
  - Ring road
  - Maintenance streets and roads
  - Storm water drainage
  - LED
  - Community parks
  - VIP Toilets
  - Street lights
  - Site connections
  - Housing

- Ward: 24,**  
Pressing needs
- Water reticulation
  - Community hall
  - Tarring of roads
  - Paving of roads
  - Side walks
  - Ring Road
  - Bridges
  - Maintenance streets and roads
  - Clinic
  - Orphanage
  - VIP Toilets
  - High mast lights
  - Boreholes
  - JoJo tanks

- Ward: 13**  
Pressing needs
- Speed humps
  - Ring road
  - Tarring
  - Graveling / paving of roads
  - Side walks
  - Bridges
  - Bridge maintenance
  - LED
  - Police station
  - Clinic
  - Library
  - Park
  - VIP Toilets
  - Sewer system
  - Street lights
  - Household connections
  - Township establishment
  - Fencing of cemetery
  - Housing
  - Boreholes
  - JoJo tanks

- Ward: 25**  
Pressing needs
- WATER reticulation
  - JoJo tanks
  - Ring road
  - Paving of roads
  - Bridges
  - Speed humps
  - Maintenance streets and roads
  - LED,
  - Drop in centre
  - VIP toilets
  - Street lights
  - Land Tenure Upgrading
  - Cemetery fencing,
  - Housing

- Ward: 14**  
Pressing needs
- Bulk WATER supply and reticulation
  - JoJo tanks
  - Bridges and stormWATER drainage
  - Ring road
  - Paving of roads
  - Speed humps
  - Side walks
  - Clinic
  - Drop in centre
  - Substance and drug rehab centre
  - Youth centre
  - FET College
  - VIP toilets
  - Street lights and on-site connections
  - Township Establishment
  - Cemetery fencing, toilets and WATER
  - Housing

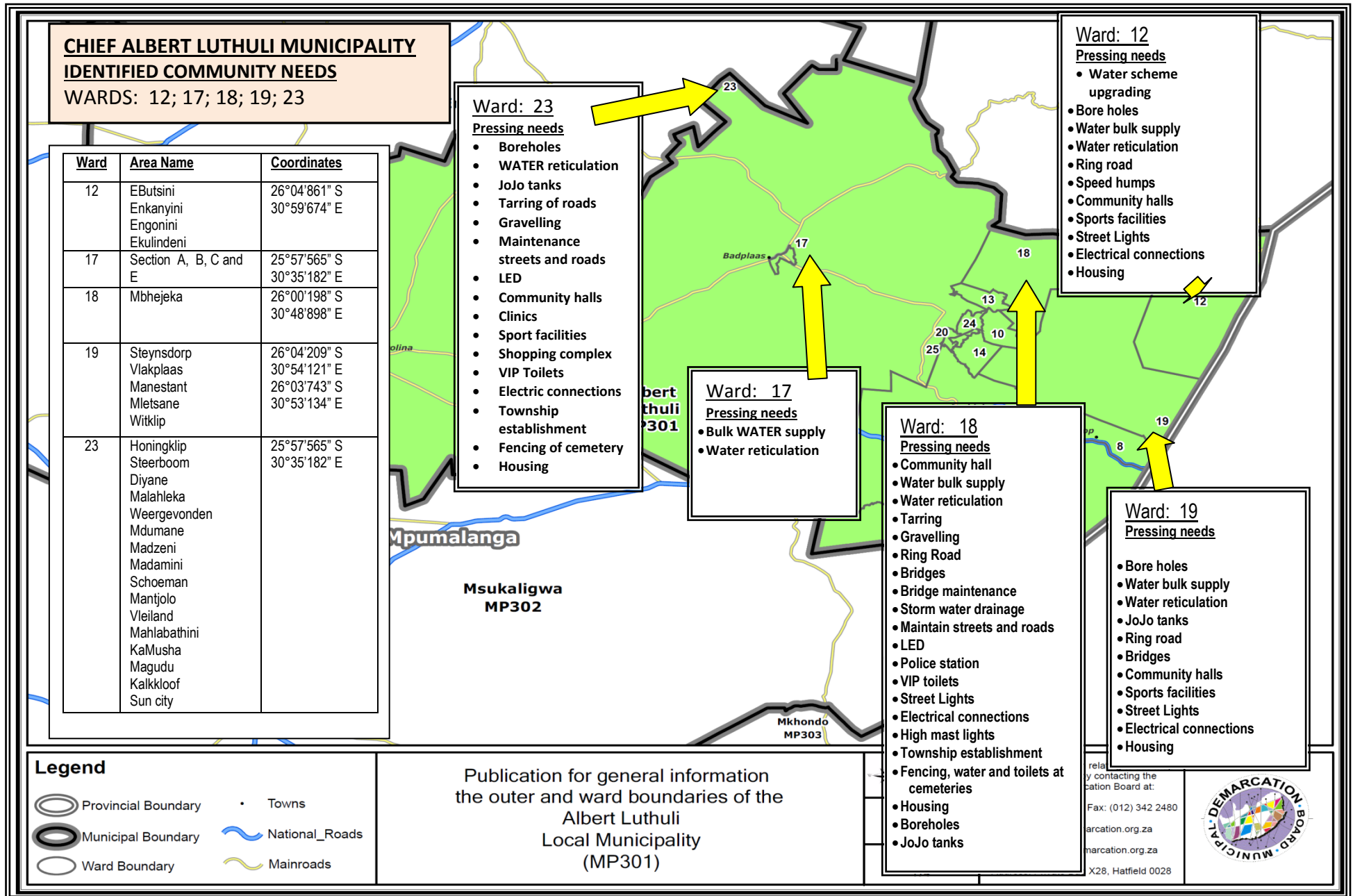
- Ward: 10,**  
Pressing needs
- Bulk WATER supply and reticulation
  - Bridges and stormWATER drainage
  - Speed humps
  - Paving of roads
  - Clinic
  - Primary school
  - Sports facility
  - VIP toilets
  - Electric connections
  - Fencing of cemetery
  - Housing

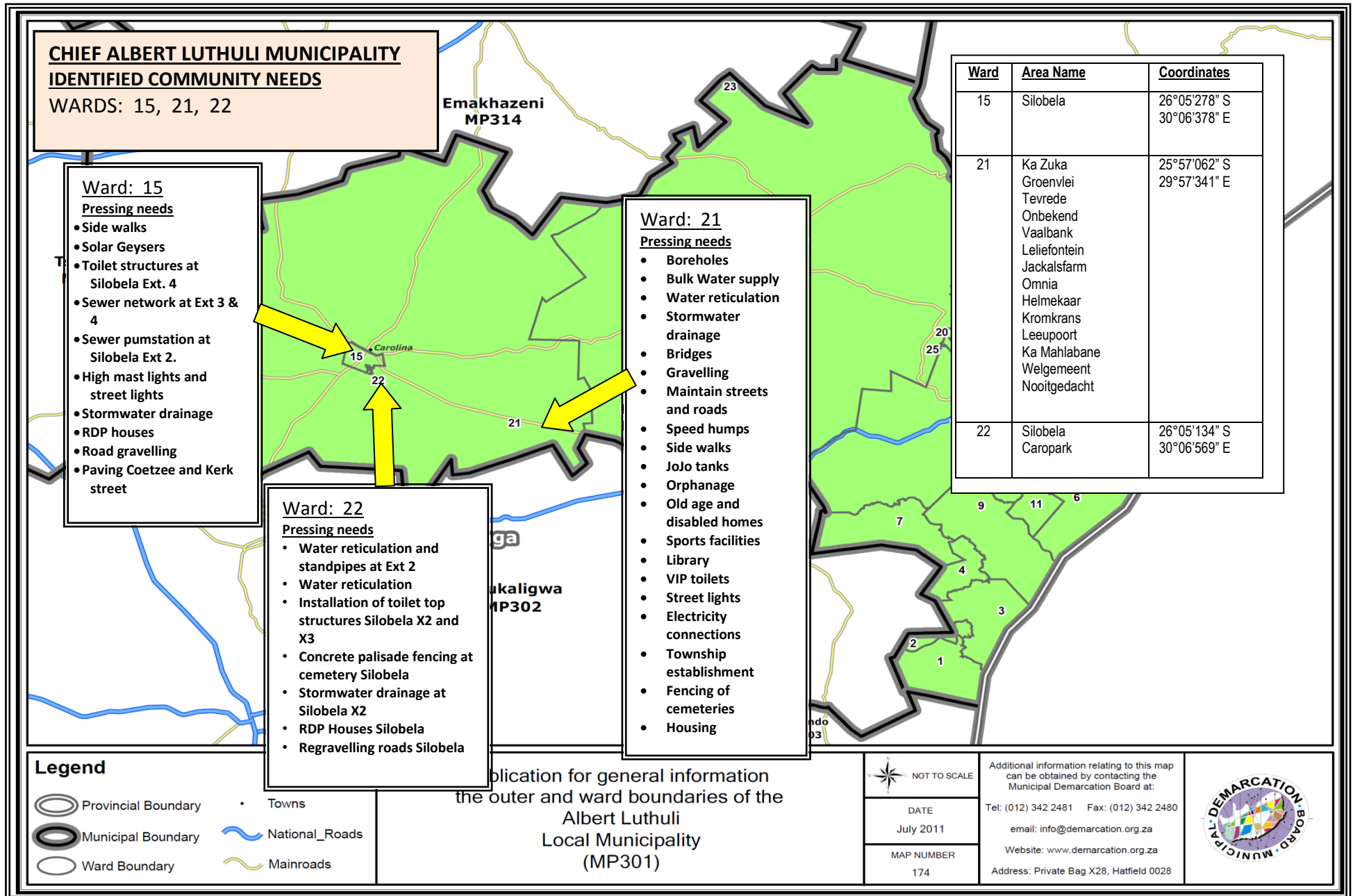
Provincial Boundary     • Towns  
 Municipal Boundary     National\_Roads  
 Ward Boundary     Mainroads

Publication for general use  
the outer and ward  
Albert Luthuli  
Local Municipality  
(MP301)

www.demarcation.org.za  
Private Bag X28, Hatfield 0028









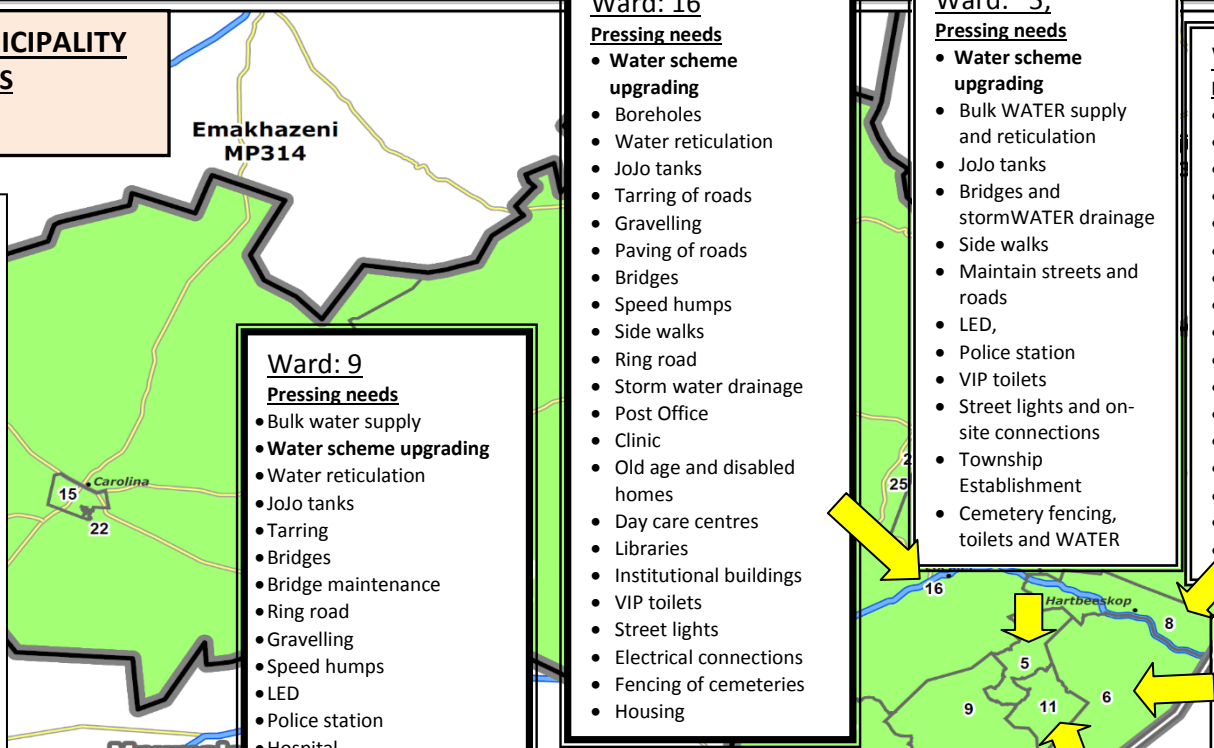
**CHIEF ALBERT LUTHULI MUNICIPALITY  
IDENTIFIED COMMUNITY NEEDS**

WARDS: 5; 6; 8; 9; 11; 16;

Ward	Area Name	Coordinates
5	Mbalenhle Emabaleni Ka Vilakazi Mtshali Mabuza store Mandela	26°15'459" S 30°49'115" E
6	Mashonamini Biskop Swallonest Robinsdale Bettysgoed Swallusnest 6A	26°16'674" S 30°34'277" E
8	Oshoek Pampoen	26°12'803" S 30°59'251" E
9	Redhill Esandleni Sincobile Waverly Ngodini Ntababovu	26°16'674" S 30°47'277" E
11	Glenmore	26°15'904" S 30°49'820" E
16	Lochiel Belvedere Ka Shongwe The Brook	26°04'035" S 30°46'078" E

**Legend**

- Provincial Boundary
- Municipal Boundary
- Ward Boundary
- Towns
- National\_Roads
- Mainroads



**Ward: 9**

**Pressing needs**

- Bulk water supply
- **Water scheme upgrading**
- Water reticulation
- JoJo tanks
- Tarring
- Bridges
- Bridge maintenance
- Ring road
- Graveling
- Speed humps
- LED
- Police station
- Hospital
- Clinic
- Old age and disabled homes
- Sports facilities
- Libraries
- Shopping complex
- Community parks
- Fire station
- Cultural centre
- Grazing for livestock
- VIP toilets
- Sewer system
- Street lights
- Electrical connections
- High mast lights
- Housing
- Boreholes

**Ward: 16**

**Pressing needs**

- **Water scheme upgrading**
- Boreholes
- Water reticulation
- JoJo tanks
- Tarring of roads
- Graveling
- Paving of roads
- Bridges
- Speed humps
- Side walks
- Ring road
- Storm water drainage
- Post Office
- Clinic
- Old age and disabled homes
- Day care centres
- Libraries
- Institutional buildings
- VIP toilets
- Street lights
- Electrical connections
- Fencing of cemeteries
- Housing

**Ward: 5,**

**Pressing needs**

- **Water scheme upgrading**
- Bulk WATER supply and reticulation
- JoJo tanks
- Bridges and stormWATER drainage
- Side walks
- Maintain streets and roads
- LED,
- Police station
- VIP toilets
- Street lights and on-site connections
- Township Establishment
- Cemetery fencing, toilets and WATER

**Ward: 8**

**Pressing needs**

- Boreholes
- Bulk Water supply
- Water reticulation
- JoJo tanks
- Tarring of roads
- Ring road
- Graveling
- LED
- Community hall
- Clinics
- Drop in centre
- Shopping complex
- VIP Toilets
- Street lights
- Electrical connections
- Cemetery
- Housing

**Ward: 11**

**Pressing needs**

- **Water scheme upgrading**
- Boreholes
- Bulk Water supply
- Water reticulation
- JoJo tanks
- Tarring of roads
- Bridges
- Bridge maintenance
- Speed humps
- Ring road
- Side walks
- Maintain streets and roads
- Stormwater drainage
- Graveling
- LED

**Ward: 11 cont**

**Pressing needs**

- Community hall
- Clinics
- Drop in centre
- Disaster management centre
- Old age and disabled centres
- Day care centres
- Library
- Shopping complex
- Pension Pay points
- VIP Toilets
- Honey sucker
- Street lights
- Electrical connections
- Cemetery fencing
- Housing

**Ward: 6**

**Pressing needs**

- **Water scheme upgrading**
- Bulk Water supply
- Water reticulation
- JoJo tanks
- Tarring of roads
- Ring road
- Graveling
- Paving of roads
- Maintain streets and roads
- LED
- Community hall
- Day care centres
- Sports facilities
- Community parks
- VIP Toilets
- Housing
- Boreholes

## CHAPTER 2: SITUATIONAL ANALYSIS

### 2.1 State of Development in CALM and analytical overview of population dynamics

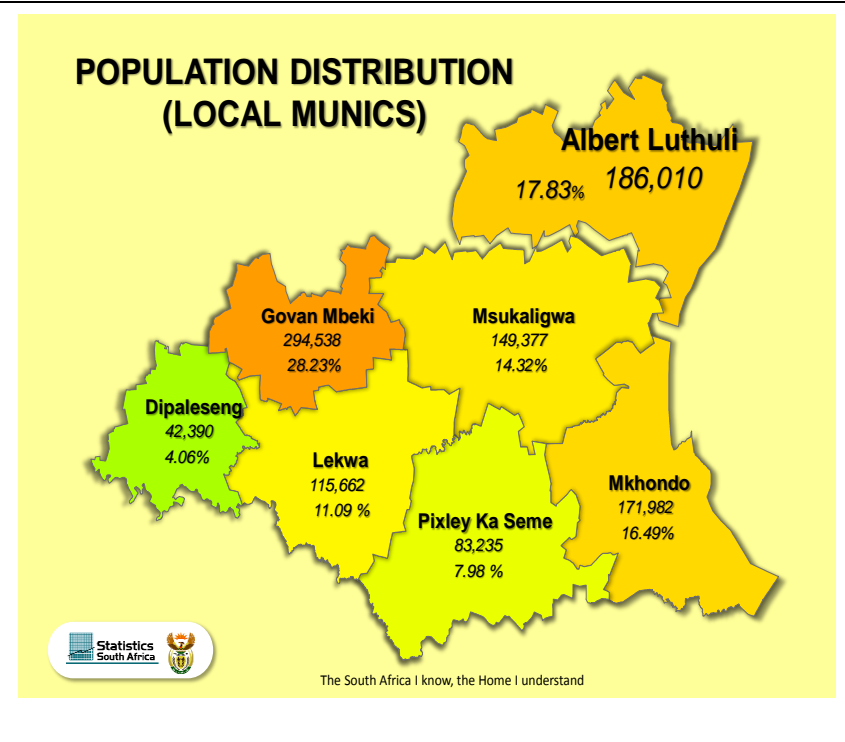
This chapter aims to highlight the state of development in CALM as well as the demographic analysis of the municipal area. Further to this chapter, various statistics relevant to CALM from *StatsSa 2011* is attached as - **Annexure A**

#### 2.1.1 Regional Context

CALLM is located in Mpumalanga Province, within the Gert Sibande District. The Gert Sibande District comprises of seven local municipalities: Chief Albert Luthuli, Dipaleseng, Govan Mbeki, Lekwa, Mkhondo, Msukaligwa, and Pixley KaSeme. The far North-Western parts of the District formed part of the former KaNgwane homeland area.

To the North and NorthWest of the CALM are the Ehlanzeni and Nkangala Districts, to the South Msukaligwa LM and Mkhondo LM (part of Gert Sibande District), and to the East it shares an international border and the Oshoek border post with Swaziland.

Compared to the neighbouring economic hubs and regional service centres such as Witbank / Middelburg and Mbombela, as well as the dense rural settlements in the Nkangala District to the North, the CALM is relatively sparsely populated.



#### 2.1.2 State of development

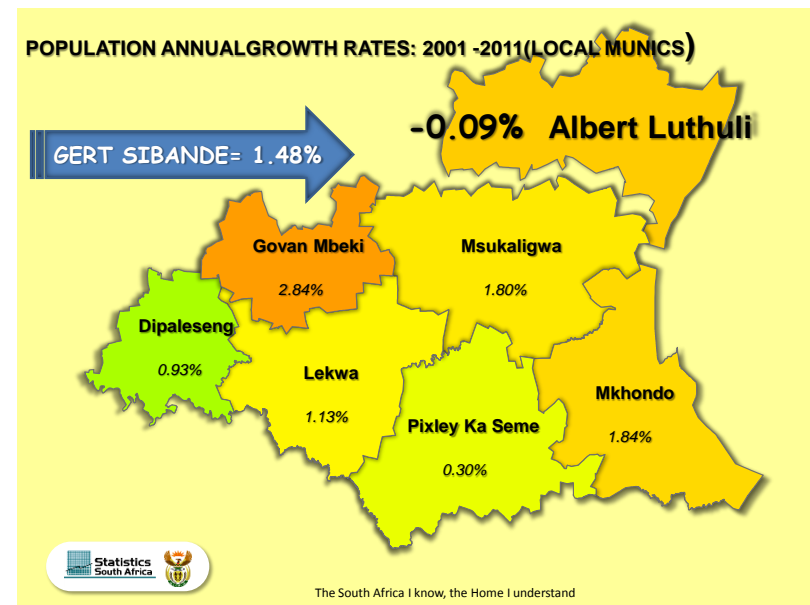
##### a) Population:

- The population of CALLM was estimated at 194,088 in 2007 Community Survey; 187,936 in 2001 and decreased to 186,010 in 2011. This is a percentage of minus 0,09%. **StatsSA (2011 Census)**
- The population of CALM represents 17.83% of the Gert Sibande population.

Total Population	Statistics	Source
194,088	2007	Community Survey
187,936	2001	STATS SA
186,010	2011	STATS SA

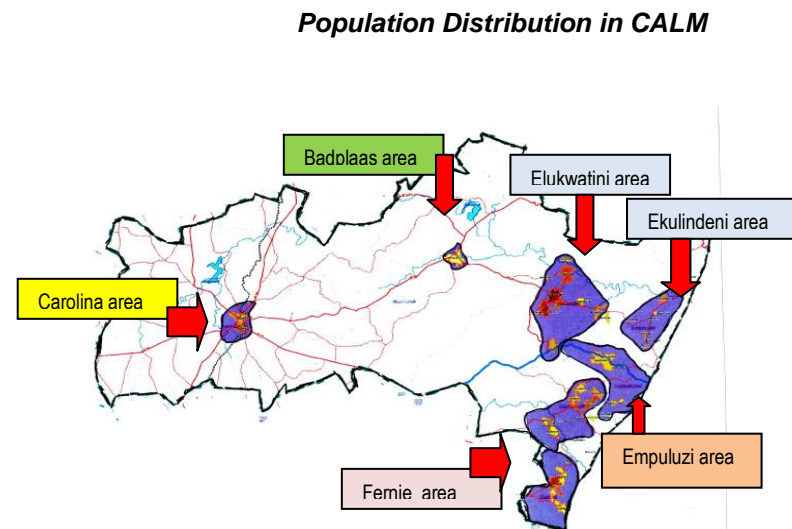
b) Growth Rate

- At 0,09% CALLM is the only municipality with a negative growth rate in the Gert Sibande District.
- The growth rate in Gert Sibande Region was 1,48%.
- The growth rate for Mpumalanga Province was 1,83%.  
The negative growth rate can be referred to a number of factors such as the high unemployment rate which drives job seekers to other areas. Other factors include young people attending tertiary institutions in bigger towns and cities who don't return to the municipality area. The high rate of HIV/AIDS also plays a role in the negative growth rate.
- It is clear that the lack of Local Economic opportunities has a negative effect on the population growth rate which again has a spiral effect on local economic development.
- Population movement in the region in the past decade appears to follow the pattern of economic activity and access to urban services, with net outflows from 1999 to 2009 occurring from CALLM towards areas in Gauteng, as well as the Witbank / Middelburg areas and Ermelo.



c) Population distribution:

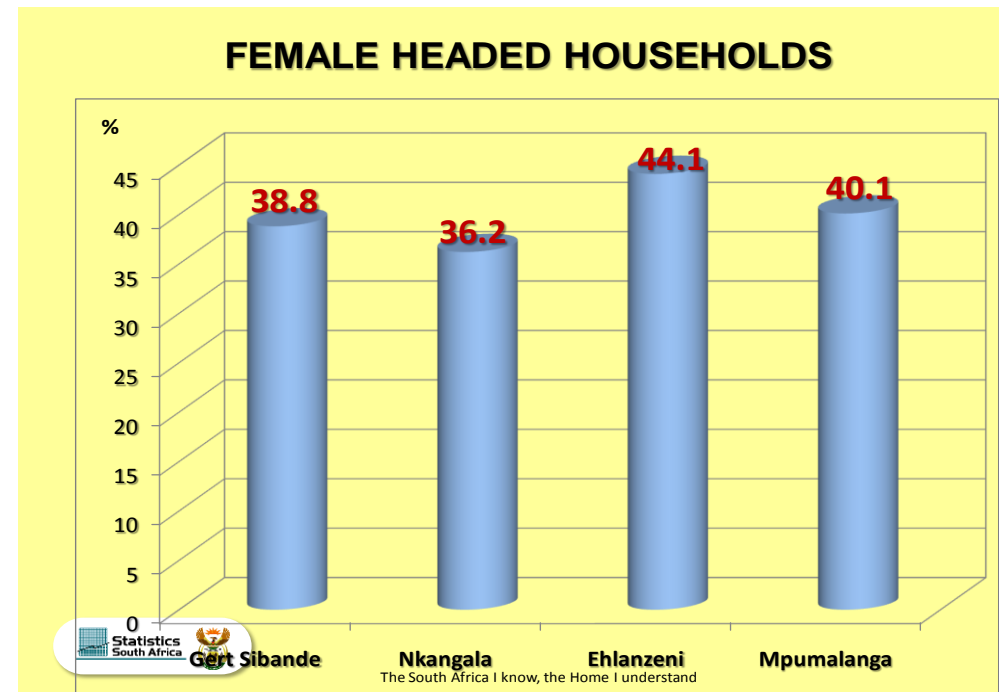
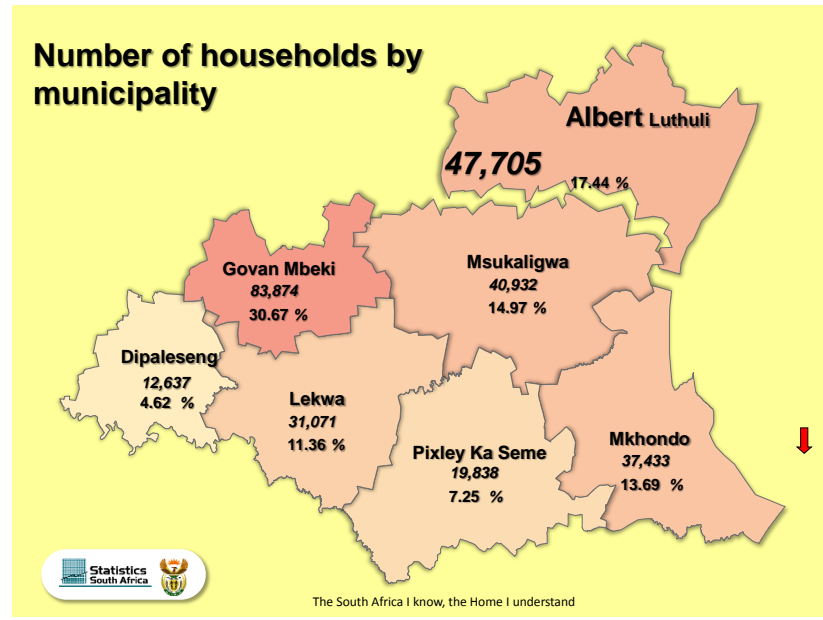
- In terms of population distribution in the CALLM, the majority of the population concentrates in the eastern parts of the CALLM in rural villages.
- The majority of the population concentrates in the rural settlements in the east of the CALLM.
- Close to 80% of the CALLM population live in rural villages in the eastern part of the area, 15% live in the two main service centres (Carolina and Badplaas), with the remainder of the population distributed throughout the farming and forestry areas of the CALLM.



d) Household statistics:

- Number of households 47 705 (3.9 people per household) – 17.4% of Gert Sibande’s households.
- Female headed households 49.3% and child headed (10-17 years) households 1.1 % in 2011.
- The growth in number of household was approximately 11,5%.
- The number of households can increase without significant total population growth occurring in an area. This places an additional burden on service delivery, as housing and basic services have to be provided to these additional households.

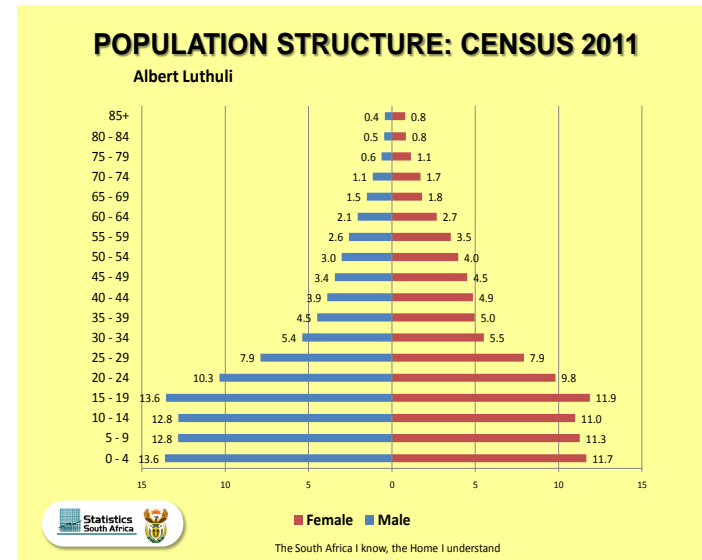
DEMOGRAPHIC INDICATORS	Stats SA Census	Stats SA Census	Share of Gert Sibande’s figure	Share of Mpu figure	Ranking: highest (1) – lowest (18)
	2001	2011	2011	2011	
Population number	187 936	186 010	17.8%	4.6%	9
Number of households	39 652	47 705	17.4%	4.4%	9
Area size (km) <sup>2</sup>		5 560	17.5%	7.3%	4
Population per (km) <sup>2</sup>		33			



## 2.2 Population Dynamics

### 2.2.1 Age and sex structure

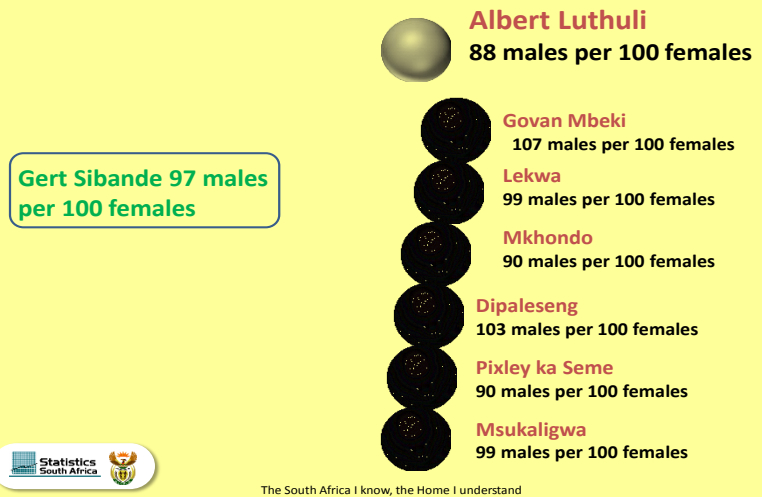
- The age and sex structure of the population is a key determinant of population change and dynamic. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, healthcare for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need.
- In CALM the highest number of the population are in the age groups 0 to 4 and again in age group 15 to 19. Where 13,6% male and 11,9% female are represented.
- The figures drop down significantly from age 20 to 24 which is an indication that children leave the municipal area after obtaining their matric qualification, either to attend tertiary institutions or to find employment outside the municipal area.
- Youth up to 34 years - 72.5% of Chief Albert Luthuli population.



### 2.2.2 Sex Ratio

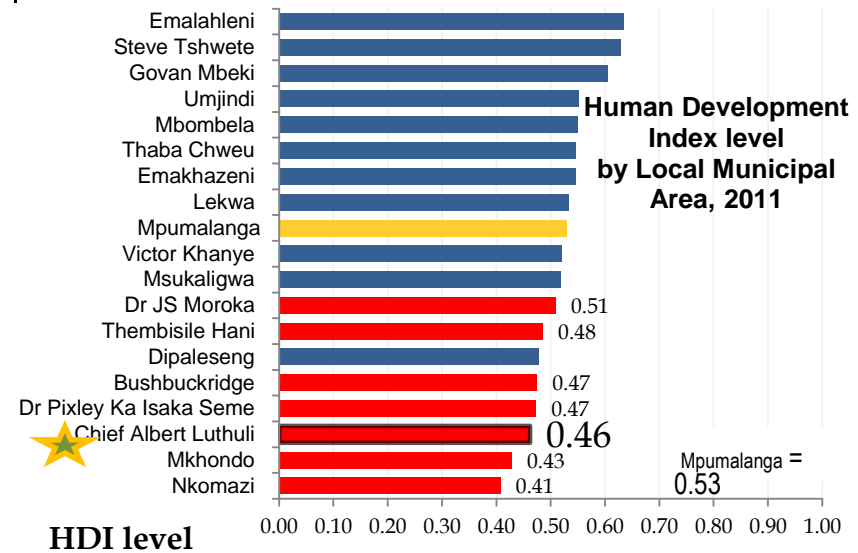
- The sex ratio, also referred to as the masculine ration is an indicator of balances of sexes in a population
- According to Stats SA the sex ration in Chief Albert Luthuli is 88 males per 100 females. This ratio is the lowest compared with the other municipalities in the region and much lower that the average of 97 males per 100 females in Gert Sibande District
- Females 53.1% and males 46.9% of the population – 97.6% Africans.

### SEX RATIO: CENSUS 2011



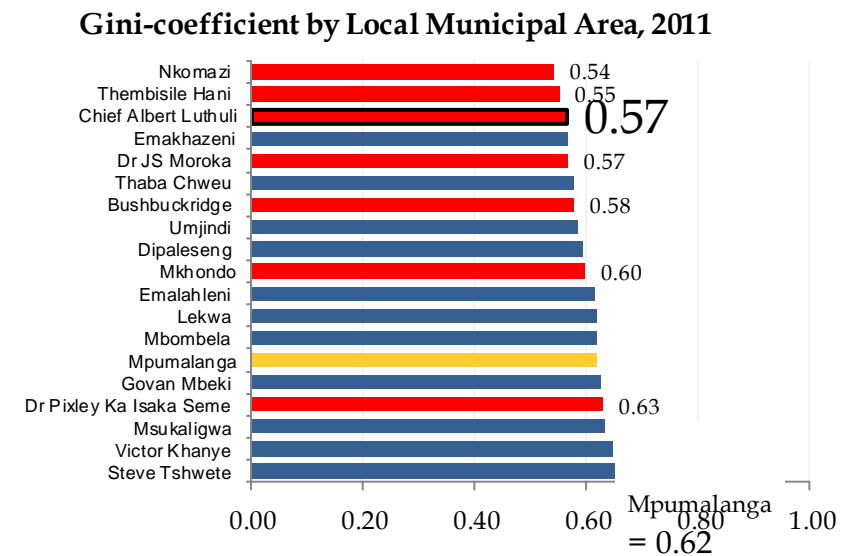
### 2.2.3 Human Development Index

- The Human Development Index (HDI) is a composite relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income.
- The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0. According to the United Nations. HDI is considered high when it is 0,8 and higher, medium when it ranges between 0,5 and 0,8 and an index value of 0,5 and lower will be considered as a low rating.
- According to *StatsSA 2011*, the HDI of Chief Albert Luthuli was **0,46** which is rated low and is also the **third lowest** in Mpumalanga with an average of 0,53.



### 2.2.4 Gini-coefficient

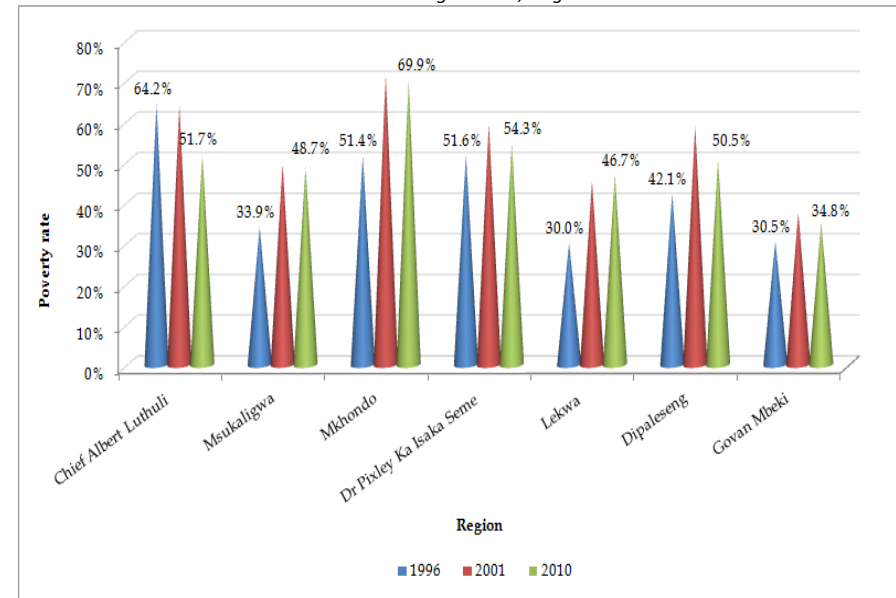
- Gini-coefficient is summary statistics of income inequality and is used to show the balance of income across the population.
- It varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all income and other households earn nothing)
- This indicator has been on the increase indicating that inequality is increasing in the municipality.
- The Gini-coefficient in Chief Albert Luthuli is **0,57** which is the third lowest in the province.



### 2.2.5 Poverty Rate

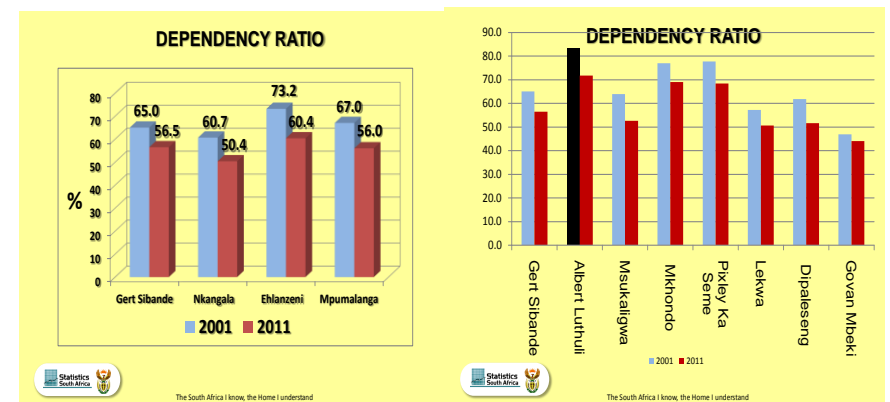
- Poverty rate is described as the percentage of people living in households with an income less than the poverty income.
- Poverty income is defined as the minimum monthly income needed to sustain a household and it varies according to the household size. i.e. the larger the household the larger the income would be required to keep its members out of poverty.
- Poverty rate 60,7% in 2001; 58,8% in 2004 and 49,0% in 2009 to 40,3% in 2012
- Poverty rate of 40,3% (74,538 poor people)
- The poverty rate in CALM has been on the decline since 2001 but remains higher than the provincial average.
- Though the poverty rate is on the decline, the actual number of people in poverty is on the rise together with the inequality rate.
- The poverty gap was R333M in 2012 – increasing trend and one of the highest in the province
- The proportion of income earned by the bottom / poorest 40% of CALM was 10% in 2012 – this was an improvement from 7,9% in 2001 (The target in NDP / Vision 2030 is 10%plus)
- According to STATS SA - **80,219** individuals in CALM has no monthly income and **51,595** has a monthly income from R1 to R400

Poverty Rate in Region:  
Source: Global Insight – ReX, August 2011



### 2.2.6 Dependency Ratio

- The dependency ratio in Chief Albert Luthuli Municipality showed a decrease from 85% in 2001 to 71% in 2011
- The dependency ratio in CALM is much higher than the average of 66,5% in 2011 for Gert Sibande District.



### 2.3 Employment Levels

- Employment increased with 8,606 between 2001 and 2011.
- Number of employed individuals in 2011 was 29,141
- Employment number 11.2% of Gert Sibande's employed.
- Employment in formal sector 65.6% and informal sector 21.9%.

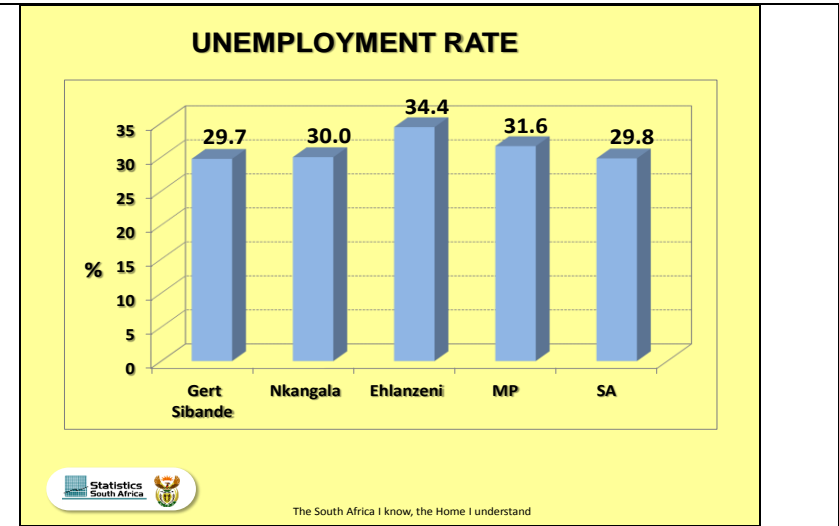
CHIEF ALBERT LUTHULI MUNICIPALITY	
Employment status	Persons
Employed	29,141
Unemployed	15,975
Discouraged work-seeker	9,282
Other not economically active	53,944
<i>Source: Statistics SA 2011 Census</i>	

LABOUR INDICATORS	Census	Census	Share of Gert Sibande's figure	Ranking: best (1) – worst (18)
	2001	2011	2011	
Working age population (15-64)	103 331	108 342		
Economically Active Population (EAP)/Labour Force	42 992	45 115		
Number of employed	20 535	29 141	11.2%	
Number of unemployed	22 457	15 975	14.6%	
Unemployment rate (%)	52.2%	35.4%		12



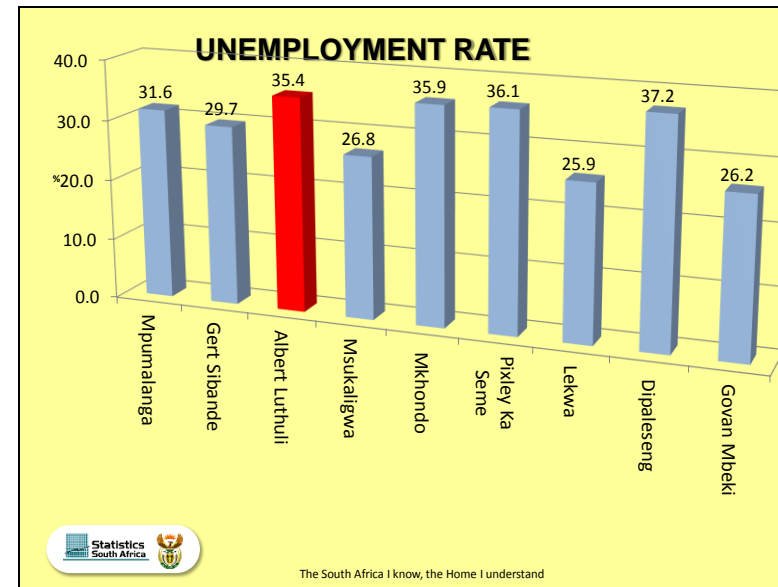
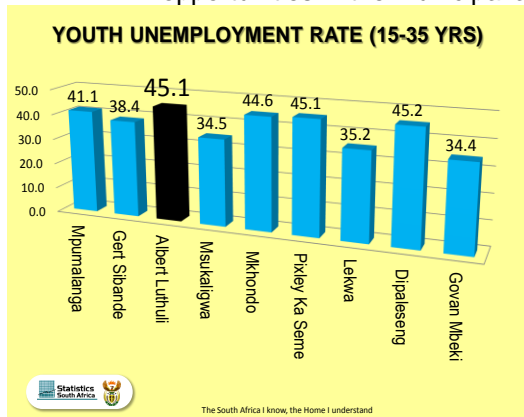
## 2.4 Unemployment Levels

- The unemployment rate in CALM is 35,4% which is higher than the average unemployment rate in the Gert Sibande district of 29,7%.
- Unemployment rate for females 41.8%
- Unemployment rate for males 29.1%
- Highest unemployment rate in Ward 12 (53.5%) the lowest unemployment rate in Ward 21 (19.7%).
- Poverty in the CALLM is high. Almost the entire population earn less than R38, 000 per year.



### • Youth Unemployment

- Youth unemployment rate is alarmingly high at 45,1 compared to the 37,8% rate for Gert Sibande district which is the same as the 37,8% average for the whole of South Africa.
- Youth unemployment is mainly influenced by the lack of economic opportunities in the municipal area.



## 2.5 Education

- There is still a significantly high rate of illiteracy in the municipality
- The percentage of people (20 years and older) with no schooling is 19,9% while the average in Mpumalanga is 14%
- Population 20+ with matric & higher is 33.2% - improving but lower than district and provincial levels.
- Functional literacy rate (15+ with grade 7+) improving but lower than the district & provincial levels.
- Improving indicators but worse than district and provincial levels.

2.5.1 Percentages of Literacy and Educational Levels in CALM, GSDM and Mpumalanga				
Municipality	No Schooling	Primary Enrolment	Matric	Higher Education
Chief Albert Luthuli	19.9	95.5	26.97	6.3
GSDM (Average)	13.34	93.89	27.93	9.14
Mpumalanga (Average)	14	95.05	28.88	9.63

2.5.2 Education Indicators					
EDUCATION INDICATORS	Trend	Latest figure	Better (+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2011			
Number of population 20+ with no schooling	31 400	18 662			13
Population 20+ with no schooling (%)	36.9%	19.9%	(-) (13.4%)	(-) (14.1%)	17
Population 20+ with matric & higher (%)	18.8%	33.2%	(-) (37.2%)	(-) (38.7%)	11
Functional literacy rate (%)	55.2%		(-) (76.4%)	(-) (76.9%)	13

Source: Statistics SA 2011

CHIEF ALBERT LUTHULI MUNICIPALITY	
<b>Highest Educational Levels – 20 years and older</b>	
No schooling	18622
Grade 0	448
Grade 1 / Sub A	1069
Grade 2 / Sub B	1477
Grade 3 / Std 1/ABET 1	2048
Grade 4 / Std 2	2774
Grade 5 / Std 3/ABET 2	2495
Grade 6 / Std 4	2290
Grade 7 / Std 5/ ABET 3	4146
Grade 8 / Std 6 / Form 1	4640
Grade 9 / Std 7 / Form 2/ ABET 4	4263
Grade 10 / Std 8 / Form 3	7341
Grade 11 / Std 9 / Form 4	9994
<b>Grade 12 / Std 10 / Form 5</b>	<b>25217</b>
NTC I / N1/ NIC/ V Level 2	259
NTC II / N2/ NIC/ V Level 3	135
NTC III /N3/ NIC/ V Level 4	251
N4 / NTC 4	105
N5 /NTC 5	79
N6 / NTC 6	145
Certificate with less than Grade 12 / Std 10	112
Diploma with less than Grade 12 / Std 10	121
Certificate with Grade 12 / Std 10	1161
Diploma with Grade 12 / Std 10	1510
Higher Diploma	1033
Post Higher Diploma Masters; Doctoral Diploma	180
Bachelors Degree	688
Bachelors Degree and Post graduate Diploma	226
Honours degree	358
Higher Degree Masters / PhD	168
Other	147

## 2.6 Income Levels

- The annual household income in CALM increased from R22,832 in 2001 to R48,790 in 2011 (*StatsSA 2011*)
- The highest number of households (11,118) has an income of R9,602 to R19,600 per annum
- Households with no income was 7,107
- CALM was ranked 14<sup>th</sup> lowest out of 18 Municipalities regarding annual income in 2011 with an average household income of R48,790
- The low average household income is directly linked to the low employment rate of 29,141 individuals (*StatsSA 2011*)

### CHIEF ALBERT LUTHULI MUNICIPALITY

Annual Income levels	Households
No Income	7107
R 1 - R 4800	3374
R 4801 - R 9600	5663
R 9601 - R 19 600	11118
R 19 601 - R 38 200	9766
R 38 201 - R 76 400	4779
R 76 401 - R 153 800	3139
R 153 801 - R 307 600	1842
R 307 601 - R 614 400	643
R 614 001 - R 1 228 800	128
R 1 228 801 - R 2 457 600	80
R 2 457 601 or more	67

Source: Statistics SA 2011 Census

### AVERAGE HOUSEHOLD INCOME PROVINCE

Municipal area	2001	2011	Ranking: highest (1) – lowest (18)
Steve Tshwete	R55 369	R134 026	1
Govan Mbeki	R47 983	R125 480	2
Emalahleni	R51 130	R120 492	3
Mbombela	R37 779	R92 663	4
Lekwa	R38 113	R88 440	5
Thaba Chweu	R35 795	R82 534	6
Msukaligwa	R31 461	R82 167	7
Umjindi	R35 244	R81 864	8
Victor Khanye	R35 281	R80 239	9
Emakhazeni	R36 170	R72 310	10
Dr Pixley Ka Isaka Seme	R23 399	R64 990	11
Dipaleseng	R19 454	R61 492	12
Mkhondo	R26 935	R53 398	13
<b>Chief Albert Luthuli</b>	<b>R22 832</b>	<b>R48 790</b>	<b>14</b>
Thembisile Hani	R18 229	R45 864	15
Nkomazi	R19 195	R45 731	16
Dr JS Moroka	R17 328	R40 421	17
Bushbuckridge	R17 041	R36 569	18

### INCOME INEQUALITY

#### Bottom 40 % 's share of the income

	2001	2007	2009	2012	Ranking
Nkomazi	10.0%	8.9%	10.1%	11.2%	1
Thembisile Hani	8.5%	7.8%	8.9%	10.8%	2
Dr JS Moroka	8.2%	7.5%	8.7%	10.1%	3
<b>Chief Albert Luthuli</b>	<b>7.9%</b>	<b>7.4%</b>	<b>8.6%</b>	<b>10.0%</b>	<b>4</b>
Bushbuckridge	7.3%	6.7%	8.3%	9.8%	5
Mkhondo	8.3%	7.8%	8.7%	9.8%	6
Thaba Chweu	9.7%	8.6%	9.4%	9.5%	7
Dipaleseng	9.2%	8.6%	9.2%	9.5%	8
Emakhazeni	9.0%	8.5%	8.9%	9.2%	9
Umjindi	8.4%	8.0%	8.5%	9.2%	10
Mbombela	6.8%	6.7%	7.9%	8.7%	11
Victor Khanye	6.4%	6.4%	7.8%	8.3%	12
Msukaligwa	6.8%	6.7%	7.5%	8.2%	13
Lekwa	7.7%	7.2%	7.7%	8.2%	14
Dr Pixley Ka Isaka Seme	6.3%	6.0%	7.3%	8.0%	15
Emalahleni	6.6%	6.1%	6.8%	7.4%	16
Govan Mbeki	5.6%	5.5%	6.5%	7.1%	17
Steve Tshwete	5.0%	4.7%	6.4%	6.9%	18

## 2.7 Households benefitted from projects implemented in the municipal space: Water, sanitation, electricity, roads and community assets from 2011 TO 2014

### 2.7.1.1 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO WATER (2011-2012)

Ward	NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
16	Water reticulation to kaNtshwele – Electrification of Borehole	82
9	Water reticulation to Ntababomvu	17
4	Water reticulation to Caithness – Protection of River Crossing	55
9	Water reticulation to Esandleni – Construction of Tank Stand	256
2	Water reticulation to Fernie	33
3	Water reticulation to Ndonga	80
8	Water reticulation to Bampoen – Electrification of Borehole	36
16	Water reticulation to Nhlazatshe 1– Electrification of Borehole	27
8	Water reticulation in Oshoek, Mashonamini, Hartebeeskop and Smithfield	995
15	Water reticulation to Silobela Ext 4	40
17&23	Refurbishment of Badplaas Water Treatment Works	2,224
<b>Total</b>		<b>3,845</b>

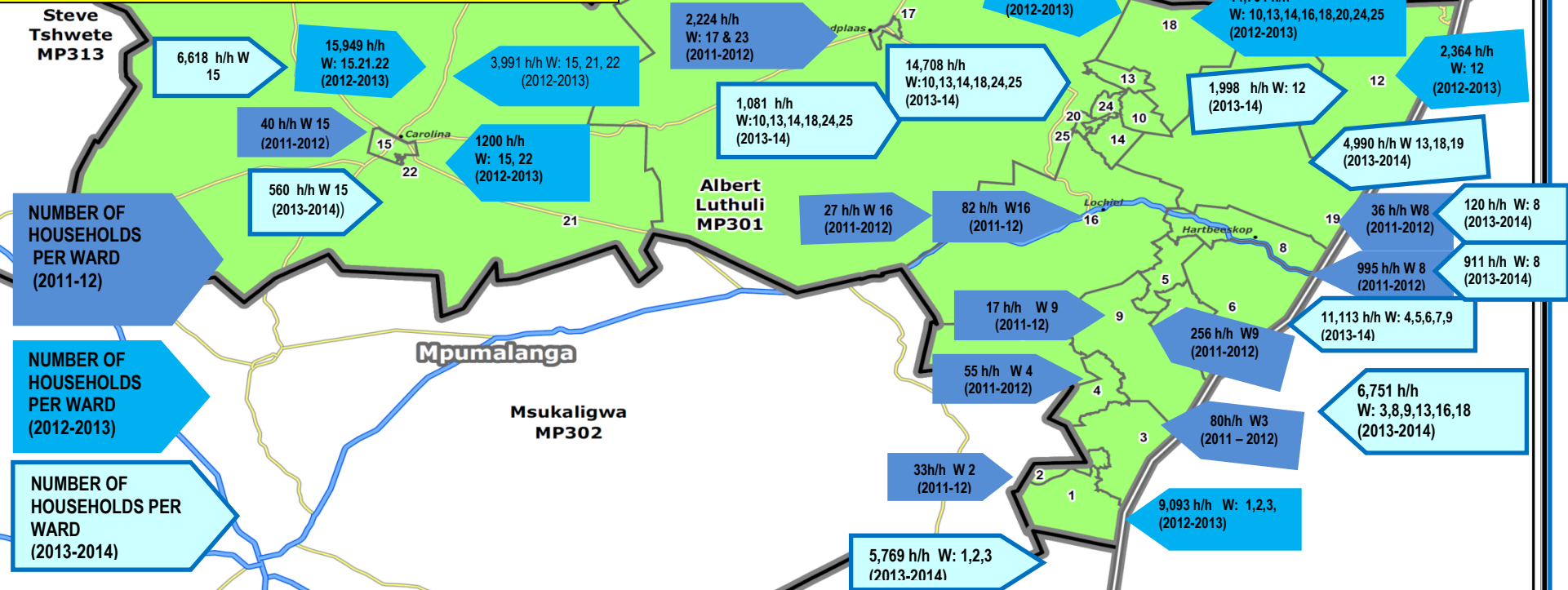
### 2.7.1.2 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO WATER (2012-2013)

WARD	NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
13,18 & 19	Installation of package plant in Avontuur and Mooiplaas Water Treatment Works	4,990
1,2,3	Installation of package plant in Methula Water Treatment Works	9,093
15 & 22	Replacement of water reticulation AC pipes at Silobela Ext 1	1,200
15, part of 21 & 22	Replacement of Bulk AC Rising Main Pipeline from Carolina Water Treatment Works to Reservoirs in Caropark	15,949
15, part of 21 & 22	Replacement of Bulk AC Pipes from Caropark Reservoirs to Silobela Township	3,991
15, part of 21 & 22	Upgrading pumping capacity & retro fitting of Carolina water treatment works	15,949
10,13,14, part of 16,18,20,24 & 25	Eerstehoek Water Treatment Works: Flow Optimization	14,704
12	Ekulindeni: Upgrading of Bulk Water System	2,364
<b>Total</b>		<b>68,240</b>

2.7.1.3 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO WATER (2013-2014)		
WARD	NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
13,18 & 19	Installation of package plant in Avontuur and Mooiplaas Water Treatment Works	4 990
4,5,6,7 & 9	Augmentation Of mayflower WTW	11 113
15	Provision of Water Reticulation In Silobela Ext 4	560
10,13,14,18,24,25	Installation Of package Plant in Eerstehoek (Nkomati Mine): CALM/NKOM 3/213	14 708
1,2, 3	Refurbishment of Bulk and internal Water infrastructure in Methula: ALMT 10/2012	5 764
10,13,14,18,24,25	Refurbishment of Eersterhoek WTW (DWA Project): ALMT09/2012	14 708
4,5,6,7,9	Refurbishment of Bulk and internal Water infrastructure in Mayflower and Lusushwana: ALMT17/2012	
12	Refurbishment of Bulk and internal Water infrastructure in Ekulindeni: ALMT16/2012	1998
15,22,21`	Replacement of AC pipes at Carolina : ALMT 03/2012	A
1++5,22,21	Replacement of Bulk AC Rising Main Pipeline from Carolina Water Treatment Works to Reservoirs in Caropark : ALMT13/2011 Replacement of Bulk AC Rising Main Pipeline from Carolina Water Treatment Works to Reservoirs in Caropark : ALMT13/2011	B
15,22,21	Replacement of AC Pipes from Caropak Reservoirs to Silobela : ALMT 03/2012	C TOTAL= A+b& C 6618
8	Refurbishment of Smithfield Booster Pump :CALQ 3/2011	911
3	Provision of Raised Tanks in Ndonga	15
8	Completion of water to Oshoek, Mashonamini, Hartebeesskop & Smithfields	120
1,2,3	Fernie Package plant	5769
12	Refurbishment of Bulk and internal water supply at Ekulindeni	1998
15,22,21	Upgrading pumping capacity & retro fitting of Carolina water treatment works	6 618
6,9,21,23	Provision of boreholes in CALM farms	159
3,8,9,13,16,18	Internal Water Supply Infrastructure (boreholes)	6751
10,13,14,18,24,25	Refurbishment of bulk and internal water supply infrastructure in Eerstehoek water supply scheme : phase 5 ALMT 05/2013	1081
4,5,6,7,9,11	Refurbishment of bulk and internal water supply infrastructure in Mpuluzi water supply scheme: phase 5. ALMT 03/2013	11 113



**CHIEF ALBERT LUTHULI MUNICIPALITY**  
**Spatial referencing of number of households benefitted**  
**from water projects implemented. Projects listed in**  
**2.7.1.1**  
**2.7.1.2**  
**2.7.1.3**  
**On previous two pages.**



**Legend**

- Provincial Boundary
- Municipal Boundary
- Ward Boundary
- Towns
- National\_Roads
- Mainroads

Publication for general information  
the outer and ward boundaries of the  
Albert Luthuli  
Local Municipality  
(MP301)

NOT TO SCALE	Additional information relating to this map can be obtained by contacting the Municipal Demarcation Board at: Tel: (012) 342 2481 Fax: (012) 342 2480 email: info@demarcation.org.za Website: www.demarcation.org.za Address: Private Bag X28, Hatfield 0028
DATE July 2011	
MAP NUMBER 174	



<b>2.7.1.4 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO SANITATION (2011-2012)</b>		
<b>Ward</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
2	Provision of VIP toilets in WARD 2 [Fernie phase 2 & 3]	<b>201</b>
3	Completion of provision of VIPs toilet in Ward 3	<b>201</b>
11	Provision of VIPs in Glenmore and Redhill	<b>283</b>
6	Provision of VIPs in Dundonald and Slovo	<b>120</b>
	Provision of VIP toilets at Hereford	<b>115</b>
8&6	Provision of VIP toilets in Aankomst, Smithfield, Oshoek, Teekloof, Houtbos, Sthobela and Hartebeeskop	<b>269</b>
16	Provision of VIP toilets in Nhlazatshe 1 and surrounding areas [The Brook, Milliken, and Phaphama] Phase1 to 3	<b>67</b>
21	Provision of VIPs in ward in ward 21 [including Magudu areas]	<b>201</b>
18	Provision of VIP toilets in Tjakastad	<b>134</b>
19	Provision of VIPs in Ward 19	<b>134</b>
10	Provision of VIPs in Ward 10	<b>201</b>
13	Provision of VIPs in Ward 13	<b>269</b>
1	VIPs in Nordeen and Tinkulungwane	<b>259</b>
20	Provision of VIPs in Ward 20	<b>160</b>
24	Provision of VIPs in Ward 24	<b>200</b>
25	Provision of VIPs in Ward 25	<b>125</b>
7	Construction of Sewer Network at Goba	<b>570</b>
15&22	Construction of Sewer Network at Silobela Ext 2&3	<b>90</b>
15	Construction of Sewer Network at Silobela Ext 4	<b>350</b>
	<b>Total</b>	<b>3,949</b>

<b>2.7.1.5 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACIP – SANITATION (2011-2012)</b>		
<b>Ward</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
15&22	Refurbishment of Carolina Waste Water Treatment Works	<b>5,625</b>
	<b>Total</b>	<b>5,625</b>



<b>2.7.1.6 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO SANITATION (2012-2013)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
1	Provision of VIP toilet	50
2	Provision of VIP toilet	50
5	Provision of VIP toilet	100
8	Provision of VIP toilet	100
9	Provision of VIP toilet	23
10	Provision of VIP toilet	33
11	Provision of VIP toilet	200
13	Provision of VIP toilet	150
16	Provision of VIP toilet	50
18	Provision of VIP toilet	100
20	Provision of VIP toilet	33
21	Provision of VIP toilet	24
23	Provision of VIP toilet	23
24	Provision of VIP toilet	100
25	Provision of VIP toilet	34
22	Construction of Sewer reticulation in Silobela (GSDM)	60
6,9,21,23	Provision of VIP toilet in Chief Albert Luthuli Municipality(GSDM)	154
<b>Total</b>		<b>1,284</b>

<b>2.7.1.7 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO SANITATION (2013-2014)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
22	Provision of 500 vip top structures in Silobela Ext 2 & 3. Additional 250 Vip top structure in Silobela Ext 2 & 3( phase 3)	750
22	Construction of Sewer reticulation in Silobela (GSDM)	190
6,9,21,23	Provision of VIP toilet in Chief Albert Luthuli Municipality(GSDM)	132



**2.7.1.8 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO ELECTRICITY (2011-2012)**

Ward	NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
18	Electrification Programme to Mbhejeka	50
2	Electrification Programme to Esandleni	15
5	Electrification Programme to Dundonald	5
8	Electrification Programme to Pampon	21
8	Electrification Programme to TV	20
16	Electrification Programme to Emagomini	18
16	Electrification Programme to Lochiel	12
6	Electrification Programme to EGG	6
20	Electrification Programme to Nhlazatshe 4C	11
20	Electrification Programme to Nhlazatshe 7	8
14	Electrification Programme to Nhlazatshe 3CD	47
15	Electrification Programme to Silobela Ext 4	450
<b>Total</b>		<b>663</b>

**2.7.1.9 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO COMMUNITY LIGHTING (2011-2012)**

Ward	NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
13	Tjakastad	40
16	Nhlazatshe 1	40
17&23	Badplaas	40
19	Mooiplaas	40
20	Nhlazatshe 4B	40
15&22	crossroad	40
24	Nhlazatshe.	40
25	Nhlazatshe 1	40
<b>Total</b>		<b>320</b>

**2.7.1.10 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO ELECTRICITY (2013-2014)**

WARD	NAME OF THE PROJECT	NUMBER OF HOUSEHOLDS BENEFITTED
01	Noordin	80
04	Caithness	56
06	S'thobela	89
08	Bampoen	103
10	Armburg	41
11	Glenmore	03
12	Ebutsini	27
14	Nhlazatshe Bantfwabetfu	150
21	Carolina	80
23	Badplaas	83
24	Nhlazatshe	40

<b>2.7.1.11 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO COMMUNITY LIGHTING (Street Lights and High masts) (2012-2013)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
15	Installation of street Lights	80
22	Installation of street Lights	148
24	Installation of street Lights	100
25	Installation of street Lights	100
01	Installation of High mast Lights	100
03	Installation of High mast Lights	100
04	Installation of High mast Lights	100
05	Installation of High mast Lights	100
12	Installation of High mast Lights	100
14	Installation of High mast Lights	100
15	Installation of High mast Lights	100
17	Installation of High mast Lights	50
23	Installation of High mast Lights	50
<b>Total</b>		

<b>2.7.1.12 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO COMMUNITY LIGHTING (Street Lights and High masts) (2013-2014)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF LIGHTS</b>
01	Installation of High mast lights	1
02	Installation of High mast lights	2
06	Installation of High mast lights	2
07	Installation of High mast lights	2
08	Installation of High mast lights	2
09	Installation of High mast lights	2
10	Installation of High mast lights	2
11	Installation of High mast lights	1
12	Installation of High mast lights	1
16	Installation of High mast lights	2
18	Installation of High mast lights	2
21	Installation of High mast lights	2

**SOCIAL AND ECONOMIC BENEFITS OF ELECTRICITY SUPPLY:**

- Allow activities to occur after daylight hours, including education. In impoverished and undeveloped areas, small amounts of electricity can free large amounts of human time and labor. In the poorest areas, people carry water and fuel by hand, their food storage may be limited, and their activity is limited to daylight hours.
- Reduce isolation through telecoms
- Improve safety with the implementation of street lighting, lit road signs.
- Improve healthcare by electrifying remote rural clinics.
- Reduces the need for candles and kerosene lamps and improves indoor air quality.
- Improve productivity, through the use of electricity for irrigation, crop processing, and other activities.

(Source: Wikipedia)

<b>2.7.1.13 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO PAVING ROADS (2012-2013)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF KILOMETERS (Km)</b>
12	Design and construction of Paved Road at Ekulindeni	1,500
04	Design and construction of Paved Road at Mayflower	0,700
14,16 & 25	Construction of Nhlazatshe road and refurbishment of a bridge.	1,195
22	Construction of roads in Silobela (GSDM)	0,800
	<b>Total</b>	<b>4,195</b>

<b>2.7.1.14 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO PAVING ROADS (2013-2014)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF KILOMETERS (Km)</b>
12	Design and construction of Paved Road at Ekulindeni	1
17 & 23	Design and construction of Paved Road in Emanzana	1.3
4	Design and construction of Paved Road at Mayflower	0.7
12	Rehabilitation of Nhlaba/Manaar Bridge	1 bridge
14 & 25	Construction of Nhlazatshe road and refurbishment of a bridge.	0.970
6	Construction of Dundonald road and refurbishment of Robinsdale bridge	2.1

<b>2.7.1.15 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS FIRESTATION (2011-2012)</b>		
<b>Ward</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS BENEFITTED</b>
15,21 & 22	Construction of Fire Station in Carolina	5,625
	<b>Total</b>	<b>5,625</b>

<b>2.7.1.16 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO COMMUNITY ASSETS (2012-2013)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS</b>
10,13,14, part of 16,18,20,24 & 25	Construction of Elukwatini Landfill Site	14,799
	<b>Total</b>	<b>14,799</b>

<b>2.7.1.17 NUMBER OF HOUSEHOLDS BENEFITTING FROM ACCESS TO COMMUNITY ASSETS (2013-2014)</b>		
<b>WARD</b>	<b>NAME OF THE PROJECT</b>	<b>NUMBER OF HOUSEHOLDS</b>
10,13,14, part of 16,18,20,24 & 25	Refurbishment of Elukwatini stadium	14 799
15,21,22	Construction of Disaster management center	6 618
	<b>Total</b>	

## CHAPTER 3: KEY PERFORMANCE AREAS

### 3.1 K P A 1: BASIC SERVICE DELIVERY

#### Access to service

The delivery of basic services is essential in improving the quality of life and sustainable development of communities. In CALM the percentage of households served is highest around the towns and settlements and is rapidly declining in the rural areas.

In CALM the demand for basic service delivery is very high, and the municipality is unable to meet ever growing demand with the available resources.

#### 3.1.1 Provision of water

Chief Albert Luthuli Municipality is responsible for abstraction, treatment, and provision of potable water to all residents of the municipality.

Challenges facing this section include:

- ageing infrastructure,
- illegal connections that lead to excessive leaks (systems losses),
- general wastages of water by communities.

Over and above the provision of water through piped water to households, boreholes and water tankers are extensively used to cater for isolated and deep rural communities. Hence, ensuring the commitment of government “water for all”.

*(Potable water is [water](#) safe enough to be consumed by humans or used with low risk of immediate or long term harm. The word potable came into English from the Late Latin potabilis meaning drinkable.)*

CHIEF ALBERT LUTHULI MUNICIPALITY	
WATER PROVISION BACKLOGS	
WARD NO	TOTAL No. OF HOUSEHOLDS
1	1 248
2	764
3	647
4	823
5	1 041
6	580
7	511
8	604
9	729
10	705
11	991
12	807
13	407
14	1 260
15	893
16	842
17	880
18	992
19	727
20	427
21	396
22	1 000
23	424
24	387
25	89
<b>TOTAL</b>	<b>18 171</b>

### 3.1.1.a Integrated Water Services

Emanating from the Resolutions of the Premier's Coordinating Forum, roles and responsibilities Local Municipalities and other spheres of government have been shared to encourage intergovernmental cooperation, in terms of Section 88 of the Structures Act to harness improvements in service delivery. These Roles and functions have been defined as follows:

<b>Roles &amp; Responsibilities</b>	
<b>Local Municipalities</b>	<b>District Municipality</b>
<i>Local Planning (WSDP)</i>	<i>Regional Planning (IWSDP)</i>
<i>Water Services Authority Activities</i>	<i>Bulk Water &amp; Sanitation Supply (including plants treatments)</i>
<i>Water Reticulation and Distribution</i>	<i>Water Quality Management &amp; Pollution Control</i>
<i>Water and Sanitation network O &amp; M</i>	<i>Rudimentary Water Supply (Rural and Farms Area)</i>
<i>Water metering installation &amp; maintenance</i>	<i>Water Loss Management</i>
<i>Meter reading for distribution</i>	<i>Water Conservation and Water Demand Management</i>
<i>Tariff and standards</i>	<i>Bulk meter installation / maintenance &amp; reading</i>
<i>Billing and collection</i>	<i>Regional Bulk Water and Sanitation Master Plan</i>

In view of the schedule above, the municipality is responsible for bulk and distribution of potable, reliable water supply to all its residents.

However, certain areas in Chief Albert Luthuli Municipality are characterized by severe development backlogs and intervention is needed in order to uplift them. Most of these areas are rural in nature and some are peri-urban. The municipality continues to develop programmes aimed at addressing service backlogs.

<b>CHIEF ALBERT LUTHULI MUNICIPALITY:</b>	
<i>Source of water</i>	<i>Households</i>
<i>Regional/local water scheme (operated by municipality or other water services provider)</i>	<i>32783</i>
<i>Borehole</i>	<i>2641</i>
<i>Spring</i>	<i>1483</i>
<i>Rain water tank</i>	<i>237</i>
<i>Dam/pool/stagnant water</i>	<i>1308</i>
<i>River/stream</i>	<i>3685</i>
<i>Water vendor</i>	<i>275</i>
<i>Water tanker</i>	<i>4118</i>
<i>Other</i>	<i>1175</i>

*Source: Statistics SA 2011 Census*

### 3.1.1.b Water: Problem Statement

The Water Services Authority function, where a “water services authority” is defined in terms of the Water Services Act as “any municipality, including a district or rural council as defined in the Local Government Transition Act, 1993 (Act 209 of 1993), responsible for ensuring access to water services”, has been allocated to Chief Albert Luthuli. Thus in terms of Section 11(1) of the Water Services Act, Act 108 of 1997 "Every Water Services Authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient affordable, economical and sustainable access to water services.", which effectively authorises the local municipality to provide water within its jurisdiction to its constituents. In order to achieve this section 12(1) highlights that “Every *water services authority must ...*

- (a) as part of the process of preparing any integrated development plan in terms of the Local Government Transition Act, 1993 (Act No. 209 of 1993); or*
- (b) Separately. if no process contemplated in paragraph (a) has been initiated, prepare*
  - (i) a draft water services development plan for its area of jurisdiction: and*
  - (ii) A summary of that plan."*

The purpose of a Water Service Development Plan can be summarised as follows:

- Develop a culture of knowledge and understanding of water services
- Ensuring political leadership of water services planning and implementation
- Strategizing on how to deal with water services
- Set out the way (action plan)
- Performance contract between WSA and customers, Province and National Government
- Ensures integration and synergism
- Serves as a basis for effective management
- Compliance monitoring
- Communication system

### 3.1.1.c Key issues of concern

- Source: Only licences will be updated, others sources that do not have enough water like Empuluzi, Methula and Lushushwana will be augmented through RBiG Projects
- Bulk: CALM will be implementing its approved business plans that addresses infrastructure backlogs
- Reticulation: The municipality will be developing a comprehensive WCDM plan, to which the replacement of the existing AC pipes is a strategy.
- Boreholes: The GSDM has a programme to assist the CALM with installation of new boreholes and refurbishment of the existing boreholes. While CALM s refurbishing and converting hand pump boreholes to prepaid electricity.
- Refurbishment: Business plans are developed on a yearly basis and implementation follows after approval and based on priorities
- Operation and Maintenance (O & M): A operation and maintenance plan is available including Operation and Maintenance manuals for all water and sanitation infrastructure. Training of staff and sustainable progressive improvements on the blue and green drop score remains a priority for the municipality and the water and sanitation department in particular.

### 3.1.1.d Blue Drop Performance.

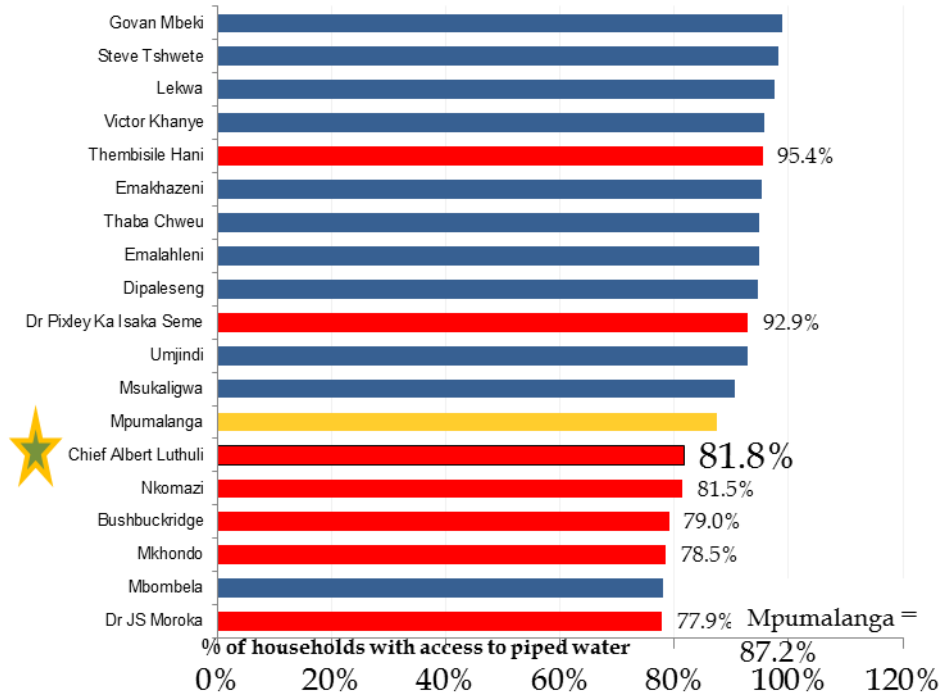
The Blue Drop Certification Programme is an innovative means to regulation which was designed and implemented with the core objective of safeguarding the tap water quality management. The objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water.

CHIEF ALBERT LUTHULI MUNICIPALITY	
Municipal Blue Drop Score	
2014	53,16%
2012	18,4%
2011	9,78%

Performance Area	Badplaas 	Bettysgoed 	Carolina 	Ekulindeni 
Water Services Provider(s)	Chief Albert Luthuli LM	Chief Albert Luthuli LM	Chief Albert Luthuli LM	Chief Albert Luthuli LM
<b>Water Safety Planning (35%)</b>	<b>22.23</b>	<b>20.13</b>	<b>23.80</b>	<b>20.13</b>
<b>Treatment Process Management (8%)</b>	<b>7.16</b>	<b>7.16</b>	<b>8.00</b>	<b>5.20</b>
<b>DWQ Compliance (30%)</b>	<b>18.00</b>	<b>6.75</b>	<b>22.65</b>	<b>6.75</b>
<b>Management Accountability (10%)</b>	<b>5.40</b>	<b>5.40</b>	<b>6.00</b>	<b>5.40</b>
<b>Asset Management (14%)</b>	<b>5.64</b>	<b>4.80</b>	<b>5.64</b>	<b>5.43</b>
<b>Use Efficiency, Loss Management (3%)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Bonus Scores	4.37	3.00	5.09	5.25
Penalties	0.00	1.77	0.00	1.72
<b>2014 BLUE DROP Score</b>	<b>62.79%</b>	<b>45.46%</b>	<b>71.17%</b>	<b>46.43%</b>

Performance Area	eLukwatini 	eMmpuluzi 	Fernie 
Water Services Provider(s)	Chief Albert Luthuli LM	Chief Albert Luthuli LM	Chief Albert Luthuli LM
<b>Water Safety Planning (35%)</b>	<b>22.23</b>	<b>22.23</b>	<b>20.13</b>
<b>Treatment Process Management (8%)</b>	<b>7.16</b>	<b>6.00</b>	<b>7.16</b>
<b>DWQ Compliance (30%)</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>
<b>Management Accountability (10%)</b>	<b>5.40</b>	<b>6.00</b>	<b>5.40</b>
<b>Asset Management (14%)</b>	<b>5.43</b>	<b>6.48</b>	<b>4.80</b>
<b>Use Efficiency, Loss Management (3%)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Bonus Scores	6.45	4.50	3.75
Penalties	1.88	1.90	0.00
<b>2014 BLUE DROP Score</b>	<b>51.53%</b>	<b>50.05%</b>	<b>47.98%</b>

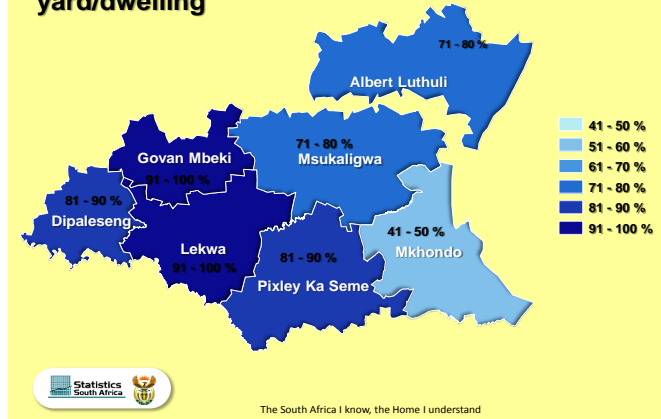
**% of households with access to piped (tap) water in dwelling, on-site or off-site, 2011**



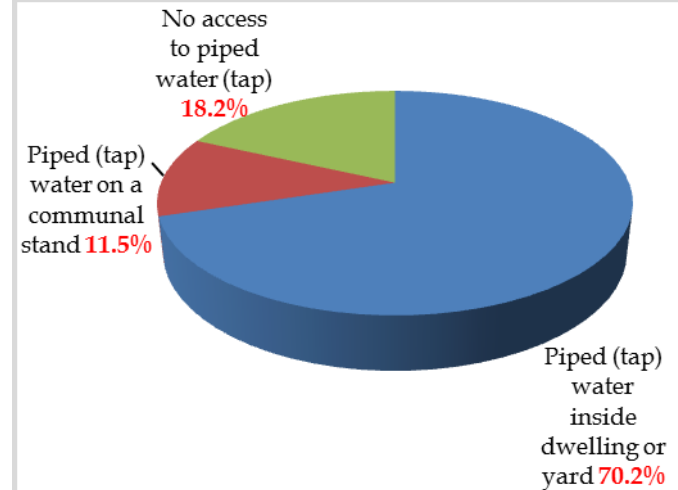
- Piped water in a dwelling or yard 70.2% - 33 510 households.
- Piped water on a communal stand 11.5% – 5 506 households.
- No access to piped water 18.2% - 8 690 households.
- No access to piped water – highest/worst in Ward 18 (91.0%) and lowest/best in Ward 15 (1.9%).

Source: Department of Finance – Mpumalanga Provincial Government

**Households with access to piped water inside yard/dwelling**



CHIEF ALBERT LUTHULI MUNICIPALITY – Piped Water





**CHIEF ALBERT LUTHULI MUNICIPALITY - HOUSEHOLDS WITH ACCESS TO PIPED WATER**
*Source: Statistics SA 2011 Census*

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Unspecified	Not applicable	Total
Ward 1	237	1136	227	25	13	-	380	-	-	2018
Ward 2	281	1097	170	23	7	1	285	-	-	1863
Ward 3	95	1293	193	20	3	-	284	-	-	1888
Ward 4	661	1227	31	12	2	21	203	-	-	2157
Ward 5	579	837	78	47	7	2	101	-	-	1650
Ward 6	224	380	491	60	7	11	666	-	-	1839
Ward 7	1	14	124	16	-	6	392	-	-	552
Ward 8	12	23	9	9	10	19	829	-	-	911
Ward 9	796	1369	400	85	19	1	377	-	-	3048
Ward 10	219	1144	150	21	3	12	123	-	-	1672
Ward 11	262	1119	353	42	2	-	88	-	-	1867
Ward 12	714	952	68	20	4	2	238	-	-	1998
Ward 13	259	627	126	88	58	12	70	-	-	1240
Ward 14	1554	879	156	48	37	3	259	-	-	2937
Ward 15	1693	1450	185	25	18	5	67	-	-	3444
Ward 16	224	158	65	156	74	12	1541	-	-	2231
Ward 17	273	823	1	3	9	2	69	-	-	1180
Ward 18	280	1627	65	28	9	-	291	-	-	2300
Ward 19	188	783	97	17	2	20	370	-	-	1476
Ward 20	152	861	87	22	1	3	143	-	-	1269
Ward 21	966	527	372	74	19	10	659	-	-	2627
Ward 22	45	402	76	5	5	-	14	-	-	547
Ward 23	603	839	198	63	188	29	763	-	-	2683
Ward 24	148	2143	114	55	6	2	169	-	-	2637
Ward 25	340	994	13	6	8	-	310	-	-	1672
	<b>10806</b>	<b>22704</b>	<b>3849</b>	<b>970</b>	<b>511</b>	<b>173</b>	<b>8691</b>	<b>0</b>	<b>0</b>	<b>47706</b>

### 3.1.2 Sanitation

#### 3.1.2.a Status of sanitation services in CALM

CALLM has a huge sanitation backlog that will require a huge financial injection to even begin to try and address this challenge. **There is a basic service delivery backlog of at least 19,712 households according to the 2011 census.** Approximately 61,4% of the municipal area is below the RDP standard of sanitation, with the exception of Carolina, part of Badplaas, Elukwatini and Mayflower. The sewerage treatment works and reticulation is provided only to the major urban areas in the municipal area. Other communities utilize pit latrine toilets. Clearly a large portion of the population in the area does not have access to proper sanitation. The biggest achievement for the municipality is success in replacing pit latrines with VIP toilets, current strides are focused in replacing the VIP toilets with water borne systems where it is suitable. Dumping and flushing of inappropriate materials to waterborne sewer systems and filling u of VIP toilets remains a begging issue for community education.

**At the current rate of funding, even if only sanitation projects were to be implemented with the grant funding provided annually, the millennium target for sanitation will not be met.**

An indication of the backlog situation is given in the table below:

CHIEF ALBERT LUTHULI MUNICIPALITY Toilet Facilities		
	Household	% of Household
None	2476	5.19
Flush toilet (connected to sewerage system)	9009	18.88
Flush toilet (with septic tank)	792	1.66
Chemical toilet	946	1.98
Pit toilet with ventilation (VIP)	18196	38.14
Pit toilet without ventilation	14600	30.60
Bucket toilet	473	0.99
Other	1213	2.54
<b>Total</b>	<b>47705</b>	<b>100.00</b>

Source: Statistics SA 2011 Census

#### 3.1.2.b Key issues of concern

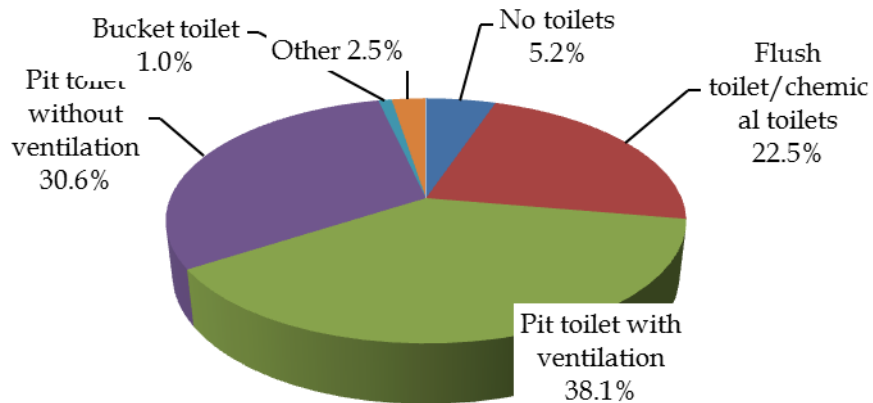
- VIP's: They are filling up and need maintenance. We are currently piloting 400 units through GSDM. Again there is an issue of backlog
- Sewer systems new / rehab: There are approvals from COGTA for Elukwatini, Manzana.
- Honey suckers: We only have one. Financial challenges are currently not allowing procurement of more
- Bucket systems: The municipality does not have any bucket removal system. According to Stats SA 2011 there are a total of 473 bucket toilets. This discrepancy might have arisen when statistics were collected and where pit latrines were classified as bucket toilets.

#### 3.1.2.c Green Drop Report

The Technical Services section of CALM is also responsible to collect and treat waste water, and ensure compliance to environmental standards as set out by the department of Water Affairs.

The latest DWA Green Drop Report indicated that the municipality is 36,4% compliant to the Green Drop Specifications and requires urgent assistance to improve all performance areas of the Green Drop Assessment. The treatment plants in the municipality are in a high-risk situation in terms of their Cumulative Risk Ratio and require urgent attention in terms of refurbishment, upgrades and additions to the current system.

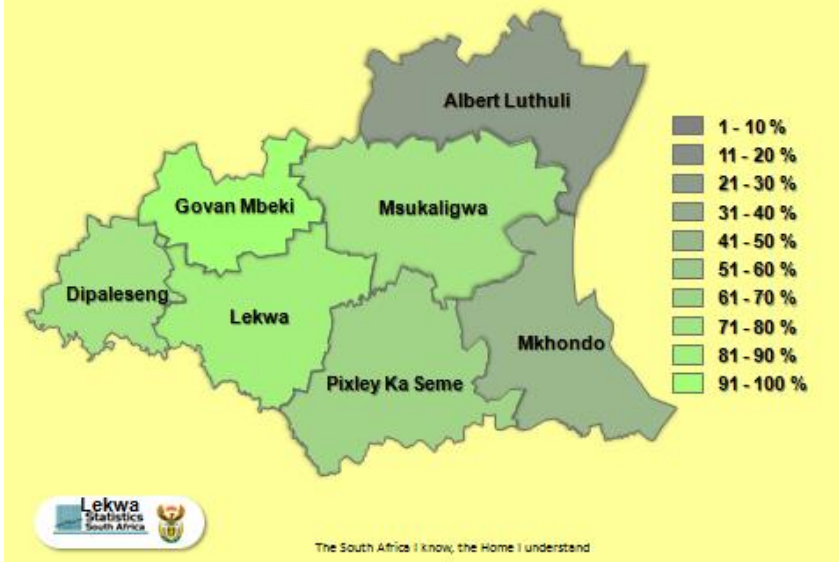
The DRAFT CIP document commissioned by GSDM concluded that from the current situation the WWTWs do not have sufficient operation and maintenance, application of chemicals and staffing levels.



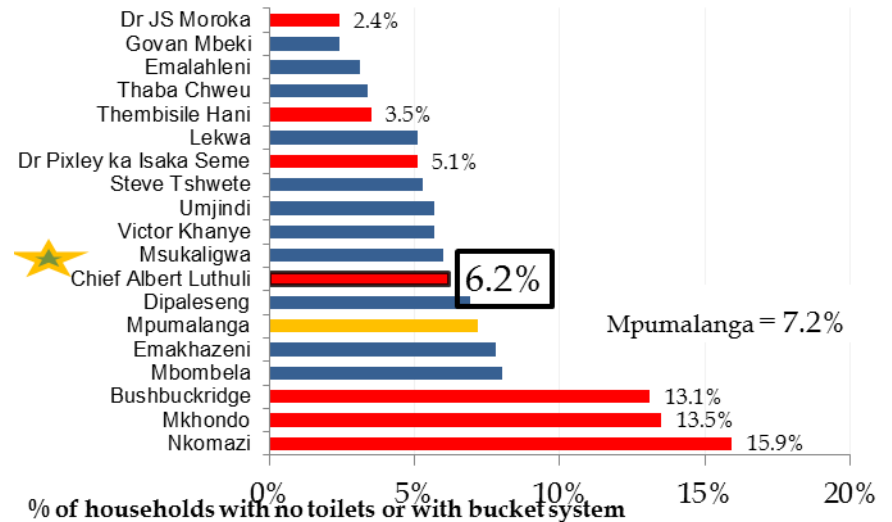
- Flush/chemical toilets 22.5% - 10 747 households in 2011.
- Pit latrines 32 796 – pit toilets with ventilation 38.1% - 18 196 households & pit latrines without ventilation 30.6% - 14 600 households.
- No toilets 5.2% - 2 476 households.
- No toilets – highest/worst in Ward 10 (17.0%) and lowest/best in Ward 1 (3.6%).

Source: Department of Finance  
Mpumalanga Provincial  
Government

### Households with flush toilet

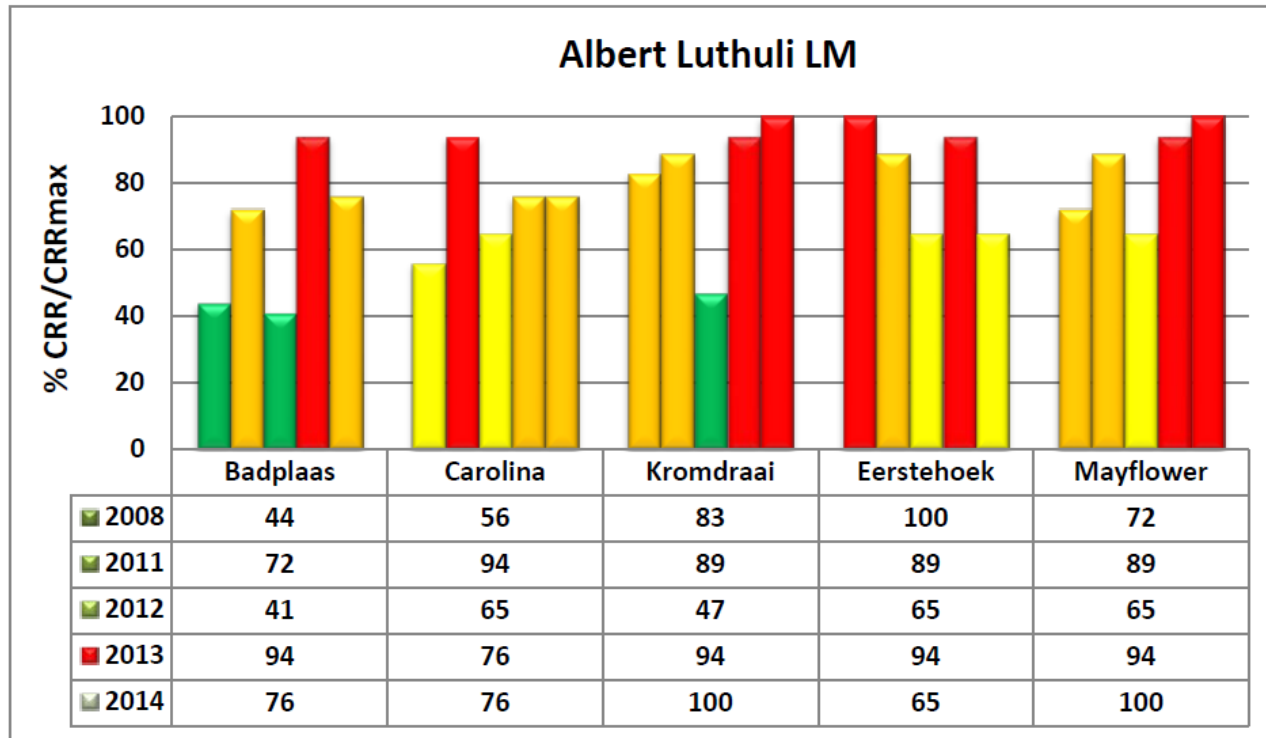


### % of households with no toilets, 2011



**CHIEF ALBERT LUTHULI MUNICIPALITY - GREEN DROP SCORE**

<b>2013 Municipal Green Drop Score</b>	<b>36.39% ↑</b>
<b>2011 Municipal Green Drop Score</b>	<b>17.20%</b>
<b>2009 Municipal Green Drop Score</b>	<b>0.00%</b>

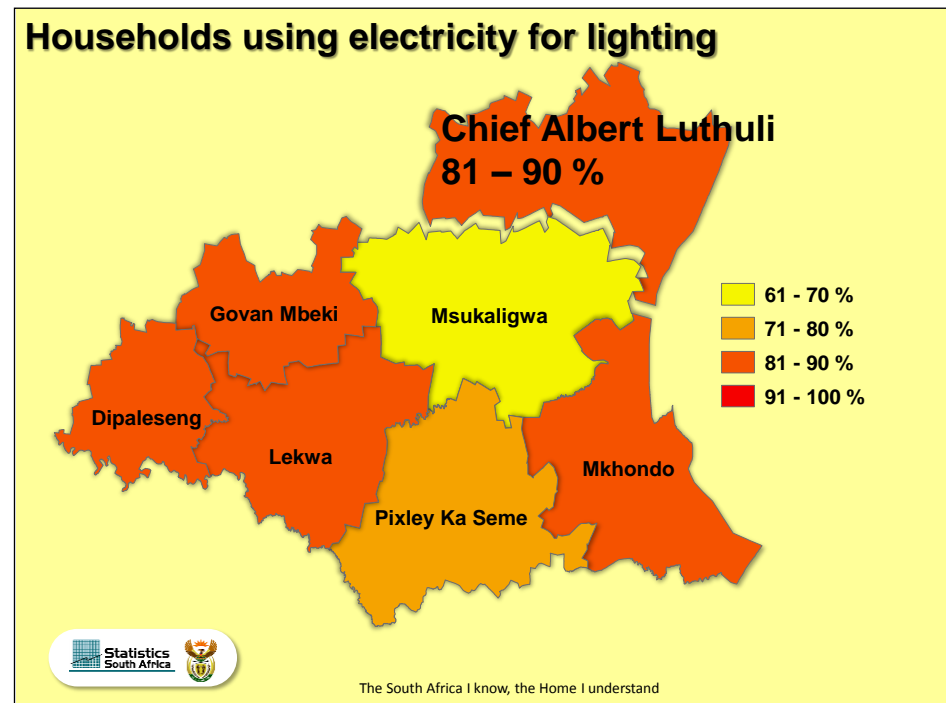


### 3.1.3 Provision of Electricity

- The Chief Albert Luthuli Municipality supplies electricity in Carolina and Badplaas areas only. Eskom is responsible for the bulk supply and reticulation in the former Ekulindeni, Elukwatini and Empuluzi TLC areas. Electrification of households in the rural areas, the informal settlements and Silobela Township is a compelling necessity.
- Wood was the leading source of energy for cooking and heating in the local municipality. Electricity use (for cooking and heating) was only observed in under 50% of households and is not uniform, meaning even households with electricity do not choose to use it for all their energy needs. Despite the increase in access to electricity, households prefer to use electricity for lighting rather than for cooking and heating.
- Part of providing the electricity to our consumers (averaging to 5.7 Mega voltage amperes or MVA), the department continually install new and replace old electrical infrastructure. The department also ensure compliance with both Eskom and National Energy Regulator of South Africa (NERSA) standards and requirement. However, it is noted with great concern that vandalism, theft, illegal connections which include tampering with meters are in the core of revenue loss and threatens the sustainable provision of electricity services to business and communities
- The municipality is 31% compliant with the National Energy Regulator of South Africa's (NERSA) electricity licence requirements. Urgent intervention is required in order to achieve compliance.
- The municipality currently does not have an Electricity Master Plan. GSDM has indicated that they will be developing a district wide Energy Master Plan in 2014/2015
- The 2011 census indicated that 5978 households do not have electricity. The municipality made some strides to address the backlog. Currently there are 4206 households without electricity in the municipality.

CHIEF ALBERT LUTHULI MUNICIPALITY Energy or fuel for lighting	
Electricity	41734
Gas	202
Paraffin	206
Candles (not a valid option)	5307
Solar	133
None	123

Source: Statistics SA 2011 Census



### **3.1.4 Roads and Transport**

#### **3.1.4.a Background**

The Municipal area of jurisdiction stretches roughly from Diepdale and Ekulindeni along Swaziland and South African border in the east towards Hendrina to the west and then roughly from Nooitgedacht and Vygeboom Dams in the North to Warburton in the South.

The Chief Albert Luthuli Municipality area is traversed by mainly gravel roads having a combined length of some 800 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem.

Road access is of critical importance for the economy of the region, social fabric, safety and security and tourism. Carolina is located on the main route to Swaziland and carries a high flow of regional-traffic. It also carries a high volume of coal transporting and other trucks that causes a lot of damage to the road surface.

The CALLM is well services with National, Provincial and Municipal roads.

The arterial route (R38) forms an important link with N11 to the west, which in turn link with N4 (Maputo Corridor) to Johannesburg, Nelspruit and Mozambique and again forms link with R40 north of Ekulindeni, which in turn also link with the Maputo Corridor and Swaziland.

The arterial routes (R33 and R39) serve as an important link between the Highveld and Eastvaal regions as it forms link with N17 West of Warburton, which in turn link with N11 and N2 to the South and the capital city of Swaziland to the East. The village clusters around the N17 and South of the N17 do not feature any significant concentration of business which should create a potential for economic development.

The area is transversed by three prominent East West and North-south provincial routes, namely (R33, R36 and R38) which pass through Carolina and serve as an important road network and backbone of the region providing access to different social and economic opportunities within the Mpumalanga Province.

All three provincial routes play a tremendous role in serving as transport and economic linkages linking all areas not only within the Albert Luthuli Municipal area but also with other important areas in the Highveld, Lowveld and Eastvaal regions.

According to the Demarcation Board the municipality consist of 25 wards. There are numerous development concentrations scattered across the region and these can be categorized into five sub-regions namely:

- Carolina/Silobela;
- Elukwatini;
- Ekulindeni;
- Empuluzi
- Tjakastad Emanzana.

#### **3.1.4.b Status of roads and streets**

The roads and streets in the municipal area have been in a bad state are becoming worse. Some of the gravel roads, especially those in the townships or urban areas, are inaccessible and the situation worsens in the rainy season.

The storm-water drainage system needs urgent attention. The municipality has a plan in place to blade these roads using limited facilities which are not enough for the current demand.

### 3.1.5 Municipal Health Services

Municipal Health Services are prescribed by and defined in:

- ❖ Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), which entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being.
- ❖ National Health Act, 2003 (Act 61 of 2003), which states the responsibilities of Municipalities in the performance of such services.
- ❖ Section 53(3) of the Health Act, 1977 (Act 63 of 1977).
- ❖ Section 10(3)(b) of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 Of 1972).
- ❖ National Environmental Management Air Quality Act, 2004 (Act 39 of 2004).

In accordance with the National Health Act of 2003, the CAL Municipal Health Section has the following core function:

- (a) water quality monitoring;
- (b) food control;
- (c) waste management;
- (d) health surveillance of premises;
- (e) surveillance and prevention of communicable diseases, excluding immunisations;
- (f) vector control;
- (g) environmental pollution control;
- (h) disposal of the dead; and
- (i) chemical safety,

As per Government Gazette No. 826 of 13 June 2003, the Minister of Local Government and Housing assigned the provision of municipal health services to District Municipalities as from 1 July 2004. This, by implication, means that all Environmental Health Practitioners involved with the provision of the above services, should be in the employ of District Municipalities.

The Gert Sibande District Municipality has deployed a qualified Environmental Health Practitioner (EHP) in our municipality. The EHP is skilled and qualified, tasked with the responsibility of ensuring a healthy and safe environment for all communities in the municipality.

Key issues to be addressed at Local Municipalities pertaining to Municipal Health Services include:

- Access to safe drinking water
- Access to safe sanitation
- Management of safe food access, distribution and sale
- Waste management services
- Management and control of medical and hazardous waste
- Minimisation and control of environmental pollution and environmental health risk

The following will be the key strategic approach to improve Municipal Health service delivery:

- Regulatory Services [development & review of By-Laws, District Health Plans]
- Compliance Monitoring and Enforcement
- Awareness and Capacity Building
- Community and Stakeholder Mobilisation
- Inter-sectoral collaboration and partnership
- Surveillance of high risk communities, environmental health risk areas
- Increase surveillance to minimise unsafe foodstuff Cosmetics and disinfects sales or distribution

### 3.1.6 Waste Management

The new National Waste Management Act requires the municipality to manage, in partnership with other spheres of government, its waste responsibly including improving its waste management services to achieve the following goals:

- Enhancing access to waste management service
- Licensing of landfill site
- Management of landfill sites
- Waste management fleet
- Management and control of illegal dumping of waste
- Community participation and partnership to avoid, reduce or minimise waste

The key Strategic approach to improve Waste Management Service is to engage the community and stakeholder Mobilisation on the following key interventions programs:

- ✓ Waste avoidance
- ✓ Waste minimisation
- ✓ Waste storage
- ✓ Waste treatment
- ✓ Waste recovery
- ✓ Re-cycling of waste
- ✓ Re-use of waste
- ✓ Safe disposal of waste

### 3.1.6.a Waste Disposal

The municipality is operating 5 waste disposal sites. Of all these, only Elukwatini Landfill is licensed. These landfills are expected to accommodate an average of 594 tons of waste per month. In these, domestic waste and garden rubble that is collected is buried in dug cells and covered with soil.

The lack of equipment and the stringent regulations make it difficult for the municipality to cope and be compliant with the waste management regulations.

In line with the requirement of the National Environmental Management: Waste Act 2000, section 11, the municipality is in the process of developing the Integrated Waste Management Plan (IWMP) that would focus on better managing the overall waste management.

#### **CHIEF ALBERT LUTHULI MUNICIPALITY**

##### ***Refuse Removal***

<b><i>Removed by local authority/private company at least once a week</i></b>	<b>9210</b>
<b><i>Removed by local authority/private company less often</i></b>	<b>485</b>
<b><i>Communal refuse dump</i></b>	<b>1264</b>
<b><i>Own refuse dump</i></b>	<b>29797</b>
<b><i>No rubbish disposal</i></b>	<b>6515</b>
<b><i>Other</i></b>	<b>434</b>

Source: Statistics SA 2011 Census

#### **SOLID WASTE DISPOSAL IN ALL WARDS OF CHIEF ALBERT LUTHULI MUNICIPALITY.**

(Source: Stats SA 2011)

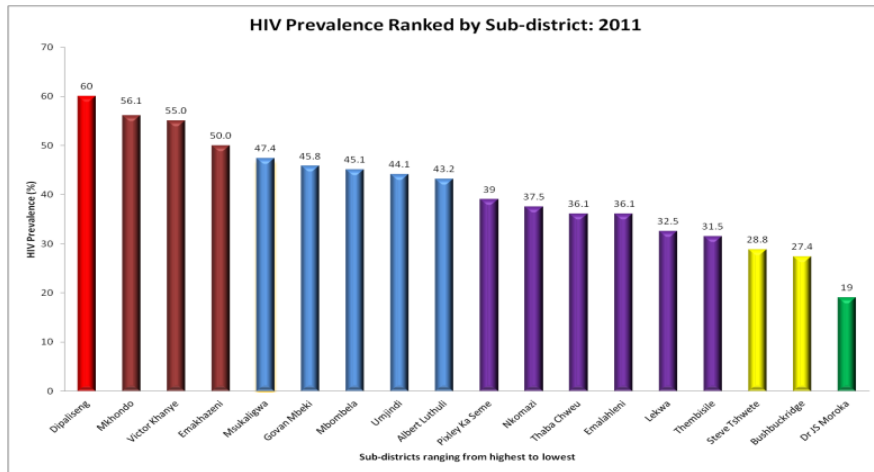
WARD	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Removed by local authority/private company at least once a week	120	1	15	1,163	2	98	-	10	1241	219	5	933	42	2,222	1,809	41	123	146	5	40	570	61	382	43	27
Removed by local authority/private company less often	39	2	1	3	-	11	3	-	5	6	4	19	1	5	31	9	1	12	5	6	92	3	246	3	9
Communal refuse dump	149	25	33	30	33	16	2	1	39	12	-	15	6	5	484	39	15	42	43	27	76	258	33	2	9
<b>Own refuse dump</b>	<b>135,861</b>	<b>1,775</b>	<b>1,598</b>	<b>521</b>	<b>1,413</b>	<b>1,493</b>	<b>507</b>	<b>547</b>	<b>1,337</b>	<b>1,281</b>	<b>1,702</b>	<b>624</b>	<b>1,089</b>	<b>687</b>	<b>842</b>	<b>1,609</b>	<b>924</b>	<b>1,458</b>	<b>1,286</b>	<b>1,146</b>	<b>1,377</b>	<b>28</b>	<b>1,645</b>	<b>2,019</b>	<b>1,509</b>
No rubbish disposal	5,977	42	233	437	203	214	41	350	414	142	155	336	102	18	236	503	108	630	122	44	504	198	341	528	18
Other	81	19	8	3	1	7	-	3	12	11	1	71	-	-	43	30	8	12	15	6	9	-	35	41	100



### 3.1.7 AIDS, Home Based Care and Orphans

Mpumalanga is one of the three Provinces with the highest infection rates of HIV / AID's. Latest statistics for the Province reveal an increase in the district infection rate. The table below compares the prevalence rate of HIV/Aids within the Gert Sibande District.

The municipality has to develop an intervention strategy that will bring about significant changes in the incidence and prevalence of HIV. This strategy is guided by the provincial strategic plan which describes the vision for the 2012 – 2016 PSP.



- HIV prevalence rate of pregnant women was 43.2% in 2011 - increasing between 2001 & 2011.
- HIV prevalence rate excluding pregnant women was 21.6% (2011) - decreasing trend.
- TB cases – decreased between 2010 and 2012.
- Clinics – 17 of Gert Sibande’s 62 clinics are in the municipal area.
- Community health centres – 4 of Gert Sibande’s 18 CHCs.
- Hospitals – 2 of Gert Sibande’s 9 hospitals.

The Local Aids Council is the last level of the purposefully formed coordination structures as a strategic response to the pandemic ravaging the communities. It follows after the National Aids Council, the Provincial Aids Council and the District Aids Council.

It is imperative that the political and administrative leadership should be empowered on HIV & AIDS in order to ensure that the oversight role and monitoring and evaluation are respectively implemented. In addition, it should also ensure that LAC activities are strengthened. Strategies to prevent HIV infection should immediately be put into place and these include condom distribution and usage of same, education and distribution of information regarding HIV and AIDS should be increased. Medical Male Circumcision should also be encouraged as it reduces the spread of HIV and once circumcised, chances of contracting the disease are very minimal. More people have come out to be counselled and get tested for HIV.



### 3.1.8 Culture Sports and Recreation

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, and the general lack of interest in sport by the youth. Due to the huge backlog of basic service delivery by the municipality little is provided for the development and upgrading of these facilities.

However, with a healthy partnership with other stakeholders such the Gert Sibande District Municipality and the provincial Department of Culture, Sport and recreation, key objectives have been achieved.

These include:

- ✓ the construction of the multi-purpose court in Silobela,
- ✓ the renovation of Elukwatini stadium,
- ✓ the supply of sport equipment to 40 schools,
- ✓ the provision of equipment to 42 teams at Diepdale,
- ✓ the establishment of the boxing federation in the municipality,
- ✓ the hosting of the District boxing tournament

In order to promote healthy life styles and to unleash talent within the municipality through sport and recreational activities, the following key issues need to be prioritized as they relate to the National Sport and Recreation Plan:

- Upgrading, adequate maintenance and rehabilitation of all facilities.
- Use the 15% of the MIG allocation to construct and renovate the sport facilities.
- Facilitate the revival of Sports, Arts and Culture councils including school sport structures.

- Coordination and facilitation of opportunities for young talent to be exposed and supported through development
- Involvement and participation of the business sector and other stakeholders in promoting sport and recreational activities. This would indirectly promote a healthy society and would contribute towards local economic development.
- Coordinate the mayoral games annually and encourage full participation by the youth.

### 3.1.9 Welfare, Disability Coordination and Support

There is a serious lack of reliable and relevant information on the nature and prevalence of disability in South Africa. Historically this has been due to a variety of reasons, such as failure to mainstream disability into Government statistical processes, the use of divergent survey methodologies, negative attitudes towards persons with disabilities, poor infrastructure and violence in underdeveloped areas which impedes data collection and diverse definitions of disability.

“People with disabilities in South Africa continue to face barriers that prevent them from enjoying their full civil, political, economic, social, cultural and developmental rights. This is largely due to ignorance and prejudice in our society. It is also because some legislation fails to protect the rights of people with disabilities.” (Towards a barrier free society, SAHRC report, November 2002).

Universal access for people with disabilities is the ultimate goal of the disability movement. This means the removal of all cultural, physical, social and other barriers that prevent people with disabilities from entering, using or benefiting from the various systems of society that are available to other citizens.

The SAHRC report mentioned above identified the following kinds of areas which need to be accessible to people with disabilities: activities, buildings, communication, education, facilities, gatherings, houses, information, jobs, kerbs, language, news, opportunities, parking, services, transport, voting, workplaces, youth groups and zebra crossings.

The municipality, as the country at large, is faced with the challenge of ensuring that necessary support is given to people with disabilities. A lot of work still needs to be done to ensure that as we strive for better life for all, people with disabilities are not excluded. All programmes that are implemented within the communities should prioritise the needs and conditions of people with disabilities and ensuring that employment opportunities are created for them.

Furthermore people with disabilities are still confronted with challenges regarding their participation in economic activities, access to public facilities, housing and other social services rendered by the state and the private sector. Some strides have been made in terms of legislation to address the matter, but not much has been done to affect the intention and expectations of the legislation and the people with Disabilities.

The CALM Disability Forum is currently not operational due to budgetary constraints. The Forum’s objective was to promote coordination of services. Organisations of people living with disabilities have a platform to be involved in service delivery and these stakeholders have influence in policy matters. The local municipality has worked with the District Municipality and the Department of Health to meet its backlog of providing the needy people with wheel chairs while the Business sector has donated assistive devices including spectacles, talking watches and hearing aids to those in need of such.

The Chief Albert Luthuli Municipality participates in the District and Provincial commemorations of the International Day for People with Disabilities on an annual basis in order to create awareness. In order to intensify our commitments, we have participated in various workshops on sign language organised for the deaf community by hosting workshops.

Key Issues pertaining to people with disabilities include among others the following:

- Inadequate facilities
- Accessibility in most of Chief Albert Luthuli Municipality offices (No ramps or lifts)
- Strengthening of Local Disability Forums
- Insufficient access to economic, training /development and employment opportunities
- Poor access to proper housing and public facilities
- Poor access to information for example sign language and Braille
- Discrimination
- Inadequate social and health services
- Finalisation of the Chief Albert Luthuli Disability Policy Strategy

### 3.1.9.a Youth Development

South Africa has a youthful population most of which is either unemployed, underdeveloped or living under unpleasant poverty circumstances. This very picture is cascaded down in the context of CALM where a majority of our young people, due to their background, lack of information on career development, lack of skills necessary for the local economic growth, are confronted with bleak future prospects. All the CALM social partners have a responsibility to ensure that such challenges are addressed effectively. Young people alone cannot overcome the hurdles that they face without purposeful support of all the relevant stakeholders led by local government.

In the National Youth Commission Act, youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representations of Statistics South Africa, 2001 and 2011).

#### **The Target Groups Identified in the National Youth Development Policy Framework 2002-2007**

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

Given the status quo of the CALM youth population, the municipality has given priority to the youth through its EPWP programmes. It is also envisaged to create and support specific interventions for the youth to actively participate in the local economic growth areas and employment opportunities.

The Local Municipality has over the years partnered and collaborated with the National Youth Development Agency in a number of workshops aimed at unemployed youth who either seek employment or to start their own businesses.

The Department of Social Development over and above the supply of Social Welfare facilities within CALM is also doing social welfare/ community development programmes where youth organisations access money for life skills targeting the unemployed youth within the District. To date 7 youth organisations from the local municipalities have been received funding from the Department and they are as follows:

- ✓ Ekulindeni Youth Enviro Club (EYEC)
- ✓ Elukwatini Youth Development Centre (EYDC)
- ✓ Mayflower Youth Development Centre (MYDC)
- ✓ Phumalanga Youth Development Centre (PYD, stationed at Red Hill)
- ✓ Silobela Youth Advisory Centre (SIYAC, stationed at Silobela)
- ✓ Sukumani Youth Advisory Centre (SYAC, stationed at Diepdale)
- ✓ Tjakastad Youth Development Centre (TYDC)

Monitoring is provided by the Community Development Practitioners appointed by DSD. They mainly focus on the following key programmes offered in these centres:

- ✓ Job preparation and employment
- ✓ Career guidance
- ✓ Access to higher education
- ✓ Entrepreneurship support
- ✓ Basic computer skills

*Youth Development – cont.*

**The following are the key issues as contained in the Youth Summit Report.**

- **Education and Skills Development**
  - Early Childhood Development; Adult Basic Education and Training Basic Education and Training; Further Education and Training Higher Education and Training; Learners with Special Needs Culture of Learning and Teaching; School Safety Civic Education; Skills Development
- **Economic Development and Job Creation**
  - Regional Economic Drivers; Industrialisation; Tourism; Farming, Agriculture and Processing; Mining and Mineral Resources Information Communications Technologies; Construction
- **Rural and Agricultural Development**
  - Access to State Land (farms)
  - No Funds for maintenance of farm given to Youth farmer
  - Tender on Land reform and agriculture.
  - No youth is represented on senior management position on Rural, Agriculture and Land Reform from Gert Sibande District Municipality.
  - Access to market is not possible, a special to youth who are currently farmers.
  - No youth structure represented on Land reform office –in the approving committee of farm.
  - A serious need for enterprises and skills development
  - Regulation of Ownership
  - Monitoring and Mentorship
  - The Support to Land Rehabilitation Programmes
  - Assistance from the public and private sector

- **Health**

- Health Education; Primary Health Care; Communicable Diseases
- Reproductive Health; Home-based Care; Hospital Revitalisation
- Emergency Services; HIV and AIDS; Alcohol and Substance Abuse

The municipality interacts with all high schools in programmes aimed at Career Guidance, Motivational Talks as well as Exams Prayers from the beginning of each academic calendar year.

Key Issues pertaining to Youth Development includes the following:

- Development of a Youth Development Strategy linked to current policies
- Enhance Youth Participation in Local Government matters e.g. involvement of youth in monitoring municipality compliance on policy matters
- Ineffective of Youth developmental organisations [Youth Councils]
- Lack of Youth viable strategic partnership with relevant stakeholders [private & public institutions]
- Development and Capacitating of the Youth Unit within the Community Services Department
- 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
- Facilitation and support of specific economic interventions for the youth to actively participate in the municipality's main economic streams or access the local markets in collaboration with the LED Unit
- Set targets for preferential procurement and recruitment of young people in various sectors.
- Implementation of a comprehensive bursary scheme

### 3.1.9.b Gender

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 are of primary concern 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 primary health care facilities at local level impacts on women if they have to travel long distances for their children to be well. A lack of access to grid electricity creates additional labour for women and young girls, 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 impact on women and children, often exacerbated by lack of electricity, water, sanitation and safer recreational facilities.

Key Issues pertaining to Gender include among others the following:

- Ensure involvement of all sectors and response of their programmes to gender mainstreaming;
- Pay more attention to issues affecting women;
- Harness the access of economic opportunities to women in the municipality;
- Mainstreaming of Women in the development initiatives of municipalities;
- Prioritise a number of women empowerment issues and find ways of mainstreaming them in all the decision making, planning and budgeting process of the municipality;
- Ensure that men are also involved in gender mainstreaming issues;
- Develop a Gender Mainstreaming Policy and plan.

At the opening of the first parliament in 1994, President Mandela declared, *"Freedom cannot be achieved unless women have been emancipated from all forms of oppression... Our endeavours must be about the liberation of the woman, the emancipation of the man and the liberty of the child."*

### 3.1.9.c Children's Rights

Concerns have been raised both nationally and locally on the extent to which the rights of children have been violated amongst our communities. Out of many awareness programmes initiated by government there has been an improvement in some quarters of our society, yet more work still remains so as to improve our neighbourhood and better the plight of children within the GSDM. In responding to some of these challenges the GSDM is committed to mobilise all the relevant stakeholders within our communities to support all initiatives intended to ensure upbringing of children in a safer and healthy neighbourhoods, as they are being prepared to lead and inform decisions of future generations.

Key Issues pertaining to Rights of Children include, among others, the following:

- Lack of support and coordination for the emancipation, protection and support for children in need and distress;
- Development of policy guidelines pertaining to Children's Rights;
- Facilitation and establishing partnership that is focused on availing resources to assist children in need;
- Coordination and support of child headed households;
- Consultation and strengthening of partnership with stakeholders including NGO's and CBOs to comprehensively address children issues.

*"There can be no keener revelation of a society's soul than the way in which it treats its children."*

### 3.1.9.d Thusong Services Centre

The Thusong Service Centre programme is an initiative of government that was initiated in 1999 as a primary vehicle to integrate government services into rural communities. This was done to address historical, social and economic factors which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

The rural areas in particular were meant to benefit from services that would not be readily available in rural areas such as government departments, banks and other public service institutions.

The Thusong Service Centre, situated at Fernie B, is a host to a number of sector departments, state entities and other related agencies, to provide services to the people around the Mpuluzi area. The following departments are hosted and provide services at the centre.

- ✓ *Department of Home Affairs*
- ✓ *South African Social Service Agency*
- ✓ *Department Social Development (Social Workers)*
- ✓ *Department of Labour*
- ✓ *Government Communications and Information Systems*
- ✓ *South African Post Office*
- ✓ *South African Police Service*
- ✓ *Standard Bank ATM*
- ✓ *Legal Aid Board*
- ✓ *National Rural Youth Service Corps (NARYSEC)*

The major challenge with the centre is the maintenance of the ailing buildings.

### 3.1.9.e Library Services

The municipality is responsible for the provision of the library services to the community. This service is achieved through 6 operational libraries stationed at Emanzana, Carolina, Ekulindeni, Elukwatini, Empuluzi and Silobela. These libraries are open from Monday to Friday from 08:00 to 16:00. These libraries have books for most tastes and ages, and are connected to the internet.

A new library at Glenmore was in the process of construction for the 2013/14 financial year.

A Memorandum of Understanding with the Department of Culture, Sport and Recreation was signed that would eventually avail a mobile library to the deep rural areas that did not have easy access to libraries.

The challenge to the provision of this service is the lack of maintenance to the library buildings whose state is deteriorating day by day.

*“There are certain precautions you should take to prepare yourself for a fruitful study career. You must brush up your knowledge through systematic reading of literature and newspapers.”*

*- Nelson Mandela*

### 3.1.9.f Cemeteries

The municipality is responsible for the provision of graves to the communities for burials and maintenance of 6 municipal cemeteries. They are at Emanzana, Carolina, Ekulindeni, Elukwatini, Mayflower and Silobela. Other areas are falling within the tribal authority and are using the tribal cemeteries.

Fencing, toilets and water are some of the challenges that are faced in relation to cemeteries. Where these were installed, they were vandalised and stolen in no time. Several attempts were made in the past by the Municipality to engage the Tribal Authorities with a view to secure available space appropriate for cemeteries and to have those fenced, but more often than not the fences were removed where it was installed.

However, graves were availed to needy community members to bury their loved ones in all municipal cemeteries.

The establishment of new cemeteries at Ekulindeni, Elukwatini, Mayflower and Silobela, remain the priority since these cemeteries have reached their full capacity.

The establishment of a new cemetery at Mayflower is at the final stages.



### 3.1.10 Human Settlements

#### 3.1.10.a Statistics

According to *Stats SA 2011* the majority of households in CALM live in either formal dwellings or traditional dwellings.

- House of brick/concrete structure: 35,444
- Traditional dwelling/hut/structure: 7,994
- Informal dwelling (shack in backyard): 899
- Informal dwelling (shack) : 294

When the statistics as stated above is taken into consideration, it is clear indication that there is still large backlog for formal housing in the municipality.

Provision of housing is not the competency of the municipality, and all RDP allocations are made by the Department of Human Settlement. The annual allocation to Chief Albert Luthuli is far below the existing need. The Housing section of the municipality works closely with the Department of Human Settlement to monitor the allocation and implementation of the housing projects in the municipal area.

Backlog of housing in the whole municipality is 12,802 according to *StatsSA 2011*.

#### 3.1.10.b Housing Chapter

The Housing Chapter is one of the key sector plans required for issues that relate to housing. The municipality adopted its Housing Chapter and now forms part of the IDP document

#### 3.1.10.c FLISP

The Housing Section has already conducted workshops with all employees within the five units of the municipality regarding the Finance Linked Individual Subsidy Programme (FLISP). The Programme assists employees/people within the Gap Market with an monthly income of between R3, 501.00 and R15, 000.00 to apply for funding to purchase property.

#### 3.1.10.d Public Amenities

The need for public amenities in the whole Chief Albert Luthuli Municipality far exceeds the available facilities and funding, either through internal or external sources of funding.

The list of identified needs in this document under section 1.3.2 (page 26 to 28) clearly indicate the backlog of amenities such as:

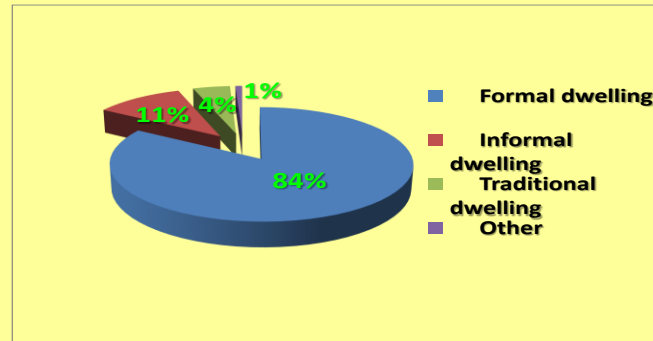
- Post office
- Hospitals
- Community halls
- Cultural Centre
- Thusong Centre
- Clinics
- Orphanages
- Drop in centres
- Substance and drug rehabilitation centre
- Community radio station
- Old age and disabled homes
- Youth centres
- Day care centres
- Schools – primary and secondary
- Creches
- Sport facilities
- Training centres
- Filling stations
- Taxi rank
- Libraries
- Shopping complex
- Community parks
- Institutional buildings
- Cell phone mast

**CHIEF ALBERT LUTHULI MUNICIPALITY**

**HOUSEHOLD STATISTICS**

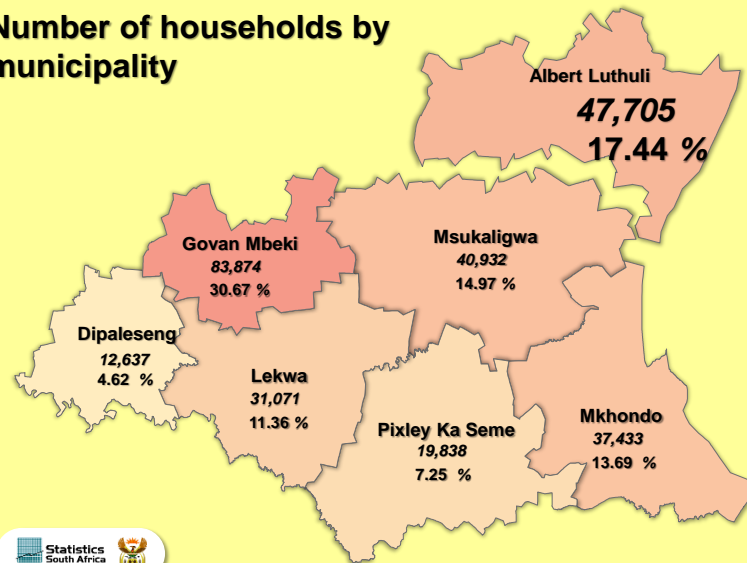
- Formal housing: 76,5% (36.497 households)
- Traditional housing 16,8% (7,994 households)
- Informal housing: 6,0% (2,857 households)
- Informal housing – highest / worst in Ward 22 (35,3%)

**TYPE OF DWELLING (MPUMALANGA)**



The South Africa I know, the Home I understand

**Number of households by municipality**



The South Africa I know, the Home I understand

#### 10.1.10.e Integrated Human Settlements

- The *vision of the ANC-led government* to ensure that our people make their homes in *fully serviced, fully integrated sustainable human settlements* – this will truly signal the dismantling of one of apartheid’s most punitive legacies – separate and unequal development.
- In keeping with the approach mapped in the *Provincial Integrated Human Settlements Master Plan*, the Province has made notable progress in the provision of housing and the development of human settlements that incorporate basic services, schools, libraries, clinics, parks and similar amenities.
- In 2015/16 our total investment in strategic integrated human settlements amounted to *R492 million*. In 2016/17, the Province will invest *R545 million* in the roll out of integrated human settlements in various municipalities to ensure that we improve the living conditions and the quality of life of beneficiary households.
- The department is making steady progress with our human settlements programmes and we are edging ever closer to the eradication of *marginalised and disconnected settlements that isolate the poor and vulnerable* and render their efforts to access employment and services too *onerous* to pursue. *On-going and future programmes* are prioritised in areas in most need of *basic services* and in areas where we find burgeoning *informal settlements* or *rapid population growth*. Our key integrated human settlements projects are thus underway in all districts across the Province.
- In keeping with our tradition of *being servants to our people* we will be building *about 3000 units for our people* residing there, including the conversion of the *hostel* into communal rental units as well as a social housing component.
- In 2016/17 the department will have to make funds available for the Department of Human Settlements *Youth Brigade Project*. This project aims to support the integration of our youth into the construction sector through the provision of practical and technical skills training in collaboration with MRTT and our local municipalities. *R28.8 million* will also be allocated for the appointment of youth owned contracting enterprises for the completion of human settlements projects. The department wants youth to participate meaningfully in order to acquire valuable skills in the construction sector.

- *Access to Basic Services*
  - The department will provides *basic services* such as electricity, water, sanitation and refuse removal provide the glue that will hold our integrated human settlements together, the provision of *new services* and *addressing the backlogs* will always remain uppermost on our agenda in the context of challenges such as a growing population, rural and urban migration, safe energy generation, water scarcity and drought. The Provincial Government works closely with our local government, took a firm decision to *dedicate significant resources* to the eradication of *water and sanitation backlogs* in the Province. Provincial Government further undertook to ensure that *grants allocated* to our municipalities, such as the MIG, the MWIG and so on, would be utilised to ensure the practical implementation of *high impact water and sanitation projects*. In 2016/17, we will continue to invest *over R2 billion* to improve access to clean water and sanitation, The Mpumalanga government have assigned the Department of Human Settlements to prioritise a number of areas where we continue to experience *water and sanitation infrastructure* challenges. More importantly, municipalities are expected to introduce measures to *save water* and prevent *unnecessary water losses*.
  - The Provincial government will continue to accelerate service delivery, we are mindful of the plight of our farm dwellers who continue to be subjected to undignified living conditions. The Provincial Government elevated the plight of our *farm dwellers* as a key concern in the Province. The Provincial Government will further share the desire to establish a *commission of enquiry* to investigate, thoroughly, the living conditions of our farm dwellers. We are pleased to report that the said Commission was indeed established in August last year, and that it is due complete its work by May 2016. The Commission so far has yielded some *shocking revelations* in respect of security of tenure, burial rights, visitation rights, access to basic services and living conditions.
  - These areas will be prioritised and addressed upon completion of the report and its recommendations.

**3.1.10.e**

**3.1.10.f Housing Allocations**

Housing Projects Allocation for the past three financial years

- ❖ 2011/12 financial year - 960 PHP (People Housing Process) Units Allocation
  - Only 720 units PHP Completed in wards 11 & 18
- ❖ 2012/13 financial year – 960 PHP (People Housing Process) Allocation
  - Only 395 units PHP completed
  - Apart from ward 11 and ward 18, the allocation of units was extended to other wards /areas such as wards 1,5,6, 8,9,13, 16,20,25,13
- ❖ 2012/13 Financial year – 45 units Allocation for Carolina TLC (Traditional Local Council) (Take over Project)
  - Only 20 units completed
- ❖ 2012/13 Financial year- 56 units Allocation for Disaster
  - Only 50 units completed
  - Areas for allocation Sinqcolbile, Sandleni, Ngondini, Suncity, Redhill, Chris Hani, Glenmore, Dundonald, Carolina and Lochiel

- ❖ 2012/13 Financial year 50 units allocated for Child Headed House Holds
  - Only 25 units completed
  - Areas for allocation: Hartebeeskop w8, Armburg w10, w8, Badplaas, Tjakastad w18, Hlazatshe w16, Nhlazatshe w20, Nhlazatshe w24, Nhlazatshe w25, Silobela w15 & w22
- ❖ 2013/14 Financial year – 150 PHP Units Allocated
  - 131 units allocated for ward 7
  - Areas for allocation: Mayflower Gate, Mafufumbe, Mayflower B4, Ka-Jimmy and Solomon Section
  - Construction of the 19 Units allocated in various areas not yet started as at end February 2014.
  - Currently the contractors are on site to complete the units allocated before or on 15 March 2014.

**STATISTICS REGARDING HOUSING IN CHIEF ALBERT LUTHULI MUNICIPALITY**

HOUSEHOLDS PER WARD MP301: Albert Luthuli	47,705
Ward 1	2,018
Ward 2	1,863
Ward 3	1,888
Ward 4	2,157
Ward 5	1,650
Ward 6	1,839
Ward 7	552
Ward 8	911
Ward 9	3,048
Ward 10	1,672
Ward 11	1,867
Ward 12	1,998
Ward 13	1,240
Ward 14	2,937
Ward 15	3,444
Ward 16	2,231
Ward 17	1,180
Ward 18	2,300
Ward 19	1,476
Ward 20	1,269
Ward 21	2,627
Ward 22	547
Ward 23	2,683
Ward 24	2,637
Ward 25	1,672
<i>Source STATS SA: 2011</i>	

<b>CHIEF ALBERT LUTHULI MUNICIPALITY</b>		
<b>Type of Dwelling:</b>	<b>House hold</b>	<b>% of House hold</b>
House or brick/concrete block structure on a separate stand or yard or on a farm	35,444	74.30
Traditional dwelling/hut/structure made of traditional materials	7,994	16.76
Flat or apartment in a block of flats	200	0.42
Cluster house in complex	48	0.10
Townhouse (semi-detached house in a complex)	104	0.22
Semi-detached house	76	0.16
House/flat/room in backyard	327	0.69
Informal dwelling (shack; in backyard)	899	1.88
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1,958	4.11
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	298	0.62
Caravan/tent	41	0.09
Other	316	0.66
<b>Total</b>	<b>47,705</b>	<b>100.00</b>
<i>Source: Statistics SA 2011 Census</i>		

### 3.1.11 Safety and Security

Like any other municipality across the country, Chief Albert Luthuli is challenged with crime related issues. The municipality together with the Department of Safety, Security and Liaison are continuously working together in ensuring safe neighbourhoods. The department has done a lot of community empowerment especially with social crime prevention programme which has assisted in the deduction of crime rates over the years. Some of the projects include workshops for the farming community (paralegal), stray animals, crime prevention, victim gender based violence and regulations on liquor trading. There have been awareness campaigns on human trafficking, forms of assaults, rape prevention strategies, stock branding to prevent stock theft, moral regeneration.

The department is closely working with communities through Tourism Safety Monitors in ensuring the safety of our tourists as well as Community Policing Forum to address crime issues. Through the assistance of the provincial safety and security, the department Public Safety, managed to develop a safety plan and it was approved by Council..

Key Issues pertaining to Safety and Security include the following:

- Poorly designed human settlement increase the response time;
- Houses in particular RDP component constructed with minimal or zero consideration of safety and security aspects for the inhabitants or their belongings;
- Vehicle parking systems in most CBD's too congested and thus complicating security measures;
- High number of liquor stores and their location in relation to other community amenities, of which more licences, are still awaiting approval;
- Poor lighting in some of the areas coupled with conditions of roads particularly in rural areas;

- Poor planning of taxi ranks across the municipality, with particular emphasis on location of taxi ranks.
- Lack or insufficient support by communities to community safety programs;
- Insufficient or lack of support by communities to provide evidence, report crime or information on crime;
- Lack of duty of care by some communities or taking precautions to prevent crime;
- Infrastructure development e.g. street lighting;
- Full participation and support of CPF;
- Promotion of awareness campaign and support of visible policing.

#### **The Constitution of South Africa states as follows:**

*198. Governing principles*

*The following principles govern national security in the Republic:*

- a. *National security must reflect the resolve of South Africans, as individuals and as a nation, to live as equals, to live in peace and harmony, to be free from fear and want and to seek a better life.*

### 3.1.12 Disaster Management

#### 3.1.12.a Legislation

According to the Local Government: Municipal Structures Act: Section 84.1(j)(i-iv), Disaster Management include:

“Fire fighting services serving the area of the District municipality as a whole, which includes –

- (i) Planning, co-ordination and regulation of the fire services;
- (ii) Specialized fire fighting services such as mountain, veldt and chemical fire services;
- (iii) Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
- (iv) Training of fire officers”.

The Disaster Management Act, Act No 57 of 2002 stipulates that Disaster Management Centres be established at National, Provincial and Local government levels. The Act also specifies that an integrated and coordinated Disaster Management Policy Framework and other Disaster Management Plans, focusing on the prevention and reduction of the risks of Disasters, mitigating of the severity of disasters, emergency preparedness, rapid and effective response to Disasters and post-disaster recovery, be put in place by all three spheres of government.

The following are some of the challenges and hazards which are prevalent :

- No budget allocation for disaster management activities.
- The municipality appointed one disaster coordinator to manage the daily disaster issues.
- Ineffective disaster management forums and task teams to facilitate risk reduction projects.
- Appointment of fire personnel in all the local municipalities
- Air pollution
- Flooding (storm water and natural)
- Veldt fires
- Road accidents
- Dam failures
- Hazardous material spills

CALM will continue to capacitate its Disaster Management unit to be ready to adequately mitigate and respond to disaster incidents by providing the required resources and support. Although the municipality is not fully equipped including in the areas of disaster personnel, they try their outmost best to respond timeously to issues such as veldt fires, floods, dam failure and road accidents.

The following among others were identified as Key Issues that must be addressed so as to effectively implement the Disaster Management Act, Act 57 of 2002 the GSDM Disaster Management Framework

- Capacity building programme
- Establishment of veldt fire management structures
- Continuous capacity Assessment and planning
- Implementation of Risk Reduction and Awareness Programmes

#### 3.1.12.b CALM Disaster Management Centre

- The CALM Disaster Management Centre was completed and handed over on 27 November 2014. The centre is not yet fully functional and the installation of phone and internet connections as well as IT equipment is still under way.
- The directorate Public Safety made provision in its departmental Business plans for projects under Disaster Management. It is important to note that the municipal budget cannot provide for all the required equipment, supplies and projects required to fully capacitate the centre.  
(Nr. 7.5.4 - Page 129 of this document)
  - Capacity assessment and planning
  - Relief materials – tents and corrugated iron (R540,000 budget)
  - Risk reduction and awareness programmes (R120,000 budget)
- The centre will house the Call Centre for the municipality.

### 3.1.12.c Disaster Management Plan

The Disaster Management Act requires Municipalities to take the following actions:

- Prepare a Disaster Management Plan for its area according to the circumstances prevailing in that area; the municipality has developed disaster plan and it was approved by Council.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan. (Section 48)

In terms of Section 41 (1) (b) of the Constitution of the Republic of South Africa, all spheres of Government, Local Government are required to secure the well-being of the people of the Republic. Local government is also empowered to deal with a number of functions, which are closely related to disaster management. In addition Section 152 (1) (d) of the Constitution requires local government to provide a safe and healthy environment. Section 26(g) of the Municipal Systems Act no 32. 2000 states that the integrated development plans of the Municipality must reflect applicable disaster plans. The need for the integration of disaster plans into the IDP of the Municipality is underscored by the commonality between mitigation issues and new roles for local government which focus on the provision of basic services, the creation of job opportunities, economic and social development, the eradication of poverty and promoting democracy.

The Municipality will submit a copy of its Disaster Management Plan, and of any amendment to the plan, to the District Disaster Management Centre and the Provincial Disaster Management Centre.

The plan will form an integral part of the Municipality IDP:

- ❖ Anticipate the likely types of disaster that might occur in the Municipality area and their possible Effects;
- ❖ Identify the communities at risk;
- ❖ Provide for appropriate prevention and mitigation strategies

- ❖ Identify and address weaknesses in capacity to deal with possible disasters;
- ❖ Facilitate maximum emergency preparedness;
- ❖ Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Municipality.
- ❖ Establish the operational concepts & procedures associated with day-to-day operational response to emergencies.
- ❖ Contain contingency plans and emergency procedures in the event of a disaster, providing for–
  - (a) The allocation of responsibilities to the various role players and coordination in the carrying out of those responsibilities;
  - (b) Prompt disaster response and relief;
  - (c) Disaster recovery and rehabilitation focused on risk elimination or mitigation;
  - (d) The procurement of essential goods and services;
  - (e) The establishment of strategic communication links;
  - (f) The dissemination of information.

### 3.1.12.d CALM Disaster Management Plan

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). The purpose of this plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programmers.

(Disaster Management Plan attached as Annexure E)

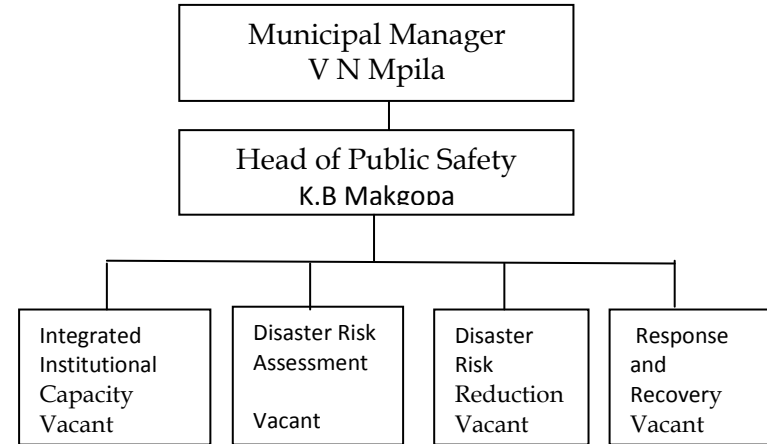


**CHIEF ALBERT LUTHULI MUNICIPALITY**

HAZARDS	VULNERABILITIES	EFFECTS/MAGNITUDE	PREVENTION & MITIGATION STRATEGIES
<b>Storm &amp; floods</b>	Communities buildings and schools (Structural)	Loss of life, loss, homeless, loss of stocks, increase risk of diseases	Prevent land invasion, quality building by using appropriate specifications
<b>Fires (Veld/Structural)</b>	Plantations, Farming Areas, Industrial Areas. Property and people	Loss of life, loss of homes, loss of Live stocks, loss of grazing land.	Awareness campaigns' and encourage farmers to do fire breaks.
<b>Drought</b>	Farmers, Communities who depending in farming and animals	Poor Loss of life, livestock, increase of diseases	Alternative source water and alternative Irrigation system.
<b>Epidemics</b>	Communities	Loss of life, loss of employment due to illness.	Awareness campaigns and availability of resources
<b>Crime</b>	Properties and communities.	Loss of human lives and damage of properties	Awareness campaigns and more visibility of SAPS
<b>Road and railway accident</b>	Motorist, Pedestrian tourist and livestock	Loss of human lives and livestock	Awareness campaigns and speed reduce.
<b>Chemical spillages</b>	Communities, tourist and livestock	Loss of human lives and livestock.	Hazmat control procedures
<b>Stray Animals</b>	Motorist and tourist	Loss of human lives	More and visible signage.
<b>Drowning</b>	Communities	Loss human lives	All unnecessary dam be rehabilitation.
<b>Trench mine</b>	Communities	Loss human lives and live stock	Rehabilitation of old mines
<b>Mist</b>	Motorist and tourist	Loss of lives	Speed reduction and signage.
<b>Pot holes</b>	Motorist and tourist	Loss of lives	Sealing of the roads

**CHIEF ALBERT LUTHULI MUNICIPALITY**

**DISASTER MANAGEMENT ORGANOGRAM**



**CALM DISASTER MANAGEMENT CENTRE IN CAROLINA**



### 3.1.13 Project Management Unit

The Project Management Unit (PMU) is an institutional arrangement which was put in place to take responsibility for managing all capital projects. The PMU has been responsible for the management of all capital projects in the municipality. Despite this, the PMU was established to ensure that the municipality is able to address all the capital challenges as well as effectively and efficiently manage.

The municipality is responsible for the planning of municipal infrastructure and for utilizing the capital allocations to deliver the infrastructure. The PMU will ensure that the planning of the infrastructure is done efficiently and effectively and that the capital funds are utilized to build the necessary internal capacity in Project Management as well as to deliver the infrastructure.

The overall roles and responsibilities of the unit may be detailed as follows:

- Infrastructure development planning
- Project identification
- Financial planning and management of capital funds
- Project feasibility studies
- Project planning
- Project implementation, including community participation and awareness, construction, capacity building and mentoring support.
- Project management
- Building of capacity in the unit
- Monitoring and evaluation of the capital programme and projects.
- Compilation and submission of reports in the formats prescribed for the capital programme.

The Service Delivery Business Implementation Plan (SDBIP) is an important element in the service delivery process since it translates all the Integrated Development Plan (IDP) objectives into tangible and implementable projects, thereby making service delivery a reality, providing a basis for performance management. Through the SDBIP, the Executive Mayor is able to hold the Municipal Manager, as Head of Administration, accountable and the Municipality is able to account to the communities. It enables the Municipal Manager to hold accountable all the Managers that report to him. The communities, at the same time, are also able to monitor the functioning of the Municipality. The SDBIP must determine the performance agreements which are entered into between the employer and employees.

Our Capital Projects were funded by the following programs:

1. Municipal Infrastructure Grant (MIG)
2. Integrated National Electrification Programme (INEP) by Department of Energy (DOE)
3. Water Services Operating Subsidy by Department of Water and Sanitation (DWS)
4. Capital Funds by Gert Sibande District Municipality (GSDM)
5. Nkomati Mine
6. And the Municipal Own Funds

During the financial year under review, the SDBIP was formulated and approved by the Executive Mayor and it reflected all the required elements, namely, the performance of the institution per department, the targets as per the IDP document as well as the budget for projects for the financial year. We have achieved the following access to basic services:

## 3.2 K P A 2: LOCAL ECONOMIC DEVELOPMENT

### 3.2.1 Introduction

The concept of Local Economic Development is premised on two broad concepts, namely;

- Economic growth
- Economic development

Economic growth is traditionally defined “...as the annual rate of increase in the total production or income in the economy.” Economic growth requires an expansion of the production capacity of the local economy, as well as an expansion of the demand for the goods and services produced in the economy. Both the supply factors and the demand factors are therefore necessary for sustained economic growth.

On the other hand, economic development refers to “...the improvement of the people’s living conditions.”

It entails an improvement in the quality of life of the majority of the population as a result of economic growth, the reduction of inequality and the eradication of poverty.

Local Economic Development (LED) is a process and strategy in which locally based individuals or organizations use resources to modify or expand local economic activity to the benefit of the majority in the local community. Local initiatives may either be self-generated by community members or stimulated by external agencies like a provincial government or development agency.

### 3.2.2 The Municipality’s role in Local Economic Development

The role of the municipality in Local Economic Development has for the past ten years been informed by a range of national, provincial, and local government policies and strategy frameworks. The Constitution and White Paper on Local Government: The municipality’s role in LED is set out in the Constitution and in the White Paper on Local Government (1998).

### 3.2.3 LED roles and responsibilities

Apart from the roles and responsibilities, which must be internalized, the actual strengthening of the LED Departments at the district as well as the local levels are critically important as these departments must guide and facilitate the implementation of activities and support the LED Forums. Moreover, it is evident that a number of various role-players will become active in the LED Strategy formulation process, these stakeholders among other are:

- District Municipality
- Local Municipality
- Private Sector

CHIEF ALBERT LUTHULI MUNICIPALITY			
INDUSTRY	Contribution to growth 2011-2016	Labour intensity 2011	Comparative advantage 2011
Agriculture	0.5%	1.61	3.99
Mining	0.1%	1.03	1.08
Manufacturing	0.1%	1.63	0.13
Utilities	0.1%	0.13	1.39
Construction	0.1%	1.82	0.86
Trade	0.5%	1.69	0.88
Transport	0.3%	0.85	0.80
Finance	0.7%	0.30	0.61
Community services	1.3%	0.83	1.64

### 3.2.4 SWOT Analysis of LED in Chief Albert Luthuli Municipality

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> <li>• Availability of the Spatial Development Framework to guide development</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Environmental management personnel to implement the Environmental Management Framework</li> </ul>
<ul style="list-style-type: none"> <li>• Commitment of staff towards implementation of all LED and related projects towards better conceptualisation and implementation support needed</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of adequate budget to support LED initiatives</li> <li>• Lack of law enforcement for the existing Hawkers by-law</li> </ul>
<ul style="list-style-type: none"> <li>• The municipal space has abundant land for development which has the potential of triggering massive investment opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of support from some key stakeholders to enhance Local Economic Development forum</li> </ul>
<ul style="list-style-type: none"> <li>• Formation and functionality of mining forum as economic drivers</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of thorough research before projects are implemented</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate personnel to focus on tourism promotion</li> </ul>
	<ul style="list-style-type: none"> <li>• Lack of organised business chamber to liaise with the municipality</li> </ul>
	<ul style="list-style-type: none"> <li>• Lack of land audit to guide on the available land for development</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Commitment and cooperation of stakeholders towards the economic development</li> </ul>	<ul style="list-style-type: none"> <li>• Short life span of existing mines (closing down of mines)</li> </ul>
<ul style="list-style-type: none"> <li>• Training of SMMEs and cooperatives has assisted generating interest and enthusiasm among community members</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental degradation and damage, especially by mines, in the absence of sound practices poses danger to both flora and fauna</li> </ul>
<ul style="list-style-type: none"> <li>• Political support from the leadership to enhance LED initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Exploitation of labour by small scale mining and forestry companies poses a serious threat to development.</li> </ul>
	<ul style="list-style-type: none"> <li>• Invasion of municipal land by locals has made most areas within the locality unattractive for investment and tourism.</li> </ul>

### 3.2.5 LED Strategy objectives

The CALM LED Strategy was reviewed and the draft was adopted by Council in April 2014.

- To promote a shared understanding of the LED concept, use of sound LED practices and the LED process flow.
- To promote private-public sector collaboration, support and funding of municipal LED programmes and projects.
- To identify key economic sectors that contributes to the growth of the CALM economy.
- To develop a tourism development plan and a tourism marketing strategy.
- To align the strategy with the 2030 vision (long-term) for Chief Albert Luthuli Municipality

### 3.2.6 Economic Drivers

#### 3.2.6.a Community Services

- This sector includes public administration and defence activities; activities of government, government departments and agencies; education, public and private; health and social work; sewage and refuse disposal, sanitation and similar activities; activities of membership organisations; recreational, cultural and sporting activities; washing and dry-cleaning of textiles and fur products, hairdressing and other beauty treatment, funeral and related activities.
- According to the Department of Finance Economic Profile for the Chief Albert Luthuli municipality this is a leading sector in terms of employment with 28.8% and 37.1% in terms of the contribution to the economy.

#### 3.2.6.b Trade

- The trade sector entails wholesale and commission trade; retail trade; repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation.
- The second leading sector in terms of employment with 21.4% and 13.6% in terms of its contribution towards the municipal economy

#### 3.2.6.c Tourism sector

- CALM has vast amounts of prime tourism real estate based on communal and land claim areas. The inherent development potentials are as a result of the CALM's location in the Mpumalanga 'Grass and Wetland region' which is a well-established nature based tourism destination.
- The CALM area also offers tourists a very wide range of tourism activities that are available within CALM and in its immediately areas. the Makhonjwa mountain world heritage site, the Skurweberg mountain pass from Machadodorp to Badplaas, from Badplaas via the Nelshoogte pass to Barberton; the Rooihoogte pass from Badplaas to Lochiel and the Matotoland Lake district in Chrissiesmeer.
- The communal land areas in CALM also provide further opportunities for guided horse trails and hikes as well as easy access to tourism products based on local traditional culture ( Swazi cultures) in the nearby villages, including overnight 'home stays'.

#### 3.2.6.d Agriculture sector

This sector is showing a decreasing role as an employer with 16.8% of employment and 11.2% of economic contribution. The agriculture sector incorporates establishments and activities that are primarily engaged in farming activities, but also includes establishments focusing on commercial hunting and game propagation and forestry, logging and fishing. The agricultural sector in Chief Albert Luthuli Municipality is characterised by five types of primary production:

- a. Micro enterprise broiler producers
- b. Small holder vegetable producers
3. Small scale fruit growers
- c. Dry land farmers producing maize and sugar beans
- d. Cattle farming

#### 3.2.6.e Construction sector

- As per the economic profile this sector only employs 4.9% and 2.9% towards the economy of the municipality.
- This sector includes the site preparation, building of complete constructions or parts thereof, civil engineering, building installation, building completion and the renting of construction or demolition equipment with operators.

### 3.2.6.f Mining sector

- The mining sector shows a slight increase towards the employment indicator with 7.6% and a decrease in its contributions towards the economic contribution with 7.9%.
- This sector includes the extracting, beneficiating of minerals occurring naturally, including solids, liquids and crude petroleum and gases. It also includes underground and surface mines, quarries and the operation of oil and gas wells and all supplemental activities for dressing and beneficiating for ores and other crude materials.
- In the Chief Albert Luthuli Municipality the main mineral resources extracted are:
  - ✓ Coal
  - ✓ Chrome
  - ✓ Nickel
  - ✓ Granite
  - ✓ Iron ore
- Mines submits their Social and Labour plans to the municipality. These plans mainly cover the following aspects:
  - ✓ The Human Resource Programme
  - ✓ Local Economic Development programme
  - ✓ Management of downscaling and closure programme

The Human Resource Programme mainly focuses with the internal mine's staff skills development plan. Learnerships and bursaries for internal and external applicants, the budget allocation for such programme are stipulated in the Plans.

Local Economic Development programme this programme is funded by the mine's budget equivalent to one percent of its pre-tax profits. Such figure fluctuates and differs from one mine to the other.

The Management of downscaling and closure programme makes a provision for cases of retrenchments by the mine. This must where possible, practicable and reasonable cover the skilling of people either in basic life skills, financial skills and SMME training.

### 3.2.6.g Manufacturing

Only a 4.1% of employment is contributed by the Manufacturing sector and only 2.7% in the economic contribution.

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products and can be classified into 10 sub-groups of which the most relevant are

- Fuel, petroleum, chemical and rubber products;
- Other non-metallic mineral products, e.g. glass;
- Metal products, machinery and household appliances;
- Electrical machinery and apparatus;

### 3.2.6.h Utilities

- This sector includes the supply of electricity, gas and hot WATER, the production, collection and distribution of electricity, the manufacture of gas and distribution of gaseous fuels through mains, supply of steam and hot WATER, and the collection, purification and distribution of WATER.
- According the compiled municipal economic profile a 0.4% of employment and 3.5% is contributed towards the municipal economy

### 3.2.6.i SMME development

Due to the fact that most SMMEs are faced with very severe structural constraints in terms of access to finance, technical capacity, and business experience, they are often characterised by a lack of competitiveness. This real or even perceived lack of competitiveness (i.e. ability to produce quality goods/services, consistently and on time) makes it all the more difficult for emerging entrepreneurs to establish or grow their businesses.

In order to enhance their competitiveness, and in order to ensure access to market opportunities, a number of interventions are proposed. Given the diverse range of issues and considering the role uncertainty around SMME development with respect to planning, funding, incubating, monitoring etc, It is unlikely that the CALM can develop a comprehensive support strategy in the short term. This view is justified by the fact that numerous third party interventions have been attempted in the context of “enterprise support” within the municipal area and with limited success.

In the medium term, the municipality should conduct a more thorough analysis of the various constraints (including the effectiveness of support and funding agencies such as SEDA, MEGA and the Land and Agricultural Bank). In the short term however, a targeted pilot project approach will be most effective. There are two compelling areas for immediate SMME development (although SMME tracking which may better inform SMME support approaches in the future).

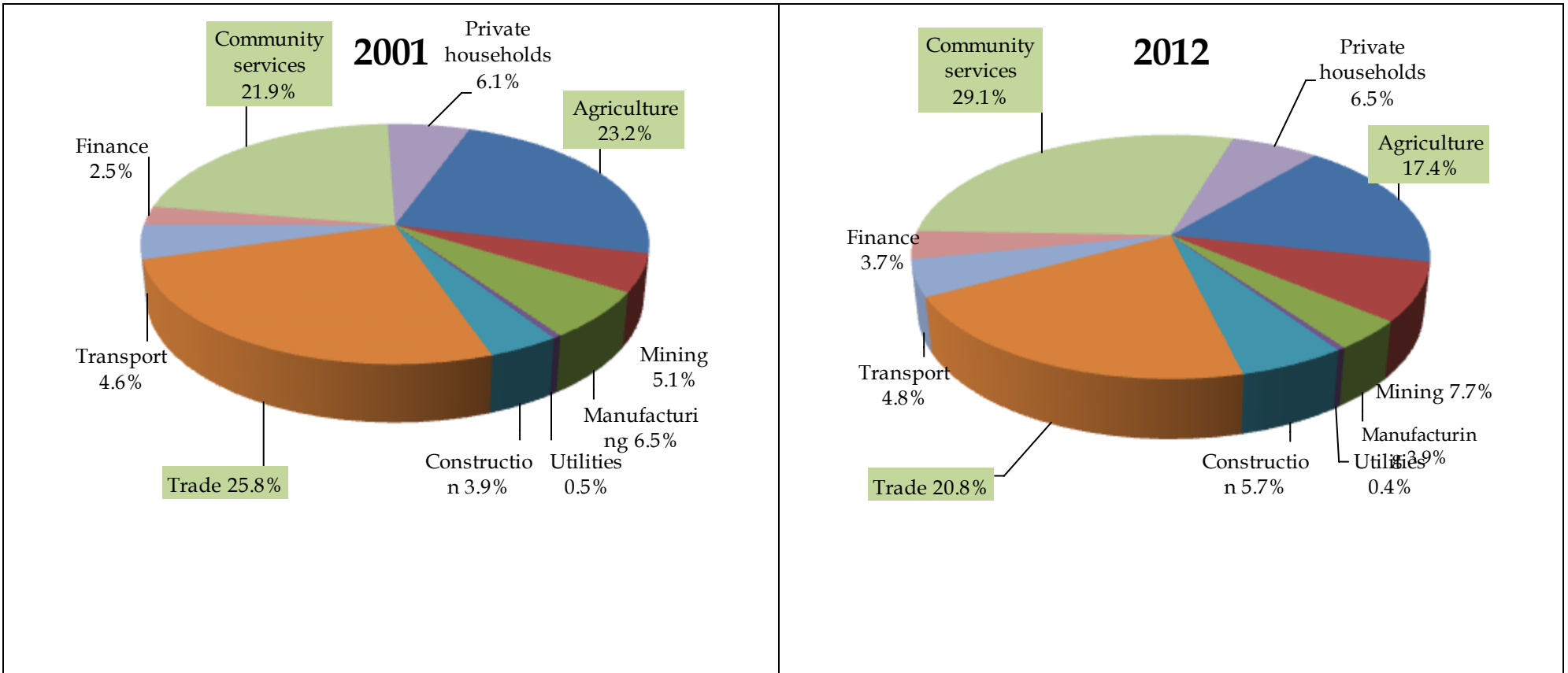
### 3.2.6.j Community Work Programme (CWP)

The CWP has a single objective: “To create work for those who need it” The programme provides both a social safety net and a means for developmental objectives to be integrated into market based local economic development. To date 2,650 residents of CALM have participated in the programme. To potential to increase this number is subject to the on-going improvements to the program as well as fiscal resource allocations.

### 3.2.6.k Expanded Public Works Programme (EPWP)

EPWP is a programme to provide public or community assets or services through labour intensive programme, initiated by the municipality and funded from public resources.

The municipality has an EPWP policy in place which provide guidelines to all sectors departments involved in EPWEP in respect of working conditions and any other matters related. It also ensure that all EPWP projects are reported as required by the EPWP guidelines. It further ensure that the identified EPWP patron from each Council department provide the necessary information to the EPWP coordinator for compilation of EPW incentive reports.





### 3.3 K P A 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

#### 3.3.1 Legislation

Section 24 (1) of the Local Government Municipal Systems Act, on the adoption of integrated development plans states 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 which –

- a) Links, integrates and co-ordinated plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based;
- d) Complies with the provisions of this Chapter; and
- e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The municipality still experience challenges regarding integrated planning particularly with the integration of programs and projects between the three spheres of government, i.e. national, provincial and municipal.

#### 3.3.2 Public Participation and Communication Mechanisms

The Municipal Systems Act is very specific on the need for community participation and requires municipalities to encourage the involvement of the community organizations in the matters of the local government. The local community should be enabled to participate in the affairs of the municipality.

The legislation refers to IDP, Performance Management, Budget and Strategic decisions on the provision of municipal services.

### **Communication strategy**

The Chief Albert Luthuli Municipality had been involved in various communication processes; however the need to streamline and strengthen the communications unit became more and more imperatives to the new technological and diverse media community.

More importantly community participation is central to all local government processes, and in order to ensure effective interactions between the Municipality and the communities' communications is therefore seen as a vital activity to engage community participation.

Communication strategy has been developed and tabled to council for approval.

#### **Communication is essential to**

- Establishing a more interactive local governance structure;
- Creating a more transparent internal and external organization;
- Adopting a more open door approach to local governance;
- Informing, educating and obtaining community buy-in from the very beginning;
- Evoking civic pride of stakeholders in Chief Albert Luthuli Municipality.
- Helping to promote and market the opportunities that exist within Chief Albert Luthuli Municipality.
- Promote the Corporate Identity and Corporate Image of the Municipality.

**Chief Albert Luthuli Municipality** like Many Municipalities regards the Integrated Development Plan as the only guiding document for service delivery.

- programmes with communities within Chief Albert Luthuli Municipality. Encourage all stakeholders to participate effectively in the Municipal programmes, projects and activities.
- Raise awareness of the achievements of Chief Albert Luthuli Municipality and the programmes and services delivered.
- Promote and market the investment potential of Chief Albert Luthuli Municipality.
- Promote the corporate brand identity and image of Chief Albert Luthuli Municipality.

The various challenges posed by the IDP process however clearly needs the communication to communicate and informed the community about the development and planning for the Municipality.

Communication is also a key feature to getting across this and various other messages of the municipality as a whole. The communication strategy should help unlock the strengths and weaknesses of the Municipality with regards to service delivery.

It would also help the Municipality to identify existing communications channels, which were functional, dysfunctional or underutilized.

### 3.3.3 Traditional Leadership and Partnerships

Traditional leadership is an epitome of culture and tradition and a symbolic existence of historical values and traditions observed by particular communities over a period of time from generation to generation.

In South Africa, after attaining democracy in 1994, the drafters of the Constitution sought to ensure that traditional leadership was recognised and was entrenched in the Constitution of the Republic of South Africa, in Chapter 12, which recognised the institution, status and the role of the traditional leadership.

During the establishment of Local Houses of Traditional Leaders, much emphasis was placed on the severe service-delivery backlogs, which demand partnership between Traditional Leadership structures and Local Government Structures. It is evident that service delivery in rural areas is being affected by the non-involvement of Traditional Leaders in the municipal processes.

The MEC for Local Government highlighted the need for the municipalities to understand traditional institutions structures and their cultures. The Traditional Leaders also need to understand Local Government mandates in terms of Section 152 of the Constitution. The main objective for the establishment of the District House of Traditional Leaders was to enhance and synergise partnerships between Traditional Institutions and municipalities in order to overcome the issues identified above while and enhancing the performance of Local Government.

In May 2010, the MEC for Mpumalanga COGTA published a notice identifying the Traditional Leaders who may participate in the Municipal Council proceedings. The notice set out the Schedule of the Traditional Leaders per municipality, 7 Traditional Leaders at Albert Luthuli. Subsequently, a Section 79 Committee has been established to accommodate traditional leaders (Rural Development Portfolio Committee).

Traditional Leaders believe that they have gone beyond responding to the question of the relevance of traditional leadership in modern society. They are eager to improve the institution of Traditional Leadership so that it can become better equipped to play its role on a global platform, to optimise the impact of its contribution to local development and governance.

As such Traditional Leaders have come to the realization that they should not only play a role in giving permission for conglomerates to extract wealth within their communities but that they should work towards ensuring that their communities benefit from the business transactions.

Accepting that traditional communities reside in areas which have vast natural resources and that traditional leaders are usually the first point of contact with prospective investors, traditional leaders resolved that there should be a formation of organised structures of traditional leadership that partner with government to address traditional leaders' capacity to participate in economic development programmes.

In terms of section 19, a Traditional Leader performs the functions provided for in terms of customary law and customs of the traditional community concerned, and in applicable legislation.

A healthy relationship exists between the Traditional Leadership and the municipal CALM Council. Traditional leaders form part of the stakeholders in IDP Representative Forum and other public participation meetings.

**3.4 K P A 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

**3.4.1 Municipal Powers and Functions**

Local Government must provide vision and leadership for all those who have a role to play in achieving municipal prosperity. The powers and function of municipalities should be exercised in a manner that has a maximum impact of the social development of communities and on the growth of the local economy. In addition to providing traditional services such as water and refuse collection, municipalities have a new expanded role to play. They must also lead, manage and plan for development within their respective jurisdictions.

**Organisational Design**

Chief Albert Luthuli municipality comprises of both Political and Administrative components.

**3.4.2 Political Component**

The political leadership structure of CALLM is based on an Executive Mayoral Committee which reports to Municipal Council.

The following decision making structures exist:-

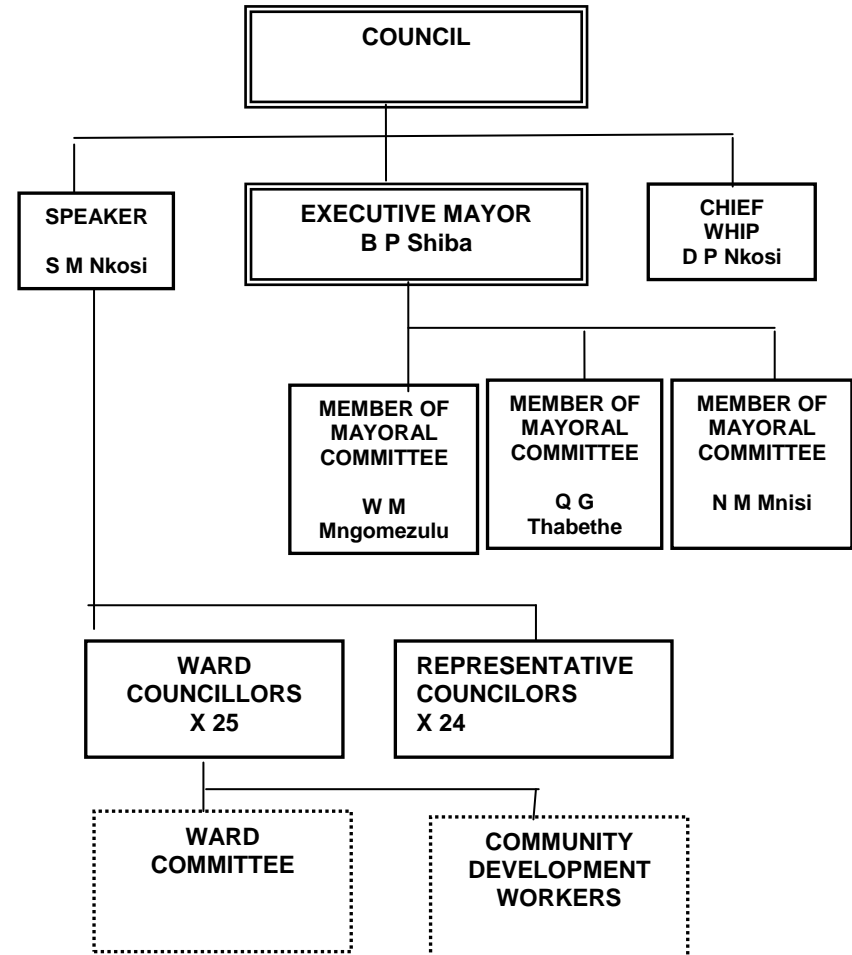
- a) Municipal Council;
- b) Executive Mayor and Mayoral Committee;
- c) Portfolio Committees, including Section 79 and 80 Committees;

The Council has a total number of 49 Councillors, made up of 25 ward councillors and 24 proportional representative councillors.

The municipality has adopted a ward committee system in all the 25 wards, chaired by the Ward Councillor. Ward Committees meet on a monthly basis to discuss issues pertaining to their wards.

The Community Development Workers have been appointed to augment capacity in ward committees, amongst other duties.

All of the above mentioned structures are formed in CALM and is functioning according to specifications.



### 3.4.3 Councillors oversight role and accountability in terms of the MFMA

The MFMA clearly separates roles and responsibilities between the Executive Mayor and Council, between the Executive Mayor and the Municipal Manager and other senior officials. It creates a clear line of authority between the Council which approve Council policy; The Executive Mayor, who must provide political leadership, and the Municipal Manager, who is accountable to the Executive Mayor and Council for implementing those policies.

Councillors provide the critical link between the municipality and the community and have important policy setting and over-sight roles, particularly in relation to budgets and budget related policies, IDP, tariff setting for services, indigent policies, credit control policies and long-term borrowing policies. They also set the parameters to guide municipal services, set strategic objectives and priorities, stating what outcomes and outputs are to be achieved, and monitor the implementation of policies and priorities.

The oversight role of Councillors through Council meetings has been expanded by the MFMA and other legislation. Their oversight responsibilities mean that they cannot play an operational role, because this would interfere with the role of the Municipal Manager and weaken the performance and accountability of officials. It is important for Councillors to understand their roles and responsibilities to ensure effective performance management by officials.

Under the MFMA, councillor's policy-setting and oversight functions include:

- Setting the direction for municipal activities
- Setting policy parameters to guide the municipal directives
- Setting strategic objectives and priorities, stating what outcomes and outputs are to be achieved
- Monitoring the implementation of policies and priorities

### 3.4.4 Committee Service

#### 3.4.4.1 Mayoral Committee and Council

As part of governance process, Council meeting are held quarterly while Mayoral Committee meetings take place on a monthly basis.

#### 3.4.4.2 Section 80 Committee: Portfolio Committees

##### a) Technical Services and Cooperate services

- Mngomezulu M W (Chairperson)
- Dlodlu Z M
- Nkosi G J
- Steenkamp M L
- Maduna M E
- Motaung R M

##### b) Public Safety

- Mnisi N M (Chairperson)
- Nkosi A D
- Mkhabela E B
- Shabangu L D

##### c) Community Services and PED

- Thabethe Q G (Chairperson)
- Makhubelo N V
- Simelane J D
- Ntuli F J
- Lubede E J

##### d) Finance

- Shiba B P (Chairperson)
- Nkosi F E
- Mthombeni S F
- Ngubeni A

### 3.4.4.3 Section 79 Committee

#### Finance and Administration

- Soko J P
- Nkosi S J (Chairperson)
- Nkosi V L
- Zwane T E
- Motha T W

#### Infrastructure and Economic development

- Nkosi S Z (Chairperson)
- Steenkamp M L
- Hlatshwayo M G
- Mhlanga P P
- NKosi M J

#### Community Services and Public Safety

- Makene J (Chairperson)
- Nkabinde N J
- Nkosi N M
- Malaza S T Q
- Mdlalose M B

#### Geographic Naming, rules ethics and petitions

- Mnisi N (Chairperson)
- Nkosi D P
- Mkhabela E B
- Mdhluli N I
- Neethling M
- Zulu W T

#### MPAC

- Vilakazi R G (Chairperson)
- Nkosi M H
- Thomo N G
- Mbhele J S
- Phakathi F D M

### Institutional Capacity

#### 3.4.5 Administrative Component

The administrative component of the municipality is headed by the Municipal Manager assisted by the departmental heads. The municipality consists of the following departments and units:

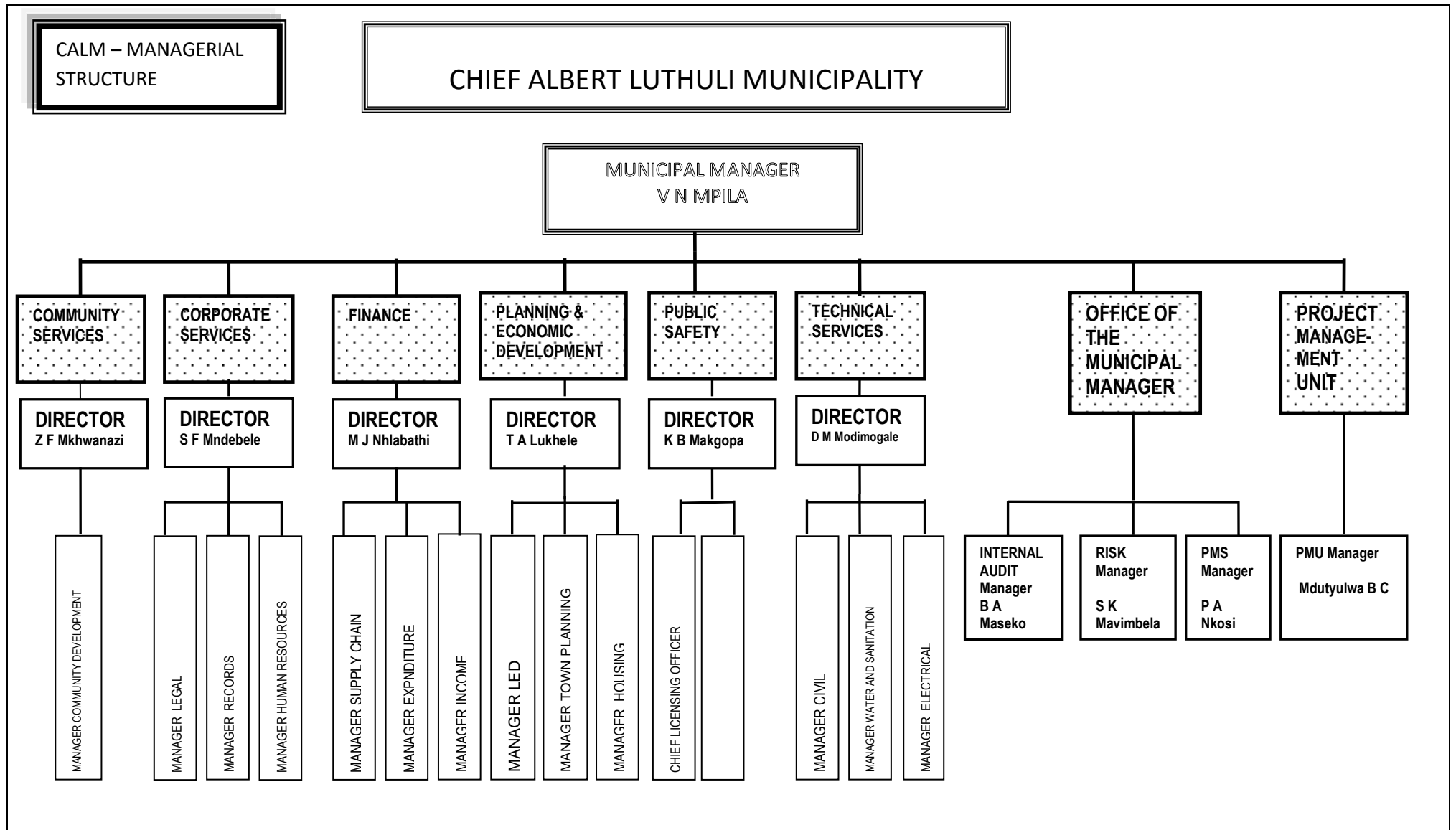
- a. Community Services
- b. Corporate Services
- c. Finance
- d. Planning and Economic Development
- e. Public Safety
- f. Project Management Unit
- g. Technical Services
- h. Office of the Municipal Manager
  - Internal Audit Unit
  - Risk Unit
  - Performance Management Unit

Functions of municipal departments:

- a) Community Services
  - Waste Management
  - Cemeteries
  - Parks
  - Air Quality
  - Environmental Health
  - Moral Regeneration Movement
  - Libraries
- b) Corporate Services
  - Legal and Secretariat Services
  - Human Resource Management and Capacity Building
  - Registry and Administration
  - Information and communication technology

- c) Finance
  - Management of all financial affairs of the municipality
  - Advise the Municipal Manager and Council on financial management decisions
  - Promote and monitor good financial governance for the municipality
- d) Planning and Economic Development
  - Spatial Planning
  - Building Management
  - Human Settlements
  - Local Economic Development
  - Environmental Management
- e) Public Safety
  - Traffic
  - Licensing
  - Fire and Rescue
  - Disaster Management
  - Safety and Security
- f) Project Management Unit
  - The PMU takes responsibility for all CALLM capital infrastructure projects and administration of various sources of funding.
  - Performing the following functions:
    - Coordination of the project identification process.
    - Organising feasibility studies for all projects identified in the IDP
    - Organising the approval process for BPs in the municipality.
    - Ensuring that all approved projects are delivered effectively:
    - Coordination of project-based capacity building initiatives.
    - Management of MIG Management Information System (MIG –MIS)
- g) Technical Services
  - Comprises of four sections:
    - Public Works
    - Water and Sanitation
    - Electricity
    - Fleet Management
- h) Office of the Municipal Manager
  - Internal Audit Unit
  - Risk Unit
  - Performance Management Unit

- i) Office of the Executive Mayor
  - HIV/AIDS
  - Culture Sports and Recreation
  - Disability
  - Gender
  - Youth Issues
- j) Office of the Speaker
  - Convene and Chair Council meetings
  - Ensure oversight through section 79 committee
  - Public Participation
  - Convene and facilitate 25 Ward committee meetings
- k) Office the Chief Whip
  - Ensure disciplinary in all wards as per Whippery tool, multi-party whippery to 49 Councillors.
  - Ensure good governance in all wards as per Council resolution to 49 Councillors.
  - Facilitate decision making in wards as per Council resolutions with 49 Councillors





### 3.4.6 Organisational Composition

CHIEF ALBERT LUTHULI MUNICIPALITY				
Number of positions on organogram	Filled Positions	Vacant Positions	Vacancy rate %	Filled rate %
481	429	52	11%	89%
<i>Statistics as on 15 February 2016</i>				

- i) The number of vacant positions are left by incumbents due to various reasons i.e. resignation; dismissal; death; retirement etc.
- ii) All senior manager positions were filled as on 1 January 2015. (See managerial structure on page 98)
- iii) The municipality has a recruitment policy and it is being implemented.

### 3.4.7 Human Resource Strategy

Human resources development is a very strategic organizational function, key to the enhancement of the overall performance of the organization. The Chief Albert Luthuli Local Municipality has decided to establish the human resource strategy that is intended to provide all departments and stakeholders with a coherent and broad strategic framework within which efforts and initiatives aimed at human resources development are located. The Human Resources Strategy (HRS) will enable the municipality to attract and recruit staff with the competencies that the municipality needs to implement the corporate strategies contained in the IDP as well as the general mandate of the local municipality.

The purpose of a Human Resource Strategy is to enable Council to attract and recruit staff with the requisite knowledge, experience and competencies that are needed in order to implement the policies, resolutions, mandates and strategies contained in the Integrated Development Plan.

The draft Human Resource Strategy was adopted by Council on 28 November 2012 and eventually approved in August 2013. The HR Strategy is addressing municipal key challenges through the recruitment, training, performance, and succession planning and employment equity policies to enhance work environment and organizational effectiveness.

**The CALM Human Resource Strategy consists of a number of HR related policies namely:**

- Attendance and Punctuality Policy 2012
  - Bursary Policy 2012
  - Employment Practice Policy 2012
  - Employment Equity Policy
  - Incapacity due to Ill Health Injury
  - Incapacity due to Poor Work Performance Policy
  - Private Work and Declaration of Interest Policy
  - Employees under the Influence of Intoxicating Substances Policy
  - Legal Aid Policy
  - Occupational Health and Safety Policy
  - Relocation Policy
  - Sexual Harassment Policy
  - Smoking Policy
  - Training and Development Policy
  - Succession Policy
  - Grievance Procedure Policy
  - Recruitment and Retention Policy
  - Scarce Skills retention Policy
- (All policies are attached to this document as Annexure C)

### 3.4.8 Skills Development and Capacity Building

It is known that certain skills categories including artisans, engineers, financial administrators and management, general planning, strategic planning and project management are in short supply in the Local Government Sphere. These are confirmed by the skills working areas identified for the Joint Initiative for Priority Skills Acquisition (JIPSA) which include the following:

- High level, world class engineering and planning skills for the “network industries”, transport, communications and energy at the core of our infrastructure programme;
- City, Urban and Regional Planning and Engineering Skills which are desperately needed by our municipalities;
- Artisans and Technical Skills, with priority attention to those needs for infrastructure development;
- Management and Planning Skills in education, health and in municipalities;
- Specific Skills needed by the priority ASGISA, sectors starting with tourism, BPO and cross-cutting skills needed by all sectors especially finance, project management and managers in general; and
- Skills requisite to Local Economic Development needs of municipalities, especially developmental economists.

As is the case at national level, the shortage of critical skills to support economic growth and development in the municipality is a main challenge. This also affects service delivery in terms of operations, maintenance and planning.

Whilst the challenges above remained, the municipality has continued to gradually and successfully confront the developmental challenges therein, and lives of people have been enhanced through a number of interventions that seeks to ensure better lives for citizens in the municipality.

#### 3.4.8.a Workplace skills Plan (WSP)

One of the strategic objectives of the Department Corporate Services of CALM is to compile a compliant WSP and implement a programme of learnerships and issue out bursaries to staff and community.

#### 3.4.8.b Recruitment and Retention Policy

The municipality has a recruitment policy and it is being implemented.

One of the strategic objectives of the Department Corporate Services of CALM is to implement the Skills Retention Strategy.

(Copy attached)

#### 3.4.8.c Training and Development

The municipality has a skills development plan that is reviewed by 30 June annually. Annual training reports are submitted as required. (Copy attached)

#### 3.4.8.d Scarce Skills retention Policy

The policy was internally developed and served before the mandating structures of Council. The policy was approved by Council in August 2013 per Council Resolution **C L 1.275**. (Copy of policy attached)

#### 3.4.8.e Employment Equity Plan

CALM acknowledges that because of apartheid, inequalities exist in the labour market and within the Municipality. To correct this imbalance and achieve Employment Equity, the Municipality is committed to continue with an affirmative action drive to achieve equity in the workplace.

CALM recommits itself to proceed with redressing any past discriminatory practices by adopting this plan. The Municipality commits itself to eliminating discrimination based on race, gender, sex, pregnancy, marital status, family responsibility, ethnic or social origin, colour, age, religion, sexual orientation, disability, HIV/AIDS status or any other factors not pertinent to the employees' ability to do the Job. Employment equity, including affirmative action, is an investment in the future and should contribute to the goal of real internal growth and the future viability of CALM.

While a key focus of this Employment Equity Plan will be to ensure the fair treatment and development of all our people, it is recognized that special efforts will be required to assist in the development of employees who through lack of past opportunity do not possess the necessary skills. Employment equity, including affirmative action, will be regarded as a key strategic imperative for the Municipality to address, immediately and in future. The Municipality will ensure that sufficient resources are allocated to achieve this goal.(Copy attached)

### 3.4.9 ICT Services

The Chief Albert Luthuli municipality recognises the strategic value and role of Information and Communication Technology as a service delivery enabler. Both internal and external ICT services must be provided in manner that is well governed, efficient, and reliable and derives maximum business leverage.

Internal services relates to the provision of value adding technology and systems that creates efficiency and enhances productivity. External services relates to solutions that allow all stakeholders to derive benefits from the municipal ICT initiatives.

#### 3.4.9.a Current situation

- a) Network:
  - Running smooth and devices are connected.
  - Network challenges - the organisation hired more staff and we are running out of network connection including unit offices.
- b) Systems:
  - Financial system, exchange server, active directory, GIS server, Print server, SQL server, wsus server - all these servers are running on VMWARE.
  - System challenges: we have system but not utilising it like the GIS server.
- c) Hardware:
 

Hardware- we have almost all the hardware required just need to add some few.

  - New printers installed
  - Outdated computers that needs to be replaced.
- d) Software:
  - Microsoft office, Windows, antivirus and right fax.
  - Antivirus licence reactivated.

- e) Applications
  - Sms, right fax, e-mails - working efficiently.
- f) Telephones system
  - System functioning
  - Telephone system challenges- users abuse the telephone and we do not have control in place at the moment and we need to have more telephones
- g) Printers and copiers
  - Printers are functional, including the rental e.g Xerox
  - Printer Challenges- we are still buying desktop printers while copier/printers are installed.
- h) Backup system:
  - Internal back-up in place and no external back-up.
  - Back - up challenges- we do have storage but we are not utilising it because of financial constraints.
  - No offsite back-up (disaster recovery plan)
- i) An ICT Strategy is in place

#### 3.4.9.b Ideal situation

For an ideal situation the following is essential:

- MSP in place (Master plan)
- Sufficient budget
- Well organised structure e.g. (IT Manager, Security officer, System administrator)
- Proper Job description
- Disaster recovery plan (backups)
- A back-up system located at Public Safety department is planned for the next financial year, however it is not funded due to financial constraints.

### 3.5 K P A 5: MUNICIPAL, FINANCIAL, VIABILITY AND MANAGEMENT

#### 3.5.1 Introduction

- The municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to maintain its clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery. The Finance Department managed by the Chief Financial Officer, with the assistance of Manager Expenditure, Manager Supply Chain Unit, Manager Income and Manager Budget Office, Treasury Office.
- The Finance Department is committed to the Batho Pele principles

#### 3.5.2 Financial Strategy

Chief Albert Luthuli Municipality is unable to attract investors. Challenges facing the municipality are high rate of unemployment, poverty. The municipality should remain financial viable. Financial plans and strategies should be developed to address the challenges facing the municipality.

#### 3.5.3 Actions to be Implemented

##### 3.5.3.a Revenue Enhancement Strategy

To increase Revenue Sources for sustainable service delivery. To ensure that the Municipal budgets properly funded with reliable revenue sources. Start with the priority areas, in the following sequence Business, Government & Household.

##### Actions to be implemented:

- Priorities Accounts in terms of outstanding values.
- Implement Council incentives in terms payment of accounts.
- Handover accounts if not paid within stipulated time frames.
- Institute legal proceedings.
- Reconnection of electricity supply can only be done if arrangement is made to settle the account. Spot checks must be done to ensure electricity supply has not been illegally connected.
- Clearance Certificates be issued once outstanding paid in full.

#### 3.5.3.b Electricity and Water losses

The municipality is currently incurring losses on electricity and water distribution, both commercial and technical distribution.

##### Actions to be implemented

- Monthly calculation on distribution losses
- Installed bulk water and electricity meters

#### 3.5.3.c Asset Management Strategies

Making enough provision to repairs and maintenance of existing infrastructure to ensure service delivery is not affected. Promote investment in infrastructure.

##### Actions to be implemented

- Safeguard municipal assets
- Develop asset management strategy
- Replacement of old infrastructure
- Updated Asset Register in terms of GRAP
- All municipal assets to be insured

#### 3.5.3.d Sound Financial Management

The key objective of this priority is to ensure that Chief Albert Luthuli Municipality's financial capability is sound in the short and long term so that the municipality is able to find the objectives as per the IDP priorities.

##### Actions to be implemented

- Effective Management of revenue, expenditure, assets and liabilities of the municipality in terms of General Recognized Accepted Practice
- Reduce outstanding debtors
- Ensure transparent, equitable, cost effective and competitive supply chain management processes.
- Proper cash flow management.
- Training and development of staff to attain minimum competency level
- Comply with different pieces of legislation

### 3.5.3.e Cost-Effective Strategy

This strategy provides guidance on how to structure the MTREF within affordable levels. Maintaining affordable tariffs will contribute to the municipality's community wealth.

#### Action to be implemented:

- Tariffs structure to be able to generate enough resources.
- Refuse removal, water and sanitation tariffs to be fully cost reflective.
- Avoid "nice to have" on the budget.
- Invest surplus cash not immediately required at the best available rates.
- Limit tariff increases, taking into consideration the inflation rates.

### 3.5.3.f Financial Management Policies

The purpose of financial policies is to provide a sound financial management in the affairs of the municipality.

#### Budget related policies that are in place

- Rates Policy - a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates.
- Tariff Policy- the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 32 of 2000.
- Credit Control and Debt Collection Policy - to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- Cash Management and Investment Policy - this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- Funding and Reserves Policy
- Long-term Financial Planning Policy
- Indigent Policy - to provide access to free basic services.
- Free Basic Services Policy - regulate free basic services
- Budget Policy - this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget.
- Water and Electricity Management Policy
- Overtime Policy

- Subsistence and Travel Allowance Policy - this policy regulates the imbursement of travelling and subsistence cost to officials and councillors attending official visits.
- Petty Cash Policy – this policy regulates minor cash used for expenditure control
- Writing Off of Bad Debts Policy – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end
- Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment.

The municipal credit control and debt collection by-law and the municipal rates By-law were promulgated.

### 3.5.3.g Credit Control and Debt Collection

In terms of Municipal System Act S96 a municipality must collect all money that is due and payable to it, subject to this Act and any other applicable legislation; and for this purpose, must adopt, maintain and implement a credit control and debt collection policy which is consistent with its rates and tariff policies and complies with the provisions of this Act.

Chief Albert Luthuli Municipality review its Credit Control and Debt Collection Policy subject to change in conditions that the municipality operates it so that it remain relevant through the budget process.

### 3.5.3.h Provision for free Basic Services

Provide free basic services to registered indigents

- Free basic electricity per month 50 kWh
- Free basic water per month 6 kl to every household
- 50% discount refuse and sewerage per month

**3.5.3.i Revenue and Medium Term Expenditure Framework Forecast**

Ensure that priorities as per the IDP are budgeted for and be plan (SDBIP). Municipal budgets must be funded and credible. The financial constraints of the municipality should take into account to ensure sustainability of the municipality.

**3.5.4 Auditor General Issues**

The municipality strive to ensure that it achieve clean audits. The municipality obtained Unqualified Opinion in 2014/15 from the Auditor General. Audit Action plan has been develop to address the issues raised by Auditor General.

**Actions to be implemented**

There are many challenges facing the municipality which can be addressed by the following important aspects such as:

- Monitoring of distribution losses
- Material losses
- Material impairments
- Expenditure Management
- Reliability of predetermined objectives
- Compliance with SCM Regulation
- Irregular, unauthorised and fruitless and wasteful expenditure.

**3.5.5 Budget Timetable**

In terms of S21(1)(b) of the MFMA the Mayor of the municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the budget process.

**3.5.6 Financial Management System**

Chief Albert Luthuli Municipality submitted all in year reporting to National Treasury in time and the municipality intends to continue with the same practice to inform Council on the state of the municipality's financial affairs. The municipality is currently using the Sebata Financial Management System; the Finance Department is able to ensure that all expenditure and income are continuously monitored. Chief Albert Luthuli Municipality appointed Valuers Africa to compile a new Valuation Roll. The new valuation roll is in accordance with Municipal Property Rates Act and was effective from the 01 July 2016.

**The Finance Department will**

- Ensure fiscal and financial responsibility
- Ensure that the Municipality has a sound fiscal plan to meet the current and future service delivery by budgeting for resources identified in the approved and adopted Integrated Development Plan (IDP)
- Provide for affordable tariffs for all services
- Develop and monitor all budgetary processes and provide for a budget plan
- Review and implement the Budget, Payment, Creditors, Tariffs, and Investment Policies of the Municipality
- Ensure fair, equitable, competitive and cost effective supply chain management processes
- Ensure prudent and sound cash and investment management of public finances to ensure that adequate financial resources are maintained to meet the Municipality's long-term financial needs

**3.5.7 Municipal standard Chart of Accounts (SCOA)**

Municipality compiled the SCOA Implementation Plan detailing project milestones, dependencies, resource requirements etc. Identify internal SCOA Project Champion. Undertake an analysis of the current classification framework (general ledger structure) in operation at the municipality and identify commonalities and inconsistencies.

**CHIEF ALBERT LUTHULI MUNICIPALITY****LOCAL GOVERNMENT MTEF ALLOCATIONS: 2014/15 - 2016/17**

<b>B MP301 Albert Luthuli</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>R thousands</b>	<b>R thousands</b>	<b>R thousands</b>
<b>Direct transfers</b>			
Equitable share and related	188,970	218,951	227,278
Fuel levy sharing			
<b>Infrastructure</b>	<b>91,807</b>	<b>96,911</b>	<b>103,766</b>
Municipal infrastructure grant	81,407	84,911	88,766
Urban settlement development grant			
Public transport infrastructure grant			
Integrated national electrification programme (municipal) grant	10,400	12,000	15,000
Neighbourhood development partnership grant (capital grant)			
Rural roads assets management systems grant			
Municipal water infrastructure grant			
Rural households infrastructure grant			
<b>Capacity building and other current transfers</b>	<b>21,639</b>	<b>17,617</b>	<b>2,718</b>
Local government financial management grant	1,600	1,650	1,700
Municipal systems improvements grant	934	967	1,018
Expanded public works programme integrated grant for municipalities	4,105		
Infrastructure skills development grant			
Water services operating subsidy grant	15,000	15,000	
Energy efficiency and demand side management grant			
Municipal disaster recovery grant			
Integrated city development grant			
Public transport network operations grant			
Municipal human settlements capacity grant			
<b>Sub total direct transfers</b>	<b>302,416</b>	<b>333,479</b>	<b>333,762</b>
<b>Indirect transfers</b>			
<b>Infrastructure transfers</b>	<b>1,944</b>	<b>33,534</b>	<b>35,211</b>
Regional bulk infrastructure grant			
Integrated national electrification programme (Eskom) grant	1,944	33,534	35,211
Neighbourhood development partnership grant (technical assistance)			
Rural households infrastructure grant			
Municipal water infrastructure grant			
<b>Capacity building and other current transfers</b>	<b>300</b>	<b>400</b>	<b>520</b>
Water services operating subsidy grant	300	400	520
<b>Sub total indirect transfers</b>	<b>2,244</b>	<b>33,934</b>	<b>35,731</b>
<b>Total</b>	<b>304,660</b>	<b>367,413</b>	<b>369,493</b>

### 3.6 K P A 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

#### 3.6.1 Land Use and Spatial Development

The CALLM is a mainly rural municipality, with a number of service centres and settlements distributed throughout the area. The main service town within the CALLM area is Carolina, followed by Elukwatini and Emanzana. The N17 cuts through the south eastern part of the area, as well as other regional mobility routes namely the R36, R33 and R38. The majority of rural settlements occur in the eastern part of the CALLM, with access provided by the R541, N17 and various secondary routes.

Key natural features include hills in the east of the area which form physical barriers between groups of rural settlements. Other key features include forestry areas in the central and southern areas of the CALLM, a river system and the Nooitgedacht and Vygeboom Dams, as well as the edge of a greater wetland region around Chrissiesmeer (mostly outside the CALLM to the south). Economic activities that are dominant spatially in the CALLM include agriculture, forestry and mining. Retail and services concentrate in Carolina, and also in smaller centres such as Elukwatini and Emanzana.

Key issues pertaining to Land Use and Spatial Structure include, among others, the following:

- Inconclusive and less informative Spatial Development Framework;
- Fragmented Town Planning Schemes which exclude rural and farm areas;
- Inadequate knowledge of land ownership and uses of varying pockets of land across the municipality;
- Addressing the problems related to using obsolete Town Planning Schemes that are reactive to development and control orientated rather than facilitative;
- Addressing the capacity related issues with regard to planning (Personnel and Funding);

- Lack of exclusive authority to create Townships and amend Municipal planning schemes. Developers may choose whether to lodge Land Use Applications to Municipalities or to the Provincial Development Tribunals. These two Forums use differing criteria which results in decisions depending on whether developers use the Ordinance or the DFA. It is envisaged that with the current legislative reform efforts at national level, this problem may be resolved in the near future;
- Need for a Comprehensive Land Audit on strategically located land parcels.
- Need to fast track legislative reforms at both National & Provincial levels

#### 3.6.2 Spatial Development Framework (SDF) and Land Use Management System (LUMS)

The SDF and LUMS will guide the spatial distribution of current and future desirable land usage within the municipality. In this regard, the following aspects will be addressed:

- The direction of growth
- Major movement routes
- Areas of development to redress imbalances
- Conservation of natural and built environment
- Areas which discourage specific land uses
- Areas where intensity of land development could be increased or reduced.



### 3.6.2.a Spatial Development Framework (SDF)

A SDF contain a summary of legal requirements in terms of the components of spatial development frameworks:

- Give effect to the directive principles
- Be consistent with any applicable national or provincial legislation on environmental management
- Give effect to any national and provincial plans and planning legislation
- Guidelines for a land use management system and
- Capital investment framework

In terms of Chapter 5 of the MSA, each local authority is required to compile an Integrated Development Plan for its area of jurisdiction. According to Section 26 of the MSA the SDF is one of the core components of the IDP.

### 3.6.2.b SDF Objectives

- Create a more consolidated settlement structure, so as to allow for the cost-effective and sustainable provision of modern-day engineering and community services and infrastructure;
- Ensure the sustainable use of land and other resources;
- Ensure the channeling of resources to areas displaying both economic potential and development need;
- Functionally link the main growth centers/areas of greatest economic activity;
- Unlock the development potential of existing towns; and
- Mitigate existing and potential future land use conflict(s) between urban development, mining/industry, agriculture, forestry and tourism.

### 3.6.2.c The CALM SDF

- A plan that seeks to guide the spatial distribution of current and future desirable land uses within the municipality, in order to give physical effect to the vision, goals and objectives of the municipality. It serves as a visual tool to guide planning and development as underpinned in the IDP of the municipality.
- The CALLM SDF was approved as draft in March 2011 and it contains information on proposed existing development nodes, development corridors that will assist the development of the municipality. The SDF for Chief Albert Luthuli was approved by Council in 2012.
- As indicated in the MEC comments on the 2014/16 IDP reviewed document, the CALM Spatial Development Framework does not include a Capital Investment Framework with projects.
- The current SDF is due for review in 2017 and the municipality will plan and budget for this review in the 2016/17 financial year.

### 3.6.2.d Land Use Management System (LUMS)

The most extensive land uses in the CALM area are agricultural activities and forestry. Approximately 14% of the CALM land is covered by forestry, while cultivated land makes up 8%. Other human activities include mining and them human settlements. Significantly large tracts of land are still natural areas with grasslands making up 70% of the CALM area. A substantial percentage of this grassland is used for livestock farming.

The draft CALM LUMS was developed and was submitted to the Corporate Services of the municipality for Gazetting. There is however a challenge regarding the Gazetting of a number of By-laws for the municipality due to financial constraints.

### 3.6.3 Settlement distribution

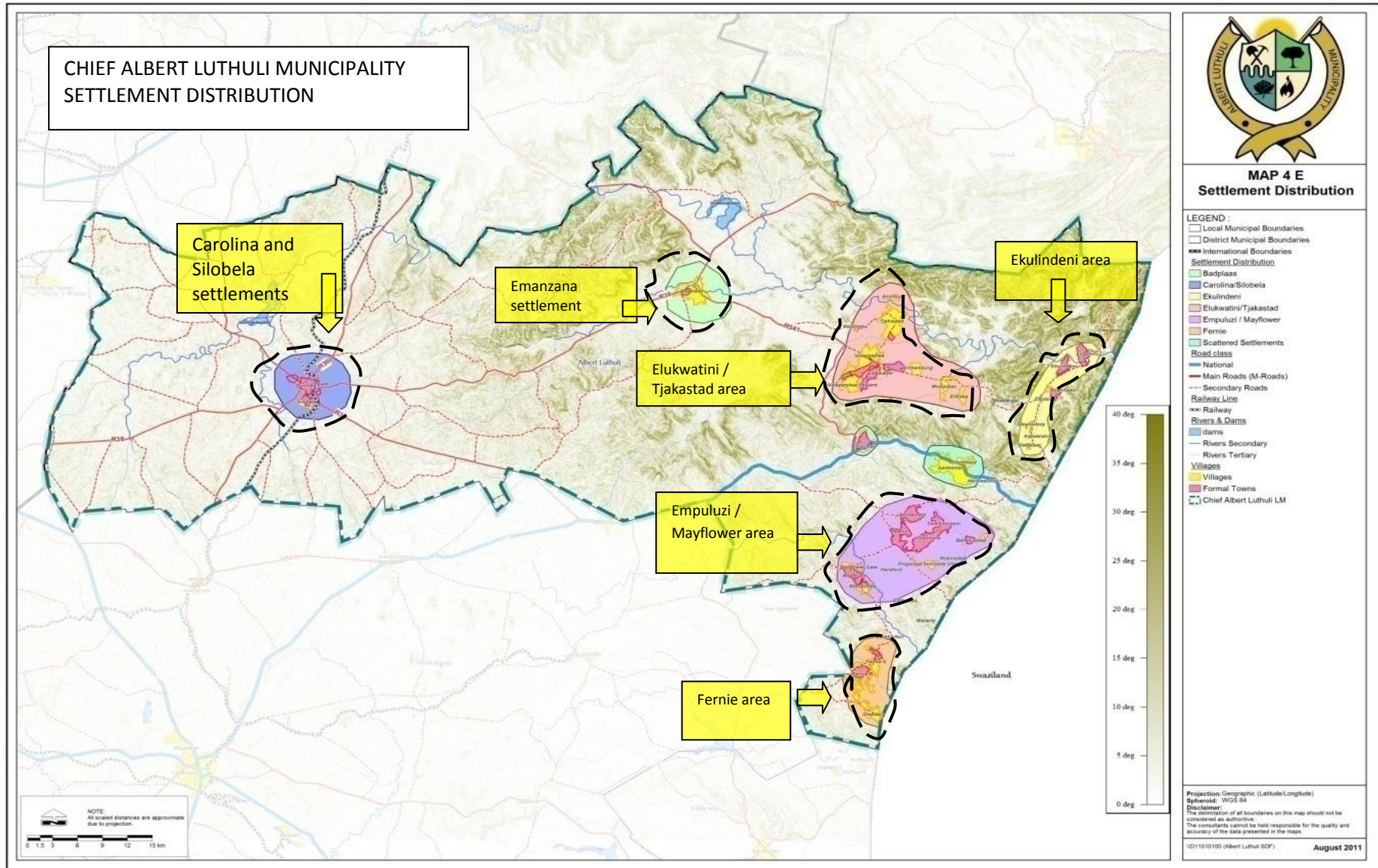
- Carolina, including Silobela
- Emanzana, including Dlamini
- Elukwatini, Tjakastad and surrounding settlements (Avontuur, Malahleka, Nhlazatshe, Arhemburg, Nhlazatshe Restand, Mooiplaas and Enkaba)
- Ekulindeni and surrounding settlements (Engonini, Maanhaar, Ebutsini, Steynsdorp, Kalwerskraal and Vlakplaas)
- Empuluzi, Mayflower and surrounding settlements (Mayflower Gate, Mafufumbe, proposed Sincobile Village, Robinsdale, Bettyesgoed, Glenmore, Redhill, Dundonald, Swallusnest)
- Fernie and surrounding settlements (Fernie A and B, Diepdale, Davale, Davidale, Nordene, Syde)
- Settlements along the N17, including Lochiel, Aankomste, Hartbeeskop, Smithfield and Oshoek.

Together these settlement clusters house 94% of the CALM population and should thus be the focus areas for both strategic spatial planning and land use management mechanisms.

### 3.6.4 Town Planning Projects

CALM has a vast number of identified and essential Town Planning projects. The reality is however that with the limited resources only a limited number of projects can be implemented in a financial year. The municipal department PED has a number of projects planned for the 2016/17 financial year as indicated in their Implementation plan on page. 146 of this document. It is however important to note that no Spatial Planning projects can be implemented if the budget is not approved and is cash backed.

A number of unfunded projects are also indicated under 7.4 – Unfunded projects on page 163 of this document.



## **CHAPTER 4: CALM PERFORMANCE MANAGEMENT SYSTEMS**

### **4.1 Organisational Performance Management Systems**

#### **4.1.1 Performance Measurement**

The process of analyzing the data provided by a monitoring system in order to assess performance with the aim of improving service delivery by clarifying institutional arrangements, roles, responsibilities and procedures. These should be followed to ensure effective application of the performance management system.

The Municipality strives to ensure that through an effective performance management system it will achieve accountability, transparency, demonstrate good governance principles and deliver effective and efficient service delivery to all of its constituents.

As part of the drive to strive for good governance and service excellence, Chief Albert Luthuli Municipality approved internal policies in 2005 which were designed to implement PMS, namely:

- The PMS Framework
- PMS Policy
- Processes and Procedures

#### **4.1.2 The objectives of implementing the Performance Management System**

- Achieve sustainable improvements in service delivery to the community.
- Develop constructive and open relationships between Managers and Employees.
- Encourage and reward good performance
- Manage and improve on poor performance
- Link the Integrated Development Plan to team and individual performance
- Enable individuals to develop their abilities, increase their job satisfaction and achieve their full potential so that both the Employee and the Municipality benefit
- Fulfil the requirements of the Municipal Systems Act 32 of 2000

#### **4.1.3 Performance Management in CALM**

Two levels of performance management exist within Chief Albert Luthuli Municipality namely organizational and individual.

#### **4.1.4 Organizational Performance Management in CALM**

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

The IDP and performance management process should appear to be seamlessly integrated fulfilling the planning function of performance management whilst the latter provides for the implementation management, monitoring and evaluation of the IDP process.

Performance monitoring is an on-going process and each year a Service Delivery Budget Implementation Plan (SDBIP) is developed based on the IDP and this scorecard clearly spells out, the municipal priorities, strategic objectives, measurable outputs and targets to achieve the strategic objectives and outputs contained in the IDP.

Taking cognisance of the challenges that the municipality is facing, coupled with the availability of funding allocated to support these initiatives and ultimately realize the aforementioned Vision and Mission, the municipality has set for itself the strategic objectives for the 2016/17 financial year as outlined in the departmental implementation plans as set out in this document.

Performance reporting:

Monthly and quarterly reports from each department are submitted to Council as specified. A Mid-Year Assessment for the performance of the first six months of the financial year as well as the Annual Report is submitted to Council in terms of Section 72 of the MFMA.

#### 4.1.5 Individual Employee Performance Management

Currently individual performance management is restricted to the Municipal Manager and the Directors and Managers reporting directly to the Municipal Manager. These senior managers performance agreements are governed by Section 57 of the Local Government Municipal Systems Act, 2000 (Act no 32 of 2000).

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

The employment contract must include, subject to applicable labour legislation, details of duties, remuneration, benefits and other terms and conditions of employment. The performance agreement must include:

- Performance objectives and targets.
- Time frames within which those performance objectives and targets must be met;
- Performance objectives and targets that must be practical, measurable and based on the key performance indicators set out in the municipality's IDP

- Standards and procedures for evaluating performance and intervals for evaluation
- The consequences of substandard performance.

Managers directly accountable to the Municipal Manager have signed performance agreements, including Performance Plans and Personal Development Plans, on the dates as indicated in the table to the right.

#### 4.1.6 PMS Challenges

Key challenges in the implementation of the PMS system of the municipality.

- ❖ None availability of resources to implement the monitoring part of it (M&E)
- ❖ Need for amendments to the PMS framework and the PMS policy of the municipality to reflect the organizational scorecards and individual scorecard.
- ❖ The staff compliment of the unit to discharge its responsibilities and expectations.

<b>CHIEF ALBERT LUTHULI MUNICIPALITY PERFORMANCE CONTRACTS SIGNED</b>	
<b>Municipal Manager</b>	Vusumuzi Nelson Mpila
<b>Chief Financial Officer</b>	Phumuzi Jeremiah Nhlabathi
<b>Director: Corporate Services</b>	Simon Felani Mndebele
<b>Director: Technical Services</b>	Dira Macdonald Modimogale
<b>Manager: Project Management Unit (PMU)</b>	Bongile Christopher Mdutyulwa
<b>Director : Public Safety</b>	Kokopane Berned Makgopa
<b>Director :Planning and Economic Development (PED)</b>	Themba Aaron Lukhele
<b>Director Community Services</b>	Zeph Fufu Mkhwanazi

## CHAPTER 5: STRATEGIC DEVELOPMENT OBJECTIVES, KEY PERFORMANCE AREAS (KPA'S) AND KEY PERFORMANCE INDICATORS (KPI'S)

### 5.1 CALM Vision and Mission and Value System

<b>The Albert Luthuli Municipality has adopted a vision, mission and a value system.</b>				
<b>Vision</b>		<b>Mission</b>		
A transparent, innovative and developmental municipality that improves the quality of life of its people		To provide a transparent and accountable government by rendering affordable and sustainable services; and encouraging economic and social development through community participation		
<ul style="list-style-type: none"> <li>The Vision refers to the achievement of: a financially sustainable institution, good corporate governance that reflects best practice, a high performance institution, high capacity and skills levels, the sustainable delivery of qualitative services, an integrated and growing economy, ecological sustainability and integrated communities that are self-reliant.</li> <li>In order to realize the vision, the municipality subscribes to the following broader corporate values: customer focus, accountability, responsiveness, excellence, service oriented.</li> </ul>		<ul style="list-style-type: none"> <li>Mission responds to the objectives of government as stipulated in Section 152 of the Constitution and represented in part 1 of this document</li> <li>Improving the quality of life is central to our mission, and has to be realised through the efficient and effective delivery of qualitative and affordable services to the people of CALLM</li> <li>The aim is to have empowered self-reliant citizens, who are entrepreneurs and leaders.</li> </ul>		
<b>VALUE SYSTEM</b>				
The municipality is driven by the aspirations of the people; we will respect and uphold the Constitution of the Republic of South Africa	The municipality commits itself to the Code of Conduct for Councillors and Officials contained in the Municipal Systems Act, 2000	The municipality commits itself to the principles of sound financial management	The municipality subscribes to the principles of Batho Pele: <ul style="list-style-type: none"> <li>Consultation</li> <li>Service Standards</li> <li>Access</li> <li>Courtesy</li> <li>Information</li> <li>Openness and transparency</li> <li>Redress</li> <li>Value for Money</li> </ul>	The municipality subscribes to Cooperative Governance. As a partner in governance we will promote and constructively participate in Regional, Provincial and National programmes.

## 5.2 CALM SWOT Analysis

<b>SWOT Analysis for Chief Albert Luthuli Municipality.</b>	
<i>The following is a summary of some of the strengths, weaknesses, opportunities and threats identified in the Chief Albert Luthuli Municipality and was updated during the Strategic Planning Session held on 17 and 18 March 2016.</i>	
<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• Promulgated two By-Laws</li> <li>• Moved from qualified audit opinion to unqualified audit opinion</li> <li>• Political stability</li> <li>• Qualified, Skilled and experienced employees</li> <li>• 100% spending of MIG allocation on infrastructure</li> <li>• Good communication system and encourage our principals to be technologically viable to minimize costs of resources.</li> <li>• Existence of strategies for enabling maximum functioning of individual departments</li> <li>• Revenue collection drastically improved.</li> <li>• Revenue enhancement strategy available</li> <li>• Improvement of information security system.</li> <li>• Existence of operational policies</li> <li>• Low staff turnover and consistent political deployment</li> <li>• Strategic location for economic opportunities (N17 Corridor, R38)</li> <li>• Good communication system</li> <li>• Good relations with traditional leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of office space</li> <li>• Increase in debtors book</li> <li>• Manual bank reconciliation</li> <li>• Municipality not financial viable</li> <li>• No standard rate for services</li> <li>• Lack of adherence to SLP's by private sector</li> </ul>

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Business development in Elukwatini and other proposed shopping malls</li> <li>• Construction of new Council Chamber</li> <li>• Implementation of MSCOA</li> <li>• Installation of electronic document management system</li> <li>• Strategic location for economic opportunities (N17 Corridor, R38)</li> <li>• Good relations with district municipality and provincial sector departments and beyond RSA borders</li> <li>• OVS implementation</li> <li>• Heritage site for tourism</li> <li>• Sibanesetfu, FET existence</li> <li>• Signed SLA's with private sectors</li> </ul>	<ul style="list-style-type: none"> <li>• Service delivery Protests (destruction of municipal assets)</li> <li>• Theft of municipal infrastructure (cables, transformers)</li> <li>• High volume of mud structures</li> <li>• Regulatory policies empowering the municipality to enforce compliance to environmental management</li> <li>• Rural-Urban migration</li> <li>• Increase of unemployment rate</li> <li>• Nonpayment of municipal services</li> <li>• High HIV/AIDS prevalence</li> </ul>



### 5.3 Key Performance Areas (KPA's): Strategic developmental objectives, and key performance indicators (KPI's)

<b>KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY:</b>		
<b>PRIORITY AREA</b>	<b>OBJECTIVES</b>	<b>Key Performance Indicators</b>
Water Sanitation <i>(Technical Services)</i>	Effective and efficient implementation of service delivery projects	<ul style="list-style-type: none"> <li>- Quantity of clean potable water supplied and monitored</li> <li>- Quantity of wastewater collected and treated</li> <li>- Length of water and waste water distribution network and pumps maintained</li> </ul>
Electricity <i>(Technical Services)</i>		<ul style="list-style-type: none"> <li>- Number of transformers, street and high mast list inspected, repaired and maintained</li> <li>- Length of electricity network, electrical panels and RMU's inspected, repaired and maintained</li> <li>- Increase supply capacity at Carolina substation</li> </ul>
Roads and storm water <i>(Technical Services)</i>		<ul style="list-style-type: none"> <li>- Length of gravel roads and bridges maintained</li> <li>- Area of road surface repaired</li> <li>- Number of new footbridges installed</li> <li>- Length of roads paved.</li> </ul>
Fleet management <i>(Technical Services)</i>	Ensure proper fleet management	<ul style="list-style-type: none"> <li>- Tipper truck procured</li> <li>- New bakkie – electricity section</li> <li>- 3 new bakkies – water services</li> <li>- Number of vehicles and yellow plant maintained</li> <li>- Number of road worthy licenses renewed</li> <li>- Improved municipal vehicle usage</li> </ul>
Waste management <i>(Community Services)</i>	Ensure safe and sound waste management in the municipal area	<ul style="list-style-type: none"> <li>- Number of waste removal services rendered</li> <li>- Reduction and elimination of illegal dumping</li> <li>- Clean streets in business centres</li> </ul>
Library services <i>(Community Services)</i>	Provide library services to the community and promote the culture of reading in the community,	<ul style="list-style-type: none"> <li>- Service available from 08h00 to 16h00 in 6 libraries</li> <li>- 40 library awareness campaigns conducted</li> </ul>
Management of Council buildings <i>(Corporate Services)</i>	To maintain all municipal buildings	<ul style="list-style-type: none"> <li>- Number of municipal buildings and community halls renovated</li> <li>- Number of municipal buildings cleaned and maintained</li> </ul>
Access to basic services	To alleviate poverty and improve quality of life	Number of indigents receiving free basic services

<b>KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY:</b>		
<b>PRIORITY AREA</b>	<b>OBJECTIVES</b>	<b>Key Performance Indicators</b>
Disaster Management <i>(Public Safety)</i>	Coordinate disaster management	<ul style="list-style-type: none"> <li>- Number of disaster management stakeholder engagements</li> <li>- Number of disaster relief material procured</li> </ul>
Fire and Rescue <i>(Public Safety)</i>	Fire and Rescue management	<ul style="list-style-type: none"> <li>- Number of fire and rescue operations conducted</li> <li>- Number of awareness campaigns conducted.</li> </ul>
Infrastructure development and service delivery <i>(Project Management)</i>	Project management of basic services and public facility implementation projects	<ul style="list-style-type: none"> <li>- Number of households benefitting from better access to water and sanitation and electricity</li> <li>- Kilometers of road constructed</li> <li>- Number of households benefitting from new/improved public facilities</li> </ul>

<b>KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT</b>		
<b>PRIORITY AREA</b>	<b>OBJECTIVES</b>	<b>Key Performance Indicators</b>
LED Tourism <i>(PED department)</i>	To create an enabling environment that will promote economic growth	<ul style="list-style-type: none"> <li>- Implementation of the existing LED Strategy</li> <li>- Review of CALM LED Strategy</li> <li>- Number of LED Forum meetings held</li> <li>- Report on number of job opportunities created</li> <li>- Number of local business supported</li> <li>- Number of increased investment in CALLM</li> </ul>
LED – Support of local service providers <i>(All municipal departments)</i>	To ensure that LED is promoted through preferential procurement practices	<ul style="list-style-type: none"> <li>- Number of orders issued to local service providers</li> <li>- Number of contracts or tenders awarded to (BBE)s</li> <li>- Number of job opportunities created through EPWP</li> </ul>

<b>KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		
<b>PRIORITY AREA</b>	<b>OBJECTIVES</b>	<b>Key Performance Indicators</b>
Batho Pele principles <i>(All departments)</i>	<ul style="list-style-type: none"> <li>- To ensure Batho Pele principle is implemented</li> </ul>	<ul style="list-style-type: none"> <li>- 100% adherence to the Batho Pele principles</li> <li>- Service charters posted in all municipal offices.</li> </ul>
Cooperative governance <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To ensure regular Portfolio, Mayoral Committee and Council engagements.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of Section 80, Mayoral Committee and Council meetings held</li> </ul>
Public Participation Ward committees <i>(Corporate Services)</i> <i>(Project Management Unit)</i> <i>(PED department)</i>	<ul style="list-style-type: none"> <li>- To comply with regulations on ward committees</li> <li>- To ensure community participation and support on all implemented projects</li> <li>- To ensure public participation and support on all IDP processes</li> </ul>	<ul style="list-style-type: none"> <li>- Number of ward committee meetings held</li> <li>- Number of public participation and stakeholder meetings held</li> <li>- Number of war room meetings held</li> <li>- Number of PSC meetings held</li> <li>- Number of IDP Representative Forum meetings held</li> <li>- Number of consultation meetings held</li> </ul>
Records Management <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To ensure Records management</li> </ul>	<ul style="list-style-type: none"> <li>- Percentage of records kept.</li> </ul>
ICT Services <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To implement the Governance Framework and Strategy.</li> <li>- To ensure a safe and secure, functional IT Environment</li> </ul>	<ul style="list-style-type: none"> <li>- Efficient and effective ICT</li> <li>- Number of devices maintained and secured.</li> </ul>
Consultation on Budget MFMA requirements	<ul style="list-style-type: none"> <li>- To ensure regular consultation between communities, ward councillors and other stakeholders</li> <li>- To ensure compliance with MFMA reporting requirements</li> </ul>	<ul style="list-style-type: none"> <li>- Number of budget consultation meetings held</li> <li>- Number of monthly S71 reports submitted</li> </ul>
IDP <i>(PED Department)</i>	Approved IDP Review document	<ul style="list-style-type: none"> <li>- IDP Implementation plan adopted by Council in August</li> <li>- Draft IDP document adopted by Council end of January annually</li> <li>- Final IDP document adopted by Council end of March annually</li> </ul>

Risk Management <i>(Risk Unit)</i>	<ul style="list-style-type: none"> <li>- To ensure effective and efficient risk management function</li> </ul>	<ul style="list-style-type: none"> <li>- Number of Risk Management Committee meetings held</li> <li>- Approved Risk Management Committee Charter</li> <li>- Approved risk Management Policy</li> <li>- Approved Fraud prevention Policy and Strategy</li> <li>- Approved Risk Management Strategy</li> </ul>
---------------------------------------	--	--

**KEY PERFORMANCE AREA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

<b><u>PRIORITY AREA</u></b>	<b><u>OBJECTIVES</u></b>	<b><u>Key Performance Indicators</u></b>
<b>Customer Care</b> <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To ensure efficient customer care management</li> <li>- To conduct a customer care survey</li> </ul>	<ul style="list-style-type: none"> <li>- 100% response to complaints received</li> </ul>
<b>Legal Matters</b> <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To provide high quality legal services and guidance to Council, Municipal Manager and departments.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of Agreements signed</li> <li>- Number of Legal opinions given</li> <li>- Number of Legal representation done</li> <li>- Number of Legal claims submitted</li> <li>- Number of Service Level agreements drafted and signed</li> <li>- Number of disciplinary processes instituted</li> </ul>
<b>Human Resources Administration</b> <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To provide human resource administration in accordance with the procedures and processes</li> </ul>	<ul style="list-style-type: none"> <li>- Number of assistance provided to employees and councillors</li> </ul>
	<ul style="list-style-type: none"> <li>- To fill all vacant, funded prioritized positions</li> </ul>	<ul style="list-style-type: none"> <li>- 100 % filling of all funded and critical positions in accordance with the policy and the approved Employment Equity Plan</li> </ul>
<b>Training and Development</b> <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To compile a compliant Workplace Skills Plan and implement a programme of Learnership and issue bursaries to staff and community.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of employees and councillors trained.</li> </ul>
<b>Occupational Health and Safety</b> <i>(Corporate Services)</i>	<ul style="list-style-type: none"> <li>- To comply with the Occupational Health and Safety Act.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of inspections conducted.</li> </ul>

### KEY PERFORMANCE AREA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY AREA	OBJECTIVES	Key Performance Indicators
<b>Financial Management</b> <i>(Finance)</i>  <b>Revenue Management</b>	<ul style="list-style-type: none"> <li>- Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial strategy.</li> <li>- Financial statements to comply with GRAP &amp; MFMA</li> <li>- Maintenance of Municipal bank account.</li> <li>- Proper management of the credit control policy</li> <li>- Review of tariffs</li> </ul>	<ul style="list-style-type: none"> <li>- Unqualified Audit outcome</li> <li>- Compliant Financial statements</li> <li>- Number of quarterly reports on bank account</li> <li>- Percentage increase in Revenue collection</li> </ul>
<b>Supply Chain Management</b>	<ul style="list-style-type: none"> <li>- To implement Supply Chain Regulations and National Treasury Guide on procurement processes.</li> </ul>	<ul style="list-style-type: none"> <li>- Number of compliant In-Year reports submitted to Council indicating number of awards made in each quarter.</li> </ul>
<b>Asset Management</b>	<ul style="list-style-type: none"> <li>- Maintenance and safekeeping of all municipal assets</li> </ul>	<ul style="list-style-type: none"> <li>- Number of redundant assets identified</li> <li>- Number of incidents reported to insurance</li> <li>- Number of quarterly reports.</li> </ul>

### KEY PERFORMANCE AREA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT

PRIORITY AREA	OBJECTIVES	Key Performance Indicators
<b>Spatial Planning</b>	<ul style="list-style-type: none"> <li>- Stimulate integrated and sustainable regional development through aligned Spatial Planning</li> </ul>	Review of CALM SDF

## **CHAPTER 6: CALM STRATEGIES, POLICIES AND SECTOR PLANS**

## 6.1 Introduction

This section contains a summary of the status of the Sector Plans within Chief Albert Luthuli Local Municipality. These plans constitute the core components of our IDP and also play an important role in the process of integration.

Some of the sector plans are not in place but the municipality, in partnership with other stakeholders and role players is in the process of developing them; others are in place but need some review since they are either out-dated or do not assist the situation.

The municipality tried various stakeholders to assist financially to get these plans in place. Fortunately, some of these partners have come to the party and the situation is improving.

The summary of the sector plans include the following:

- The Organizational Performance Management (OPM / PMS)
- Spatial Development Framework / Land Use Management Schemes/System (SDF/LUMS)
- Skills Development Plan (SDP)
- LED Strategy
- Housing Chapter
- Environmental Management Framework / Plan (EMF/P)
- Integrated Waste Management Plan (IWMP)
- Integrated Transport Plan (ITP)
- CALM HIV/AIDS Plan
- Communication Plan
- Disaster Management Plan (DMP)
- WATER Services Development Plan (WSDP)

The above-mentioned plans are informed by the developmental priorities and objectives as articulated in this IDP document. It is for this reason that the plans are incorporated into the document to ensure alignment with other key sector plans with a view to forging a seamless implementation of this IDP since it is an all-embracing and coherent strategic planning tool for the municipality.

## 6.2 Spatial Development Framework

Spatial Development Framework (SDF) and Land Use Management System (LUMS)

- In terms of Chapter 5 of the MSA, each local authority is required to compile an Integrated Development Plan for its area of jurisdiction. According to Section 26 of the MSA the SDF is one of the core components of the IDP.
- The CALLM SDF was approved as draft in March 2011 and it contains information on proposed existing development nodes, development corridors that will assist the development of the municipality.
- The SDF for Chief Albert Luthuli was approved by Council in 2012.
- The CALM Spatial Development Framework does not include a Capital Investment Framework with projects. The SDF needs to be reviewed to include a Capital Investment Framework.

The SDF and LUMS will guide the spatial distribution of current and future desirable land usage within the municipality.

### 6.3 Skills Development Plan

The Skills Development Plan of CALM was developed in terms of the Skills Development Act (Act 97 of 1998) and the Skills Development Levy (Act 9 of 1999) which requires the employer to ensure quality of education and training in the workplace and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills.

The Workplace Skills Plan is derived from the organizational objectives contained in the IDP and the Strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organized Labour and the municipal Training Committee, the municipality will submit the WSP and ATR for the coming financial year 2014/15 to the local government SETA as required. As per requirement, the municipality submits the Annual Training Report and the Workplace Skills Plan by 30 June annually.

- Skills Development Act (Act 97 of 1998) and the Skills Development Levy (Act 9 of 1999)
- WSP in place. Annual Training Report and WSP submitted annually to Local Government SETA

### 6.4 LED Strategy

The LED Strategy is a key sector plan required by the municipality to guide all Economic development and functions in the municipal space. The Chief Albert Luthuli Municipal LED Section has reviewed the LED Strategy internally in the 2012/13 financial year. A draft LED Strategy has been adopted by Council for public participation on the 26 March 2013. Currently the community has been consulted and inputs sourced. The reviewed document of the LED Strategy will assist to direct all issues relating to local economic development. Currently there is an interim LED Forum which is ineffective.

The LED Strategy will assist the municipality in the following manner:

- It will guide all Local Development Initiatives
- It will provide a formal framework within which SMME's in CALM would function
- Will assist with the revival of the LED Forum and other sub-fora, namely, the Mining Forum; Agriculture Forum, etc.

### 6.5 Integrated Waste Management Plan

In SA, each Municipality is expected to prepare an IWMP as part of its IDP process thus bringing waste management down to the local level. The main objective is to optimise waste management so that the efficiency of waste management system is maximised and impacts and financial costs associated with waste management are minimised.

This sector plan falls under the directorate Community Services. The Integrated Waste Management plan is aimed at improving the waste management in the municipality and to meet all the National Environment and Waste Management Regulations.

The service provider has been appointed by Department of Environmental Affairs to formulate the draft IWMP for the municipality. Significant progress has been made in this regard.

### 6.6 Integrated Transport Plan

Although the ITP is one of the key sector plans to have in place, we do not have it at CALM. There has been several requests that have been registered with the former Department of Roads and Transport to assist the municipality develop the plan, all those requests have been in vain.

However, we will continue to request interested stakeholders and partners to assist financially.



**6.7 CALLM HIV / AIDS FRAMEWORK**

The National HIV/AIDS Strategic Plan was adopted in 2011. It provides guidance on the establishment of the Provincial Strategic Plan, which regulates on the formation of Aids Councils. In line with this regulation the Mpumalanga Provincial Aids Council, District Aids Council and the Chief Albert Luthuli Aids Council were formed.

The CALM Local Aids Council was established in September 2012.

The key Strategic objectives of the plan are:

- To increase the HIV/Aids awareness in the communities.
- To manage the impact of HIV/AIDS in Chief Albert Luthuli Municipality.
- Reduce the rate of new infections and the impact of HIV/AIDS in society.
- Address social and structural factors that influence the disease.

To this end, the municipality strives to foster strategic partnerships with different stakeholders involving government, civil society, business and other interested stakeholders.

**6.8 COMMUNICATION PLAN**

The Communication Plan is one of the sector plans which is also vital for the IDP document and for purposes of directing communication between the community and the municipality as well as between the municipality and other stakeholders outside the municipality.

The municipality have a communication plan in place. The position of Communications Officer is filled and the plan is implemented.

**6.9 DISASTER MANAGEMENT PLAN**

As part of the CALM IDP review process, the development of the DMP was recognized as one of the key milestones, but the municipality has taken into account the availability or non-availability of the finances to realize this objective.

A draft DMP is in place but the relevant Directorate has advised that this “draft” will not assist the situation since the risk assessment data is inadequate and out dated, in that regard, the municipality will need to revise the DMP so that it can talk to the situation that obtains at CALM.

- Reviewed in December 2013
- o Served before Council in December 2013

**6.10 WATER SERVICES DEVELOPMENT PLAN**

In 2009 Chief Albert Luthuli commissioned a study to develop this sector plan. The DBSA came on board financially to assist the municipality put in place the said sector plan.

Having been presented to the stakeholders and role players during the CALM WATER Indaba at the beginning of March 2010, the sector plan is now in place. Gert Sibande District Municipality (GSDM) appointed service providers to assist the municipality to review the plan.

A reviewed WSDP is in place and the municipality is implementing it as expected

## **CHAPTER 7: CALM PROJECTS AND PROGRAMMES**

### **7.1 Introduction**

The purpose of this chapter is to indicate:-

- a. The municipality's envisaged targets for 2016/17
- b. The municipality's envisaged 5 year targets ending 2017
- c. The capital projects that will be implemented by CALM
- d. The non-capital projects that will be implemented by CALM
- e. The projects that will be implemented by government entities, Gert Sibande District Municipality and other spheres of government.
- f. The municipality's budget implementation plans per municipal department.

### **7.2 Capital Projects**

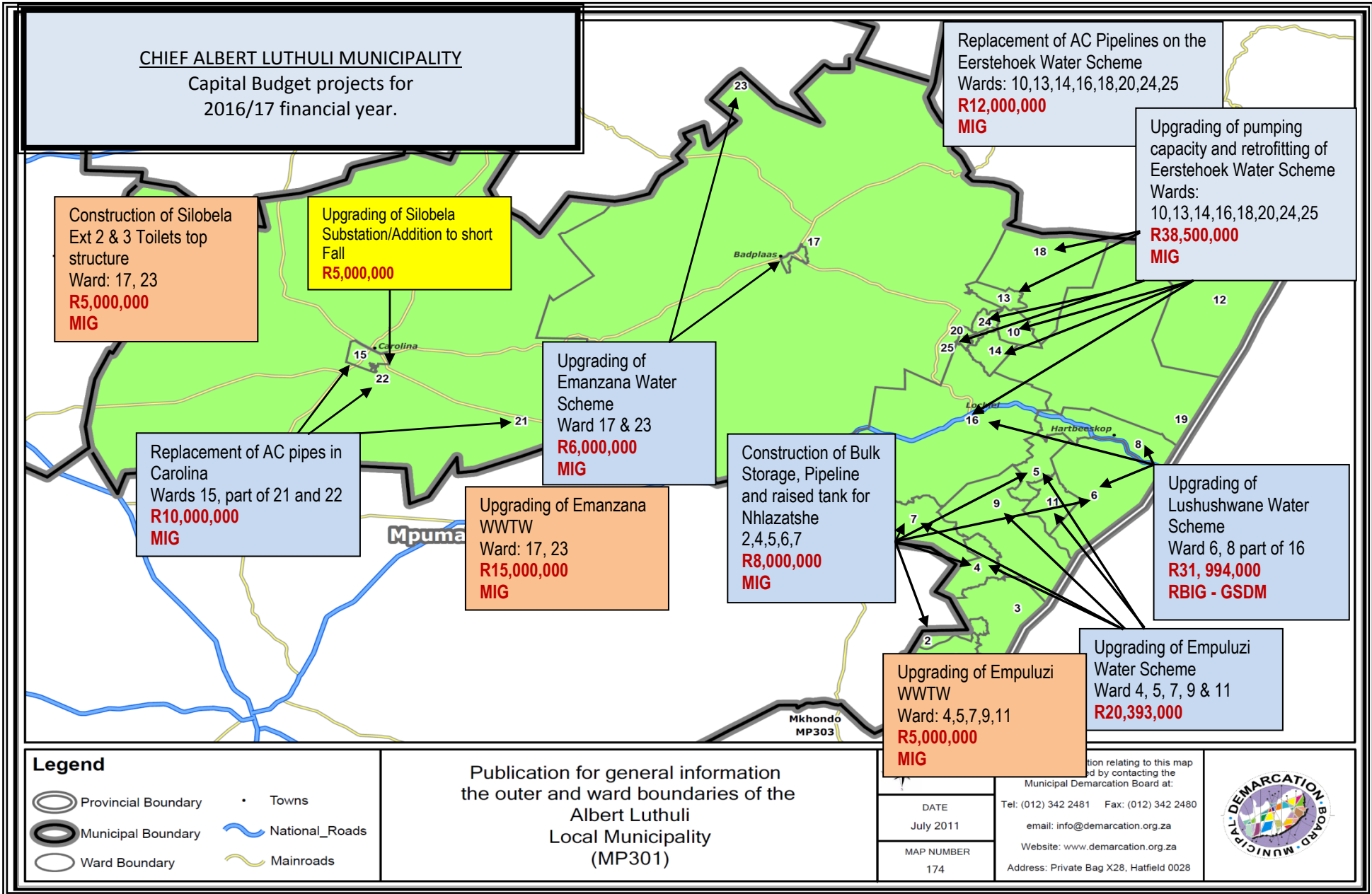
One of the priorities of the municipality is to eradicate infrastructure backlogs and enhance service provision. The tables below indicate specific projects and budgets as well and the ward/s where the projects will be implemented and wards that will benefit from the implementation of the project. Not all projects can be allocated to a specific ward, due to their nature. These are projects that benefit the broader municipality and even beyond municipal borders.

The capital projects are primarily funded through the Municipal Infrastructure Grant (MIG).

<b>7.2.1 CHIEF ALBERT LUTHULI LOCAL MUNICIPALITY - DRAFT CAPITAL BUDGET</b>						
<b>2016/17 FINANCIAL YEAR</b>						
<b>Ward</b>	<b>Project Name</b>	<b>Additional Budget 2013/2014</b>	<b>Budget 2014/2015</b>	<b>Budget 2015/2016</b>	<b>Draft Budget 2016/2017</b>	<b>Funding Agent</b>
<b>WATER</b>						
6,8,and part of 16	Upgrading of Lusushwane Water Scheme			35 000 000	31 994 000	RBIG-GSDM
10,13,14, part of 16,18,20,24 & 25	Upgrading of Eerstehoek water treatment works.					MIG
10,13,14, part of 16,18,20,24 & 25	Upgrading of pumping capacity and retrofitting of Eerstehoek Water Scheme.	5,000,000	10,500,000		38,500,000	MIG
10,13,14, part of 16,18,20,24 & 25	Replacement of AC Pipelines on the Eerstehoek Water Scheme	10,000,000	3,000,000	10,000,000	12,000,000	MIG
10,13,14, part of 16,18,20,24 & 25	Installation of package plant(5Mℓ) in Eerstehoek Water Treatment Works					MIG
15, part of 21 & 22	Upgrading pumping capacity and retrofitting of Carolina Water Scheme	5,000,000	14,000,000			MIG
17 & 23	Upgrading of Emanzana water scheme.	7,000,000	0	4,000,000	6,000,000	MIG
4, 5,6,7,9 & 11	Upgrading of Empuluzi Water Scheme.	5,000,000	0	20,000,000	20,393,000	RBIG-GSDM
13,18&19	Upgrading of Package Plants		11,000,000	2 000,000		MIG
7	Construction of Bulk Pipeline to and Storage at Mayflower Gate		10,000,000			
20,24 and 25	Construction of Bulk Storage, Pipeline and Raised Tank for Nhlazatshe 2,4,5,6,7		10,336,650	5,000,000	8,000,000	MIG
15, part of 21 & 22	Replacement of AC Pipes in Carolina			10,000,000	10,000,000	MIG
	<b>Water Services Operating Subsidy</b>		15,000,000	25,000,000	30,000,000	DWA
	<b>SUB TOTAL WATER</b>	<b>32,000,000</b>	<b>73,836,650</b>	<b>111,000,000</b>	<b>156,887,000</b>	
	<b>SUB TOTAL WATER – MIG</b>	<b>32,000,000</b>	<b>58,836,650</b>	<b>24,000,000</b>	<b>71,500,000</b>	

Ward	Project Name		Budget	Budget	Draft Budget	Funding Agent
			2014/2015	2015/2016	2016/2017	
<b>SANITATION</b>						
4,5,7,9,11	Upgrading of Empuluzi WWTW		1,000,000	2,000,000	5,000,000	MIG
17 & 23	Upgrading of Emanzana WWTW		500,000	9,000,000	15,000,000	MIG
15 & 22	Construction of Silobela Ext 2 & 3 Toilets top structure		10,000,000	9,000,000	5,000,000	MIG
15, part of 21 & 22	Upgrading of Carolina WWTW		1,000,000	8,000,000	5,000,000	MIG
12	Upgrading of Ekulindeni WWTW		500,000	3,886,450	4,000,000	MIG
10,13,14 part of 16, 18, 20, 24 & 25	Upgrading of Elukwatini WWTW		1,000,000	3,000,000	11,128,800	MIG
<b>SUB TOTAL SANITATION</b>			<b>14,000,000</b>	<b>34,886,450</b>	<b>47,128,800</b>	
<b>SUB TOTAL SANITATION - MIG</b>			<b>14,000,000</b>	<b>34,886,450</b>	<b>47,128,800</b>	
<b>ROADS</b>						
14,16 & 25	Tarring of Nhlazatshe 3 Road					MIG
16 & 25	Tarring of Nhlazatshe 1 Ring Road	4,000,000	4,500,000			MIG
5 & 6	Construction of tarring From Dundonald to Slovo	6,000,000				MIG
12	Construction of Ekulindeni Ring Road					
17 & 23	Construction of Emanzana Ring Road					
4 & 9	Construction of Mayflower Ring Road					
2 & 3	Construction of Mahoxo Road	7,000,000				MG
19	Construction of Mooiplaas Road	5,000,000				MIG
15	Silobela 06 <sup>th</sup> Street					GSDM
10	Construction of Paving Road - Elukwatini		4,770,396			Nkomati Mine
13/18	Construction of Paving Road - Tjakastad					MIG
15	Construction of Paving Road in Carolina Town (Coetsee Street)					MIG
17	Construction of Paving Road - Emanzana		3,669,916			Nkomati Mine
<b>SUB TOTAL ROADS</b>			<b>22,000,000</b>	<b>12,940,312</b>		
<b>SUB TOTAL ROADS -MIG</b>			<b>22,000,000</b>	<b>4,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

<b>ELECTRICITY</b>						
1,6,15,16,20,22,24 & 25	Construction of High mast lights (16) and Streetlights (50) in Carolina Town	714,000				MIG
15 & 22	Upgrading of Silobela Substation/Addition to short Fall		10,400,000	5,000,000	6,000,000	INEP - DOE
4, 7,8,16,21,23	Completion of electrification of households Mafufumbe, Ka Jimmy, Belvedere, Bampoen, The Brook, Lochiel, Welgemeendt, and Mkhingoma			10,000,000		Unfunded/ own funds
<b>SUB TOTAL ELECTRICITY</b>		<b>714,000</b>	<b>10,400,000</b>	<b>15,500,000</b>	<b>20,000,000</b>	
<b>SUB TOTAL ELECTRICITY - INEP</b>		<b>714,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	
<b>COMMUNITY ASSETS</b>						
15,21 & 22	Construction of Carolina Landfill site		0	2,165,450	3,327,700	MIG
15,21 & 22	Construction of Carolina Taxi rank			6,000,000	5,000,000	MIG
10,13,14, part of 16,18,20,24 & 25	Construction of Tjakastad Taxi Rank	2,000,000		5,000,000		MIG
15 & 22	Construction of Silobela Sport Fields			4,000,000	3,000,000	MIG
4,7,12,15/21/22&17	Construction of Palisade Fencing in Cemeteries					
10,13,14, part of 16,18,20,24 & 25	Construction of Elukwatini Landfill site					MIG
<b>SUBTOTAL COMMUNITY ASSETS</b>		<b>2,000,000</b>	<b>0</b>	<b>17,165,450</b>	<b>11,327,700</b>	
<b>SUBTOTAL COMMUNITY ASSETS - MIG</b>		<b>2,000,000</b>	<b>0</b>	<b>17,165,450</b>	<b>11,327,700</b>	
<b>TOTAL INFRASTURE BUDGET</b>			<b>111,176,962</b>	<b>107,665,450</b>	<b>137,827,700</b>	
<b>TOTAL MIG BUDGET</b>		<b>56,714,000</b>	<b>77,336,650</b>	<b>80,665,450</b>	<b>122,827,700</b>	



### 7.3 Unfunded Projects: (MIG, INEP, ESKOM, RBIG etc.)

<b>WARD</b>	<b>PROJECT NAME</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2016/17</b>
All wards	Paving of access road	600M	400M	300M
All wards	Provision of Household electrical connections	80M	70M	50M
All wards	Provision of community lights	40M	30M	35M
All wards	Electrical refurbishment programme	38M	30M	25M
All wards	Provision of WATER (Bulk, reticulation, boreholes etc.)	500M	500M	500M
All wards	Provision of Housing	700M	500M	250M
All wards	Provision of VIP toilets (double pit) and WATER borne sanitation	160M	80M	50M

#### 7.4 PROJECTS NOT FUNDED / FUNDED BY PRIVATE DEVELOPERS

- The following is a list of identified potential projects relating to the community needs.
- These projects are not funded, and the budget indicated is only an estimate.

	Project	Benefit	Ward	Estimated Budget	STATUS
<b>Strategic Objective: Economic growth and development, job creation</b>					
1	Tourism development plan	CALM as a whole	All	250, 000	Unfunded
2	Mining and agriculture development plan	CALM as a whole	All	350, 000	Unfunded
3	Trade development plan	CALM as a whole		400,00	Unfunded
4	Design and Construction of entrance gate ways on CBD,s Carolina , Elukwatini, Emanzana	Branding and marketing		2,5 m	Unfunded
5	Establish brick manufacturing plant – Nhlazatshe 6, Fernie, Silobela		21	450,000	Unfunded
6	Establish brick manufacturing plant – Nhlazatshe 3, Fernie,			250,000	Unfunded
7	SMME'S Capacity building	CALM as a whole	All		Unfunded
8	Manzana Cultural Centre renovations	Tourists attraction	All	800,000	Unfunded
9	Advert walls	Advertise tourism attraction	All	200,000	Unfunded
10	Establish poultry farms – Carolina, Nhlazatshe, Dundonald, Ekulindeni & Fernie			130,000	Unfunded
11	Terra Wind Power project	Greater Carolina area	15, 21, 22	R52 Billion	Private funding
12	Oshoek Mall Investment			75 000 000	Private funding
13	Mayflower Mall Investment			95 000 000	Private funding
14	Elukwatini Mall Investment			95 000 000	Private funding
16	Construction of Market stalls Carolina	Hawkers,	15,21	1 000 000	Unfunded
17	Development of Infrastructure and visitor accommodation at Nooitgedacht Nature Reserve	Greater Carolina area			MTPA
18	Construction of Market stalls Carolina	Greater Carolina area	15,21,22	800 000	Unfunded
19	Construction of Market stalls Mayflower	Greater Mayflower areas		600 000	Unfunded
20	Solar Panel Manufacturing	Greater Elukwatini			Unfunded
21	Poultry Rearing Projects		All		Unfunded
22	Albert Luthuli City Development	CALM as a whole	All		Unfunded
23	Market stalls - Elukwatini	Elukwatini			Unfunded
24	Furniture manufacturing		15		Unfunded
25	Solar energy farm – Sun Love		All	140,000,000	Private funding
<b>Organisational development and transformation</b>					
1	Professional fees(spatial planning) Update spatial information database for the Municipality		All	1,000,000	Unfunded
2	Implementation of LUMS Integrated land use management	Spatial Planning	All	1,000,00	Unfunded
3	Review of the SDF Updated spatial development framework			70,000	Unfunded
4	Upgrading informal settlements	Security of tenure	All	5,000,000	Unfunded
5	Electronic building plan and town planning record keeping system			500,000	Unfunded



## **7.5 IMPLEMENTATION PLANS 2016/17 - MUNICIPAL DEPARTMENTS**

**All municipal departments and units planned according to the Key Performance Areas and after the final approval of the 2016/17 CALM Budget, will implement the budgeted projects according to the Service Delivery Budget Implementation Plan for 2016/17**

- 7.5.1 Community Services
- 7.5.2 Corporate Services
- 7.5.3 Finance
- 7.5.4 Public Safety
- 7.5.5 Planning and Economic Development
- 7.5.6 Technical Services
- 7.5.7 Project Management Unit
- 7.5.8 Internal Audit
- 7.5.9 Risk Management Unit
- 7.5.10 Performance Management Unit

### 7.5.1 COMMUNITY SERVICES

DEPARTMENT: COMMUNITY SERVICES: IMPLEMENTATION PLAN: 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
<b><u>KPA 1: Basic Service Delivery</u></b>					
<b>Waste Management</b>	Provide Refuse removal services per week	Households refuse bins/bags/ skip bins removed weekly	12909 household weekly refuse collection	12909 household weekly refuse collection	R8,875,922.00
	Cleaning of main and adjacent streets in business centres daily	Clean streets in business centres	4,2km of streets in business areas cleaned daily	4,2km of streets in business areas cleaned daily	
	To clear all illegal dumps	Reduction and elimination of illegal dumping	120 illegal dumps cleared	120 illegal dumps cleared	
	Expand the refuse service	Increase the service by 500 bins/bags	56 new households received the kerb-site waste collection	500 new households to receive kerb-site refuse collection	
<b>Library</b>	Provide library services daily	Available library services (Monday to Friday from 08h00 to 16h00)	Service available daily from 08h00 to 16h00. circ/membership/returns Carolina: 502/35/228 Zenzeleni: 303/25/457 Elukwatini: 437/17/308 Badplaas: 145/18/129 Ekulindeni: 178/21/206 Khululwazi: 230/37/144	Available service from Monday to Friday from 08h00 to 16h00	R1,718,585.00
	Promotion of culture of reading in the community	Number of library awareness campaigns conducted	40 library awareness campaigns conducted	40 library awareness campaigns conducted	
<b><u>KPA 2: Local Economic Development</u></b>					
<b>Local Economic development</b>	Contribution to the local economic development	Number of jobs opportunities created through outsourced services	45 job opportunities through the EPWP	50 job opportunities	
<b><u>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></b>					
<b>Culture, Sport and Recreation</b>	Promotion of sports and culture development in the community	Organize major sport and culture events	2 events organized ( 1 Cultural Festival and 1 Mayoral cup )	2 sport and culture events organized	R334,854.00

<b>DEPARTMENT: COMMUNITY SERVICES: IMPLEMENTATION PLAN: 2016/17</b>					
<b>Priority Area</b>	<b>Strategic Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Baseline</b>	<b>Annual Target</b>	<b>Budget</b>
	Support to sports and culture bodies	The number of sports and culture bodies supported	3 sport coordinating structures supported	6 sport coordinating structures supported	
<b>HIV/AIDS coordination</b>	Provision of support to groups in fight against HIV/AIDS.	Number of HIV/AIDS groups supported	15 HIV/Aids groups supported	20 HIV/Aids groups supported	
	HIV/AIDS awareness campaigns including World aids day commemoration	The number of awareness campaigns conducted in the community	20 awareness campaigns conducted	30 awareness campaigns conducted	
<b>Moral Regeneration</b>	Support to the Moral Regeneration Movement	Increase morality of the communities	5 MRM structures supported with coordination	5 MRM structures supported with coordination	R89,294.00
	Conducting prayers for the matrics, against drug and substance abuse, accidents and other social ills.	Number of prayer sessions organized	9 Prayer sessions organised for the matriculants	11 prayer sessions organized	
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>					
<b>Cemeteries and Parks</b>	Clearing of grass in hall yards, cemeteries, parks and recreational facilities	Cleared parks and municipal yard	164 yards/ streets/ cemeteries attended to	164 yards/streets of grass-cutting/clearing to be done.	R5,258,346.00
	Provision of graves in municipal cemeteries	Availability of graves to the community in all six cemeteries	Per need (Average of 60 per month)	Per need (Average of 60 per month)	R2,180,475.00
	Provision of burial support for paupers	Pauper burials	All qualifying paupers (average 5 per annum)	All qualifying paupers (projected 5)	
<b>Disposal sites</b>	Maintenance of disposal sites. Outsource of Carolina and Elukwatini disposal sites.	Compliant disposal sites	5 disposal sites maintained weekly.	5 Disposal sites maintained weekly	
<b>Environmental Health Services</b>	Enforcement of environmental health	Health compliant institutions	250 health inspections done	250 health inspections done	

DEPARTMENT: COMMUNITY SERVICES: IMPLEMENTATION PLAN: 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
<b>KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>					
<b>Finance management</b>	Proper management of the departmental finance	Manage departmental finance in line with the Budget and finance regulation	Sound financial management. A total budget of <b>R21,577,962.00</b> was managed.	Sound financial management. A budget of <b>R22,872,639.72</b> .	
	Tariffs review for rendered services	Reviewed tariffs for services rendered	5%increase on revenue collection	5%increase on revenue collection	

### Department Community Services: Capital Projects

PRIORITY	PROJECT NAME/TYPE	PROJECT OUT COME	WARD
Waste	Procurement of Household bins	Increase refuse services to household	4, 7, 9,10,14,15, 21 &22
	Procurement of skip bins	Better service the transfer stations and the needy areas	All
<b>Library</b>	Renovation of Ezenzeleni and Khululwazi Libraries (Roofing and Painting)	Provide efficient service delivery in promoting culture of reading	4,7,9, 15 & 22

## 7.5.2 CORPORATE SERVICES

DEPARTMENT: CORPORATE SERVICES: BUSINESS IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Budget	Annual Baseline	Annual Target 2016/2017
<b><u>KPA 1: BASIC SERVICE DELIVERY</u></b>					
<b>Maintenance and renovation of municipal buildings and community halls</b>	To maintain municipal buildings and community halls	Number of municipal buildings and community halls renovated	R0	2 Community Halls renovated. 1 Cultural Centre's roof refurbished and sliding door replaced. Ablution facilities renovated.	3 community halls
<b>Management of Council Buildings</b>	To maintain municipal buildings, offices and community halls	A number of Council buildings cleaned and maintained	R0	9 offices and 15 Community Halls	9 offices and 15 Community Halls
<b><u>KPA 2: LOCAL ECONOMIC DEVELOPMENT</u></b>					
<b>Local Economic Development</b>	To ensure that LED is promoted through preferential procurement practices	Render Administrative support with contracts and tenders	R0	Small upcoming service providers given awards or preferential treatment	3 awards offered to emerging local contractors
<b>Sustainable job creation</b>	To ensure that unemployment is eradicated	Number of jobs created for youth and women	R0	130 EPWP and 90 Mphezukumkhono projects (MRTT). 440 employees appointed by Council.	130 EPWP job creation and 90 Mphezukumkhono (MRTT) employees to alleviate the triple challenges of unemployment, poverty and inequality.
<b><u>KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></b>					
<b>Batho Pele</b>	To institutionalize Batho Pele in the operation of Council	Adherence to the Batho Pele principles	R0	1 Service Charter for all departments reviewed.	Adherence to the Batho Pele principles at all times. Posting of service charters in 13 offices.

DEPARTMENT: CORPORATE SERVICES: BUSINESS IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Budget	Annual Baseline	Annual Target 2016/2017
<b>Section 79, 80 Mayoral Committee and Council meetings</b>	To ensure regular Portfolio, Mayoral Committee and Council engagements	Number of meetings held with Section 80 Portfolio, Mayoral Committee and Council meetings	R0	7 Council Meetings  11 Mayoral Committee meetings  9 Section 80 Corporate Services	12 MayCom and Section 80 Portfolio Committee, 4 Council meetings and 20 Section 79 Oversight Committees
<b>Public Participation, Functionality and support to Ward Committee meetings</b>	To comply with regulations on ward committees establishment and functionality	Number of ward committee meetings held and assistance given	R0	<b>Ward committee meetings</b> • 140 Meetings held.  <b>Public participation and stake holder meetings</b> • 124 Public Participation and Stakeholder meetings.  <b>Ward rooms</b> • 24 meetings held.  <b>IDP</b> • 8 IDP Analysis meetings held.	300 Ward Committee meetings 100 Community meetings
<b>Proper records management</b>	To ensure that all records are kept in safe custody and implement the file plan	Percentage of records kept	R0	File Plan and Records Management Policy approved. PIAI Manual approved by Council. Record Procedure Manual in place. Schedule for Records other than Correspondence Systems also in place. General Disposal Authority for the destruction of Transitory Records.	Incoming and outgoing correspondence

DEPARTMENT: CORPORATE SERVICES: BUSINESS IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Budget	Annual Baseline	Annual Target 2016/2017
<b>ICT Security</b>	To ensure a safe and secure IT Environmental	To maintain and secure number of devices	R0	WSUS (windows sever update services) Firewall, Data Centre, Antivirus and UPS.	Two Disaster Recovery/Offsite Backup Plan
<b>Information and Communication Technology</b>	To implement the Governance Framework	Efficient and effective ICT	R0	The ICT Governance Framework was approved by Council.	Implement the ICT Governance Framework and Strategy. ICT findings by Auditor General be resolved. Convene the ICT Steering Committee as per the schedule of meetings.
<b>KPA 4 : MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>					
<b>Customer Care Management</b>	To conduct a customer care survey	Number of complaints received	R0	875 complaints received.	Complaints responded to within 48 hours.
<b>Legal guidance and opinions/Litigations or Claims</b>	To provide high quality legal services and guidance to Council, MM and departments	Agreements signed; legal opinions given; legal representation done; legal claims submitted; legal notices and register of disciplinary processes instituted	R0	10 legal cases are pending.	Attend to all litigations/claims/summons against Council and offer advice and guidance.
<b>Human Resources Administration</b>	To provide human resource administration in accordance with the procedures and processes	Number of assistance given to employees/Councillors	R0	Personnel administration, leave, claims and fringe benefits	Implement the HR strategy, policies and procedures
<b>Reduction of vacancy rate/Recruitment and Selection</b>	To fill all vacant, funded prioritized positions @ 100%	Number of positions filled	R0	Vacant, funded and prioritized posts were filled	Filling of all funded and critical position in accordance with the policy.

DEPARTMENT: CORPORATE SERVICES: BUSINESS IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Budget	Annual Baseline	Annual Target 2016/2017
<b>Occupational Health and Safety</b>	To comply with the Occupational Health and Safety Act	Number of inspections conducted	R0	Medical screening for employees exposed to hazardous situations conducted. Cases of Injury on Duty attended. Inspections in all water treatment plants attended. One OHS meeting convened.	Conduct inspections and have the occupational health and safety meetings as per the schedule. Conduct the medical surveillance to employees exposed in hazardous situation.
<b>Contracts and agreements</b>	To oversee the processes of drafting of contracts and agreements	Number of SLAs drafted and signed	R0	33 SLAs for various service providers in place	20 SLAs concluded with service providers



DEPARTMENT: CORPORATE SERVICES: BUSINESS IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Budget	Annual Baseline	Annual Target 2016/2017
<b>Workplace Skills Plan/ Learnership and Bursaries/Training and Development</b>	To compile a compliant WSP and implement a programme of Learnership and issue out bursaries to staff and community	Number of employees and councillors trained	R0	<p>WSP and ATR submitted for 2015/2016. We have received the Mandatory Grant of R52 534, 94 from LGSETSA.</p> <p>Training completed in respect of the Water and Wastewater Process Controllers pitched at NQF Level 3 and 4. 11 officials have completed the Municipal Finance Management Programme (MFMP) with Kgolo Institute.</p> <p>Applied for discretionary grant at LGSETA for five (5) employees. 10 Senior Managers graduated on the MFMP.</p> <p>6 offered bursaries to employees.</p> <p>Registered four Interns under the MFMP.</p>	Capacity building of new councillors and officials – WSP and ATR. Offer bursaries to internal staff. Submission of monthly annual training reports (ATR) to LGSETA.
<b>Employment Equity</b>	To advance the numerical goals as per the Employment Equity Plan	Number of women people with disability appointed	R0	The employment equity report (EEA 2) submitted to the Department of Labour. 261 African male, 158 African women, 3 white female.	2 females targeted for Senior Management positions
<b>Formulation and review of policies</b>	To review and develop new HR policies and Budget related policies	Number of policies reviewed	R0	16 policies approved by Council	Review the existing and develop new policies

DEPARTMENT: CORPORATE SERVICES: BUSINESS IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Budget	Annual Baseline	Annual Target 2016/2017
<b>Labour Relations/Conditions of Service</b>	To promote labour peace in the workplace	Number of disputes resolved, grievance attended and disciplinary hearings conducted	R0	5 LLF meetings. 4 disciplinary hearings pending and 1 concluded. 2 disputes have been referred to the SALGBC for conciliation.	12 LLF meetings. Disciplinary hearings be resolved within 3 months.
<b>By-Laws</b>	To review and draft new By-Laws	Number of by-laws reviewed	R0	3 by-laws promulgated.	5 by-laws to be promulgated
<b><u>KPA 5: MUNICIPAL FINANCIAL VIABILITY</u></b>					
<b>Operational &amp; Capital Budget</b>	To develop a credible operational and capital budget	Number of budget estimates done and submitted to Finance Department	R0	2015/2016 Budget approved by Council. Adjustment budget also approved by Council. Draft 2016/2017 budget for Corporate Services submitted to Finance.	Implementation of the SDBIP, Budget and approved tariffs.
<b>Management of departmental budget</b>	To comply with the MFMA dictates	Number of irregular, unauthorized, wasteful and fruitless expenditure avoided	R0	1 irregular expenditure	0 irregular, wasteful, unauthorized and fruitless expenditure.
<b>Revenue Enhancement</b>	To generate revenue	Number of bookings made	R0	Revenue generated through the leasing of municipal/community halls and proof of residence amounts to <b>R 58 828, 00</b>	R100 000, 00 revenue enhancement through the leasing of Council amenities and proof of payment.

### 7.5.3 FINANCE

DEPARTMENT: FINANCE: IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
<b><u>KPA 1. Basic Service Delivery</u></b>					
Improved access to basic services	To alleviate poverty to improve quality of household life	Number of registered Indigent receiving free basic services	16 580 Households	17 879 Households	R7M
<b><u>KPA 2: LOCAL ECONOMIC DEVELOPMENT</u></b>					
Local Economic Development	Ensure that LED is promoted through preferential procurement practices	No contracts and tenders awarded which went to Broad Based Black Economic Empowerment (BBEes)	26 awards	27 Awards	R134M
<b><u>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></b>					
Consultation	To ensure regular consultation between communities ward councillors & Other stakeholders	Number of IDP Rep Forum attended	3 IDP Rep Forum	3 IDP Rep Forum	None
Compliance with MFMA reporting requirements	To submit monthly Section 71 report	Number of Monthly S71 reports submitted	12 Monthly Reports	12 Monthly Reports	R456M
<b><u>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u></b>					
Budget related policies	Effective and proper regulation of municipal space and working environment	Number of policies developed and reviewed	5 policies Reviewed	6 Policies to be reviewed	None
<b><u>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</u></b>					
Compile and annually update the Municipality's Medium Term Expenditure Framework	Co-ordinate and compile a 3 year Capital Budget which is affordable and in line with the financial model/strategy	Number of In-year reports submitted on time	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report	12 monthly reports 4 quarterly reports 1 mid-year budget and performance assessment report which are compliant and submitted on time	R456M
Revenue Management Oversee the proper management of the credit control policy	Oversee that payment levels (levied income) by enforcing disconnections according to the approved Credit Control Policy	Percentage increase in Revenue collection	69%	75%	None

DEPARTMENT: FINANCE: IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
<b>Financial statements to comply with GRAP &amp; MFMA</b>	Ensure that the financial Statements comply with the necessary legislation and is timeously supply to the Auditor General. Maintain opinion issued on audit report as per previous financial year	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	R2,7M
<b>Bank Account Responsible for opening and maintenance of the Council's Bank Account in terms of Section 11 of the MFMA</b>	Adhere to the legislative requirements by reporting on cash withdrawals to Council: Quarterly cash withdrawals reported to Mayoral Committee	Number of quarterly reports	4 Quarterly Reports	4 Quarterly Reports	None
<b>SCM Process</b>	To implement Supply Chain Regulation and National Treasury Guide on procurement processes	Number of compliant In-year reports Submitted to Council indicating number of awards made in each Quarter	4 Quarterly Reports	4 Quarterly Reports	R134M
<b>Responsible for the maintenance and safekeeping of the municipal assets</b>	<p>Identifying departmental redundant items as per Council's policy</p> <p>Reporting stolen, lost items and accidents in terms of operational procedures by completing and submitting claim forms within 30 working days after date of incident to the Department: Finance Services</p> <p>Conducting quarterly departmental assets verification and outcome verified with the asset register</p>	<p>Number of redundant assets identified</p> <p>Number of incident reported to the insurance</p> <p>Number of Quarterly Reports</p>	4 Quarterly Reports	4 Quarterly Reports	

#### 7.5.4 PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY: IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key performance Indicator	Budget	Annual Baseline	Annual Target 2016/17
<b>KPA 1. Basic Service Delivery</b>					
Traffic	Provide visible policing and law enforcement	Number of traffic fines issued		2630 Traffic fines	3000 traffic fines
	Execution of warrants	Number of warrant receipt		1200 warrants	1300 warrants
	Identification of hot spots	Number of hot spots identified		8 hot spots	10 hot spots
	Take control of stray animals	Number of stakeholder engagements facilitated to minimize stray animals		2 engagements	2 engagements
	Replacement of street names and signs	Number of street and name signs replaced		22 street signs and names	22 street signs and names
	Coordinate Local Transport Forums	Number of Local Transport Forum meetings coordinated		4 meetings	4 meetings
<b>REGISTRATION AND LICENSING</b>	Provide effective and efficient registration and licensing	Number of applications received on ownership change processed Number of applications received on vehicles license renewed Number of learners license applications received and processed Number of driver's license applications received and processed		1355 7106 2100 learners 1168 drivers	1355 registrations 7106 licensed 1400 learners 710 drivers
<b>SAFETY AND SECURITY</b>	<ul style="list-style-type: none"> <li>- Provide Safety and security to council assets and properties</li> <li>- Coordinate and facilitate community safety forums</li> <li>- Provision of guard house</li> <li>- Back-up generator</li> </ul>	Number of council buildings provided with security services  Number of community safety forums coordinated  Construction of two guard houses Procurement of one back-up generator		52  4 forums coordinated  31 moveable guard house None	52 buildings provided with security services 4 forums coordinated  2 guard houses 1 generator
<b>DISASTER MANAGEMENT</b>	Coordination of disaster management stake holders engagements	Risk reduction and risk management		4	4 engagement
	Provision of relief materials.	Number of disaster relief material Procured.		71 tents; 148 Blankets 275 corrugated iron sheets	120 tents; 150 Blankets 300 corrugated iron sheets
<b>FIRE AND RESCUE</b>	Reduction and prevention of fire	Procurement of fire engine		1 fire engine	Procurement of 1 fire engine
	To conduct campaign awareness	Number of campaign awareness conducted		3 awareness conducted	4 awareness
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>					
<b>LED</b>	To support local development initiatives	Support SMME Number of local suppliers supported		50%	50%
<b>KPA 5: FINANCIAL VIABILITY AND MANAGEMENT</b>					
<b>FINANCE management</b>	Contribution to revenue enhancement	Revenue collection - R0		5%	5%

### 7.5.5 PLANNING & ECONOMIC DEVELOPMENT

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT: IMLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
<b>KPA 1 and 6 : BASIC SERVICE DELIVERY AND SPATIAL ANALYSIS AND RATIONALE</b>					
<b>Back to Basics: Basic Services: Creating conditions for decent living</b>					
<b>Town Planning</b>	To review the LUMS and SDF to align with SPLUMA	Approved LUMS and SDF to align with SPLUMA	Existing LUMS and SDF not aligned to SPLUMA	Approved LUMS and SDF to aligned with SPLUMA	R800 000
<b>Town Planning</b>	To do Township establishment, Caropark Ext 2.	Number of sites established.	Vacant land owned by municipality.	Number of sites established. 241 residential sites 2 business sites 2 parks 5 municipal or government	R1,1M
	To acquire land for future residential development	Number of successful requests to Department of Human Settlement to purchase farms from private owners	Farms adjacent to Silobela, Goedehoop 451 IT.	Land purchased by Department of Human Settlement and available for Township establishment	Not municipal funds
	To develop the infrastructure plan for Elukwatini BA and	Approved infrastructure plan	Draft lay-out plan submitted to Surveyor General	Approved infrastructure plan	R400 000
	To develop General lay-out plan for Mpuluzi Ext. 2	Approved draft Lay-out plan	No lay-out plan available	Approved draft Lay-out plan	R900 000
	To finalise Township establishment for (Padkamp) Carolina Ext 1	Finalise land transfer to the municipality, amend Surveyor General Diagram and submit to Surveyor General.	Draft general plan	Approved Surveyor General plan.	R400 000
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>					
<b>LED</b>	To implement the existing LED Strategy	Implement the LED Strategy	Approved LED Strategy 2014/15  4 anchor prioritised projects coordinated  • Terra wind-Council approved the identification of land available for the development	Implement LED Strategy  4 anchor prioritised projects coordinated.  Terra wind – phase 2: Source funds for the project.	Operational budget       Company funds

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT: IMLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
			<ul style="list-style-type: none"> <li>Terra wind conducted the Environment Impact Assessment (EIA) and (ROD) Record of Decision completed.</li> <li>Furniture making: the building owned by the municipality has been identified for the projects or development</li> <li>Engagements with SAFOL (Komatiland) were held.</li> </ul>	Furniture making: Identify the primary Cooperatives to form register the secondary cooperative, and source funding. Continue engaging with Komatiland Forestry regarding the funding(renovation of building, purchase machine , and learnership	Company funds
	To implement the existing LED Strategy	Number of cooperatives and SMMES supported	10 cooperatives supported <ul style="list-style-type: none"> <li>Assist to complete and submission of Cooperative applications forms</li> <li>Requested, invite SARS, funding organisations such as NEF, NYDA, DTI and kind.</li> <li>Advice to cooperatives and SMMES to register for Central Supply Chain database.</li> </ul>	15 cooperatives and 60 SMMES supported.	Company funds, Municipality (Finance SCM) NYDA,DTi, NDA , NEF, ect

<b>DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT: IMLEMENTATION PLAN 2016/17</b>					
<b>Priority Area</b>	<b>Strategic Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Baseline</b>	<b>Annual Target</b>	<b>Budget</b>
	To implement the existing LED Strategy	Number of tourist attractions marketed.	Information on tourist attractions published in municipal newsletter.	Tourism information day held. Tourism brochure developed and printed, information uploaded on website.	R50 000
	To appoint service provider to develop a new 5 year LED Strategy	Five year LED Strategy	Approved LED Strategy 2014/15	Adopted five year LED Strategy 2017 to 2021	R350 000
	To coordinate Functional LED Forums	Number of LED Forum meetings held	1 LED Forum meeting held	4 LED Forum meetings held	Operational budget
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>Back to basics: Good Governance, Public Participation: Putting people first</b>					
<b>Review Integrated Development Plan</b>	To review IDP for 2016/17, through approved process plan	Approved IDP (2016/17)	Approved IDP 2015/16	Approved IDP 2016/17	R400 000
		Number of IDP Consultative meetings held (Analysis phase) Number of Integrate Development Planning Represented Forum.	25 consultative meetings held  3 IDPRF <ul style="list-style-type: none"> <li>• 1<sup>ST</sup> IDPRF October 2015: report on first quarter report</li> <li>• 2<sup>nd</sup> IDPRF December 2015: Project and integration</li> <li>• 3<sup>rd</sup> IDPRF 2016: Report on second quarter report.</li> </ul>	25 consultative meetings held  3 IDPRF <ul style="list-style-type: none"> <li>• 1<sup>ST</sup> IDPRF October 2015: report on first quarter report</li> <li>• 2<sup>nd</sup> IDPRF December 2015: Project and integration</li> <li>• 3<sup>rd</sup> IDPRF 2016 :Report on second quarter report</li> </ul>	
<b>Council approved draft IDP 2016/17</b>	To Review Draft IDP 2016/17	Draft IDP – Number of IDP Consultative meeting held (Integration and Project phase)	Draft IDP Approved Council for public participation. 25 consultative meetings held	<ul style="list-style-type: none"> <li>• Draft IDP Approved Council for public participation by January</li> <li>• 25 consultative meetings held</li> </ul>	
<b>Final IDP Document 2016/2017</b>	To report back on Final IDP 2016/17.	Final IDP – Number of IDP Consultative meeting held (Integration and Project phase)	25 consultative meetings held	<ul style="list-style-type: none"> <li>• Council approved Final IDP by March annually</li> <li>• 25 consultative meetings held</li> </ul>	



DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT: IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target	Budget
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>					
<b>Back to basics: Building Capable Institutions and Administration.</b>					
<b>Training and development</b>	To empower personnel in PED	Number of employees capacitated	Town Planner and Building Inspector attended GIS training,	Four Managers to attend Municipal Finance Management programme.  LED and Tourism training	Corporate Services budget
<b>KPA 5: FINANCIAL VIABILITY AND MANAGEMENT</b>					
<b>Back to basics: Sound financial management.</b>					
<b>REVENUE ENHANCEMENT</b>	To contribute towards revenue generation	Amount generated through building plan approval.  Amount generated through Land Use Applications  Income generated through lease of LED related municipal properties.	R150 000.00 collected during previous financial year. R8 000.00 collected  R8 500.00 collected	R 170 000.00 revenue generated  R12 000.00 revenue collected  R10 000.00 revenue collected	

### 7.5.6 TECHNICAL SERVICES DEPARTMENT

DEPARTMENT: TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2016/17					
Priority Area	Strategic Objective	Key Performance Indicator	Annual Baseline	Annual Target 2016/17	Budget
<b>KPA 1: BASIC SERVICE DELIVERY</b>					
<b>Roads and Storm Water Drainages Infrastructure</b>	To maintain all gravel roads	Length of gravel roads maintained	400km	500km	R 1 500 000
	To repair and reseal paved roads surfaces.	Area of road surface repaired	200m <sup>2</sup>	600m <sup>2</sup>	R 1 500 000
	To install foot bridges	Number of New footbridges constructed	05	04	EPWP
	To repair and maintain bridges	Number of bridges maintained	4 bridges	5 bridges	EPWP
	Paving of streets	Length of roads paved	Paved Combrink and Van Riebeeck intersection Carolina	200m paved with interlocking blocks	EPWP
	Concrete paving of roads at Boxer section (phase 02)	Length of concrete paving	Concrete Paving of roads at Boxer section	150m paved with concrete slab	EPWP
	Procurement of Tipper Truck	1 x Tipper Truck	New Indicator	1 x Tipper Truck	R 800 000
<b>KPA 1: BASIC SERVICE DELIVERY</b>					
<b>Access to Basic Water Services</b>	Supply potable water	Quantity of clean potable water	12 000MI	12 000MI	R 5 500 000
	Supply potable water to deep rural areas	Quantity of clean potable water	90MI	90MI	R 4 000 000
	Collect and treat wastewater at Carolina	Quantity of wastewater collected and treated	900MI	1200MI	R 250 000
	Maintain water distribution network	Length of water distribution network maintained	10 000m	12 000m	R 2 000 000

<b>DEPARTMENT: TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2016/17</b>					
<b>Priority Area</b>	<b>Strategic Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Baseline</b>	<b>Annual Target 2016/17</b>	<b>Budget</b>
	Maintain sewer distribution network	Length of waste water collection network maintained	10 000m	12 000m	R 250 000
	New access to water and sanitation	Number of households connected to services	106 households	80 new households connected	R400 000
	Maintenance of electrified boreholes	Functional boreholes	26 boreholes	26 boreholes	R500 000
	To maintain pumps and motors	Number of pumps maintained	140 pumps and motors	160 pumps and motors	R 2 000 000
	Monitor water quality	Number of sample taken per month	520 samples 3 sets of full SANS tests	560 samples 3 sets of full SANS tests	R 300 000
	Procurement of bakkies	3 x new bakkies	1 x new bakkie	3 x new bakkies	R 750 000
<b>KPA 1: BASIC SERVICE DELIVERY</b>					
<b>Electricity Services</b>	Inspect , repair and maintain transformers	Number of transformers inspected, repaired and maintained	78	105	R 2 500 000
	Inspect , repair and maintain street and high mast lights	Number of street and high mast lights inspected, repaired and maintained	1865 Streetlights 86 Highmast	1865 Streetlights 116 Highmast	R 750 000
	Inspect , repair and maintain electricity network	Length of electricity network inspected, repaired and maintained	15km	25km	R 1 500 000
	Inspect and maintain electrical panels at substation	Number of electrical panels inspected, repaired and maintained	14	23	R 500 000
	Inspect and maintain Ring Main Units (RMU)	Number of RMU's maintained	24	24	R 500 000
	Installation of split meters	Number of split meters installed	200	1000	R 1 500 000

<b>DEPARTMENT: TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2016/17</b>					
<b>Priority Area</b>	<b>Strategic Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Baseline</b>	<b>Annual Target 2016/17</b>	<b>Budget</b>
	Increase electricity supply capacity at Carolina substation	Increase capacity to 8.5MVA	New indicator	8.5MVA	R958 000
	Installation of electricity infrastructure	Number of new connections	Onbekend and Caropark	80 households	R800 000
	Procurement of bakkie	1 x new bakkie	New indicator	1 x new bakkie	R 250 000
<b>KPA 1: BASIC SERVICE DELIVERY</b>					
<b>Fleet management and maintenance</b>	Ensure that all municipal vehicles are serviced, repaired and maintained at all time	Number of vehicles maintained	63 Vehicles	63 Vehicles	Various Departments
	To ensure that all municipal TLB's and Graders (yellow plant) are serviced, repaired and maintained at all the time	Number of yellow plant maintained	7 Yellow Plant( TLB's and Graders)	7 Yellow Plant( TLB's and Graders)	R 1 500 000
	Ensure that all road worthy licenses of municipal vehicles are renewed in time	Number of road worthy licenses renewed.	83 Vehicles	83 Vehicles	Various Departments
	Ensure monitoring on fuel consumption municipal vehicle	Improved municipal vehicles usage	70 Vehicles	70 Vehicles	Various Departments
<b>KPA 2: LOCAL ECONOMIC DEVELOPEMNT</b>					
<b>Create Business Opportunities and Employment</b>	Creation of job opportunities through EPWP	Number of job opportunities created	130 Job opportunities	100 job opportunities	R 3 300 000
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>Customer Care and Stakeholder</b>	To be accountable to the community through Batho Pele principles	To be accountable to the community through Batho Pele principles	95%	Attend to 95% of all complaints and queries received	Internal

<b>DEPARTMENT: TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2016/17</b>					
<b>Priority Area</b>	<b>Strategic Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Baseline</b>	<b>Annual Target 2016/17</b>	<b>Budget</b>
<b>Management Strategic Risk Management</b>					
	To provide sustainable basic services	Improved access to basic services	Refurbishment of infrastructure Implementation of water safety plan Replacement of all asbestos pipes to PVC pipe	Refurbishment of infrastructure Implementation of water safety plan Replacement of all asbestos pipes to PVC pipe Development of the sector plan	MIG
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>					
<b>Development of master plans, sector plans and policies</b>	Develop master plans, sector plans and policies	Comprehensive infrastructure renewal, maintenance and investment policy	Roads and Stormwater master plan	Policies for infrastructure renewal and maintenance Infrastructure investment policy	R 1 000 000
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>					
<b>Ensure effective Financial Management</b>	Financial Management of the Department meets the regulations and standards set by CALM	Expenditure in accordance with SDBIP and budget	No unauthorized expenditure No wasteful expenditure No irregular expenditure No fruitless expenditure	No unauthorized expenditure No wasteful expenditure No irregular expenditure No fruitless expenditure	Internal

**7.5.7 PROJECT MANAGEMENT UNIT**

PROJECT MANAGEMENT UNIT: IMPLEMENTATION PLAN 2016/17						
Priority Area	Strategic Objective	KPI Indicator		DRAFT Budget for 2016/17	Annual Baseline	Annual Target for 2016/17
		Outcome	Impact			
<b>KPA 1 : BASIC SERVICE DELIVERY</b>						
Infrastructure development and service delivery	Eradication of backlogs	Nr. Of households benefiting from better access to water	Better access to water	<b>R28,000,000</b> (Vote: 9805/5030)	1000	950
		Nr. Of households benefiting from new access to sanitation	Access to sanitation	<b>R36,000,000</b> (Vote: 9805/5116)	1200	1000
		Nr. Of households benefiting from constant access to basic electricity (NMD)	access to basic electricity	<b>R958,000</b> (Vote: 9805/5139)	237	300
		Kilometers of road to be constructed	Smooth ridding surface	<b>R10,000,000</b> (Vote: 9805/5015) (Vote: 9805/5073)	0	3
	Provision of public facilities	Nr. Of households benefiting from new/improved public facilities	Access to new/improved public facilities (Cemeteries & Taxi Ranks)	<b>R11,687,150</b> (Vote: 9805/5039) (Vote: 9805/5041)	35,000	30,000
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>						
Creation of job opportunities	Implementation of EPWP	Nr. of jobs to be created for semi-skilled individuals	Alleviate poverty and EPWP incentives		1,800	1,850

PROJECT MANAGEMENT UNIT: IMPLEMENTATION PLAN 2016/17						
Priority Area	Strategic Objective	KPI Indicator		DRAFT Budget for 2016/17	Annual Baseline	Annual Target for 2016/17
		Outcome	Impact			
<b>KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>						
<b>Public Participation</b>	Ensure Community participation and support for all projects	Formulation of the PSC	Common understanding and ownership of the projects		15	15
		Nr. of Site Technical meeting to be held	Satisfactory quality of work		25	25
<b>Good Governance</b>	Reports on projects implemented	Nr. Of meetings to be held	For efficiency on the department	<b>R4,509,850</b> (Vote: 0603 PMU)	12	12
		Quarterly progress report to be submitted to Council	To enable the Council to oversee the department		4	4
		Monthly Progress Reports to be submitted to relevant stakeholders	For updating the progress for DOE & MIG		12	12
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>						
<b>Developments</b>	Empowerment of the personnel	Skills development	Better performance	(Vote: 0603 PMU)	7	7
<b>Risk Management</b>	To manage the risk identified Risks	Number of Risks identified and mitigating strategies developed	Quality and Quantity of water provided		2	2
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>						
<b>Financial Management</b>	Proper management of the departmental finance	100% expenditure and avoiding irregular expenditure	Improved Audit Outcome	<b>R102,145,150</b> (Vote: 9805 Municipal Infrastructure)	Expenditure Report compliance	Expenditure Report compliance

### 7.5.8 INTERNAL AUDIT

OFFICE OF THE MUNICIPAL MANAGR: INTERNAL AUDIT 2016/17						Budget
Priority Area	Strategic Objective	KPI		Annual Baseline	Annual target	
		Outcome	Impact			
<b><u>KPA 1 : Basic Service Delivery</u></b>						
<b>Performance measurement</b>	Water and sanitation Electrification Waste management Community development Human settlements Safety and security	- Assurance on usefulness of performance information - achievement of targets, - reliability of reporting and - authenticity of reports	Value for money i.r.t. Improved lives of citizens	3 REPORTS	3 REPORTS	
<b><u>KPA 3: Financial Management and Financial Viability</u></b>						
<b>Prudent financial management</b>	Rational spending in line with approved allocations	Availability of necessary tools and techniques to discharge audit services, consulting engagements and investigations	Improved municipal operations and disciplined approach	70 % spending	100 % spending	
<b><u>KPA 4: Governance and public participation</u></b>						
<b>Internal Audit, Audit Committee effectiveness and Municipal Public Accounts Committee</b>	- To have an , Effective Internal Audit Inline MFMA,Sec.165 and International standards for the professional practice of internal auditing (ISPPIA) - To have a functional audit committee , advisory to accounting officer, management and council in line with MFMA Sec.166 - To ensure combined assurance with MPAC and other assurance providers	Responsive, accountable, effective and efficient Local Government System through good governance	Useful reports to improve operations in an economic; efficient manner and effective municipal servies i.r.o. ( Service delivery, IT, Human capital, Administration, Law enforcement, Finance and Developmental obligation)	5 meetings	5 meetings	
<b>Legislation review</b>	- Improved compliance and regular business operations - Review compliance with applicable pieces of legislations per operation audited	Responsive, accountable, effective and efficient Local Government System through good governance	Operations, performance management and financial management conducted in strict adherence to legislation	Compliance covered in 14 audit projects	Cover compliance in all audit projects	



### 7.5.9 RISK MANAGEMENT UNIT

RISK MANAGEMENT UNIT: IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	KPI Indicator	Annual Baseline	Annual Target 2016/2017	Budget
		Outcome / impact			
<b><u>KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></b>					
<b>Risk Committee Operations</b>	Effective and efficient enterprise risk management function	Co- ordinate Risk Management Committee meetings	Co- ordinate 4 risk management committees and act as a secretarial of those meeting	4 Risk Management Committee Meetings	240000 ( RMC and AC)
<b>Risk Management Regulations</b>	Effective and efficient enterprise risk management function	Review Risk Management Committee Charter	Review the risk management committee chatter on yearly basis	Approved Risk Management Committee Charter	Internal, RMC and AC
		Risk Management Policy	Review the risk management policy on yearly basis	Approved Risk Management Policy	Internal, RMC and AC
	Establishment of fraud management framework	Review Fraud Prevention Policy and strategy	Review fraud prevention policy and strategy on yearly basis	Approved Fraud Prevention Policy and strategy	Internal, RMC and AC
	Effective and efficient enterprise risk management function	Risk Management Strategy (Risk Identification and Assessment Methodologies, Risk Appetite and Tolerance)	Review of the risk management strategy on yearly basis	Approved Risk Management Strategy	Internal, RMC and AC
<b><u>KPA: FINANCIAL VIABILITY</u></b>					
	Contribute in safeguarding of municipal assets	Loss Control Policy	Review of the loss control policy	Approved Loss Control Policy	Internal, RMC and AC
<b><u>KPA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u></b>					
	Effective and efficient enterprise risk management function	Appointment of Risk Champions	Appointment of Risk Champions and meet on quarterly basis	Appointed Risk Champions	Internal
		Develop key performance indicators to measure the effectiveness of the risk management activity	Preparing of the annual risk management plan	Annual Risk Management Plans	Internal, RMC and AC

<b>RISK MANAGEMENT UNIT: IMPLEMENTATION PLAN 2016/17</b>					
<b>Priority Area</b>	<b>Strategic Objective</b>	<b>KPI Indicator</b>	<b>Annual Baseline</b>	<b>Annual Target 2016/2017</b>	<b>Budget</b>
		<b>Outcome / impact</b>			
		Detailed risk management implementation plan	Preparing of the annual risk management plan	An approved Risk Management Implementation Plan for the 2016/2017 Financial Year	Internal, RMC and AC
<b>Delegations</b>	Performing ADHOC assignment	Responsibilities	Formal delegation of responsibilities to existing personnel	Formal delegation of responsibilities to existing personnel	Internal, RMC and AC
<b>KPA: 2: LOCAL ECONOMIC DEVELOPMENT</b>					
<b>Risk Orientation &amp; Training</b>	Mitigating risk and fraud at all levels	Risk Orientation, Training and Fraud Awareness	Co-ordination of the Orientation risk awareness program developed for new employees Training plan for existing employees Training for risk champions Training for all Managers and Councillors	Orientation risk awareness program developed for new employees Training plan for existing employees Training for risk champions Training for all Managers and Councillors	Internal, RMC and AC
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
<b>Risk Assessment</b>	Mitigating risk and fraud at all levels	Annual strategic risk assessment	Preparing the annual strategic risk report	Approved strategic risk register	Internal, RMC and AC

RISK MANAGEMENT UNIT: IMPLEMENTATION PLAN 2016/17					
Priority Area	Strategic Objective	KPI Indicator	Annual Baseline	Annual Target 2016/2017	Budget
		Outcome / impact			
		Operational risk assessments as per department <ul style="list-style-type: none"> <li>• Fraud risk assessment</li> <li>• Community Services</li> <li>• Finance department</li> <li>• Technical Department</li> <li>• Corporate services</li> <li>• Public safety</li> <li>• PED</li> <li>• PMU (including project risk management )</li> </ul>	Preparing and coordinating all departmental operational risk register	Approved operational risk registers (as per the agreed cycle)	Internal, RMC and AC
<b>Risk response</b>	Mitigating risk and fraud at all levels	Drafting of action plans for all gaps identified for the top risks	Assist management in drafting of action plans	Action plans implemented per agreed milestone	Internal, RMC and AC
<b>Risk response</b>	Mitigating risk and fraud at all levels	Assign assurance providers for the top identified risks	Assist management in identifying the risk from assurance providers	Combined assurance plan	Internal, RMC and AC
<b>Risk monitoring</b>	Effective and efficient risk monitoring	Evaluate the effectiveness of mitigating strategies 2016/2017	Assist Implementation of the mitigating measures and fraud prevention policy	Report to the Accounting Officer on the status of implementing <ul style="list-style-type: none"> <li>• Mitigation measures</li> <li>• Fraud prevention policy</li> </ul>	Internal, RMC and AC
		Evaluate the effectiveness of the implementation of the fraud prevention policy			
		Review any material findings and recommendations by assurance providers on the system of risk	Monitoring any material changes to the risk profile of the institute	Report to the Accounting Officer any material changes to the risk profile of the Institution	Internal, RMC and AC
<b>Risk Management reporting</b>	Effective and efficient risk management reporting	Monthly	Preparing of monthly reports	Report on monthly basis to finance section 80 committee	Internal, RMC and AC
		Quarterly	Preparing of quarterly reports	Report on quarterly risk management progress	Internal, RMC and AC
		Annual report disclosure	Preparing of annual report	Disclosure in annual risk management implementation plan approved by the Accounting Officer	Internal, RMC and AC

### 7.5.10 PERFORMANCE MANAGEMENT UNIT

Priority area	Strategic Objective	KPI Indicator			Annual Budget	Annual Baseline	Annual Target 2016/17
		Performance Indicator	Outcome	Impact			
<b>KPA 1: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>							
<b>PMS</b>	To have an approved Performance Management framework	An approved Performance Management framework	100% compliance with chapter 6 of the MSA	Compliance with the Act	Not required	Approved PMSF	1 PMS F
	Approved SDBIP aligned to IDPs and budget	SDBIP aligned to the IDP and the budget SDBIP approved by mayor within 28 days after the budget approval	Individual performance agreement aligned to the SDBIP	Compliance with the Act	Not required	Not aligned	Sub mitted by 25/06/16
<b>Performance Agreements</b>	To conclude Performance agreements on time and submit them & Plans	Number of Signed performance agreements	Performance agreements for Newly appointees signed within 60 days Performance agreements for existing S54 and S56 signed within 30 days in terms of section 57 of the MSA within prescribed timeframe	Compliance with the Act	Not required	Concluded timely. Complied Acts	Sub mitted by 25/07/16
		Number of Signed performance agreements	Number of individual(section 54/56 managers) performance reviews conducted	Compliance with the Act		7 signed	7 PA .signed by 25/07/16
<b>PP</b>		Number of Performance Plans	Not required	copies in place	Not required	Assessment based on the Performance Plans.10/40 PP	All permanent managers (10)40
		Number of performance plans for officers & other officials		copies in place		EST 40	Estimated 40
<b>KPA : 2 : BASIC SERVICE DELIVERY</b>							
	To monitor /visits sites Work stations	Number of sites /work stations visited	Promotion of a culture of performance and accountability	Culture of work inculcated	Per S&t 25000	5 units	3 visits/units

Priority area	Strategic Objective	KPI Indicator			Annual Budget	Annual Baseline	Annual Target 2016/17
		Performance Indicator	Outcome	Impact			
<b>KPA : 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>							
	To ensure that all statutory reports are submitted on time	One AR annual municipal performance in compliance with section 46 compiled on time Annual report submitted to council by 31 January (Section 121 of MFMA) Annual Report complaint with Section 121 of MFMA	Compliance to section 38 – 46 of the MSA and chapter 12 of MFMA		Not required	Complied annually	Draft AR submitted to AG On time by 30/09/14
	Adoption of Oversight report of Annual report	Oversight report adopted by council by 31 March (Section 129 of MFMA)			Required	28/02	31/03
		Number of quarterly performance reviews conducted	Quarterly reports aligned to SDBIP with early warning on performance produced		Not required	4 quarterly	4 quarterly report
		Municipal Council oversight report submitted to MEC for Local Government	Section 46 of MSA and Section 121 of MFMA adopted by council and submitted to MEC by 31 March and provincial legislature		Not required	Oversight Repot	1.7 days Oversight Report submitted MEC
	To promote transparency and public participation	Number of participation meetings held	Improved service delivery satisfaction/ transparency		Operational budget	3 three meetings	4 meetings /participation
		Number of reports /notice made			Operational budget	3 notices	4 notices
		Number of quarterly performance reviews conducted	Quarterly reports aligned to SDBIP with early warning on performance produced		Operational budget	4 assessment	4 assessment
	To conduct quarterly assessments	Number of quarterly assessments conducted	Promotion of accountability		Operational budget	4 quarterly assessments	4 quarterly assessments
	To procure goods and services	Number of locally procured services and goods	Compliance with the ACT	Good governance	<b>R150 000</b> 0002/4485/0000	R 114000.00	<b>R150 000</b>

## 7.6 PROJECTS TO BE IMPLEMENTED BY GERT SIBANDE DISTRICT MUNICIPALITY, GOVERNMENT ENTITIES AND OTHER SPHERES OF GOVERNMENT

**Final Annual Performance Plans (APP's) from all sector departments were not available at the end of March 2016 with finalisation of this IDP 2016/17, therefore these plans could not be included in the final IDP Document 2016/17**

7.6.1 DEPARTMENT OF HEALTH				
Project Name	Municipality	Period	Total Cost	Budget 2016/17
Nhlazatshe 6 Clinic: Construction of New Clinic and Accommodation Units	Albert Luthuli	01-Aug-16 02-Aug-17	R35,000,000	R2,200,000

7.6.2 DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT: DRAFT PLAN 2016/17				
PROJECT DESCRIPTION	PROJECT BENEFICIARY/WARD/ LOCATION	START DATE	PROJECTED COMPLETION DATE	BUDGET 2016/17
Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1 - 12km)	Chief albert Luthuli	17- Mar -2014	31 Aug 2016	24,903,000
Construction of a footbridge	Avontuur	01-Apr-2016	31-Mar-2017	10,000,000
Design of a footbridge	Diepdale	01-Apr-2016	31-Dec-2016	250,000
Construction of Bush Shelters	Maphotla	01-Apr-2016	31-Dec-2016	2,000,000
Design of a bridge	Glenmore	01-Apr-2016	31-Dec-2016	250

### 7.6.3 GSDM - RBIG DWA ALLOCATION - PROPOSED PROJECTS 2016/17

<b>CHIEF ALBERT LUTHULI MUNICIPALITY</b>			
<b>Dep</b>	<b>VOTE</b>	<b>Description</b>	<b>BUDGET</b>
			<b>2016/2017</b>
		<b>GRANTS TRANSFER</b>	
130	256505	SILOBELA SEWER RETICULATION	0.00
130	256701	REG BULK INFRASTRUCTURE EMPU,M	0.00
130	256702	OPERATIONS & MAINTENANCE SUPPO	1 000 000.00
130	256703	WATER QUALITY TESTING	400 000.00
130	256704	SANITATION (VIP'S)	0.00
130	256705	ROADS ELUKWATINI(UPGRADE)	0.00
130	256707	NEW BOREHOLES	0.00
130	256762	SANITATION(VIP'S)	500 000.00
130	256765	BOREHOLE MAINTENANCE	600 000.00
130	256776	ALBERT LUTHULI COUNCIL CHAMBER	0.00
		PHEZUKOMKHONO	1 450 000.00
		POTHOLE REPAIR	500 000.00
		<b>TOTAL GRANTS TRANSFER</b>	<b>4 450 000</b>

## 2016/17 ALBERT LUTHULI



Munic Name	Project Name	TOTAL Planned Conn	Project Progress
MP301_Albert Luthuli	Tinkobiyani	38	Busy with preliminary designs
MP301_Albert Luthuli	Wensitini	65	Busy with preliminary designs
MP301_Albert Luthuli	Enkaba	31	Busy with preliminary designs
MP301_Albert Luthuli	Witrans	12	Busy with preliminary designs
MP301_Albert Luthuli	Bennefooi	11	Busy with preliminary designs
MP301_Albert Luthuli	Brakspruit	16	Busy with preliminary designs
MP301_Albert Luthuli	Kromkrans	12	Busy with preliminary designs
<b>Albert Luthuli Totals</b>		<b>185</b>	



## 2016-2017 ALBERT LUTHULI

Munic Name	Project Name	TOTAL Planned Conn	Project Progress
MP301_Albert Luthuli	Emasontweni (Ferne)	31	Busy with preliminary designs
MP301_Albert Luthuli	Sterkspruit	17	Busy with preliminary designs
MP301_Albert Luthuli	Josephsdale	4	Busy with preliminary designs
MP301_Albert Luthuli	Ema-18/Esandleni phase 2	15	Busy with preliminary designs
<b>Albert Luthuli Total</b>		<b>67</b>	

## 2016-2017 ALBERT LUTHULI INFILLS



Munic Name	Project Name	TOTAL Planned Conn	Project Progress
MP301_Albert Luthuli	Albert Luthuli Infills	800	
<b>Albert Luthuli Infills</b>		<b>800</b>	

## Potential IDP Projects (Unfunded) – Identified through community needs

The following list consists of identified needs / potential projects in all wards of CALM. It is clear that the needs far outweigh the available resources of the municipality. It is therefore important to take this fact into consideration when assessment of identified projects is made.

Nr	<b>Issues Identified / Potential IDP Projects (Unfunded)</b>		
<b>(A list of wards, specifying area names and coordinates is on page 29 of this document)</b>			
<b><u>W A T E R</u></b>			
	<b><u>SERVICE REQUIRED</u></b>	<b><u>AREA</u></b>	<b><u>WARD NR:</u></b>
1	WATER <b>reticulation</b>	Syde, Daviddale and Nordeen	1
2	WATER <b>reticulation</b>	Ncakini, Kranskop, kaMboyi and Sahlulube	10; 12
3	WATER <b>reticulation</b>	Extend at Goba, Phola, Caithness	4
4	WATER <b>reticulation</b>	Installation of direct Dundonald supply	5
5	WATER <b>reticulation</b>	Taxi rank section, Vilakazi Section, Mabuza and Dhludhlu section, MamaB section; Mandela section at certain portion, next to SW Nhlapho high school, training centre area to Duba	5
6	WATER <b>reticulation</b>	Ka-Vilakazi, Ka-Mabuza, S T Nkosi Street, Magagula Section, Vusi Fakude Section, Mandela section	5
7	WATER <b>reticulation</b>	Smithfield and Hartebeeskop from Lushushwana WATER scheme	8
8	WATER <b>reticulation</b>	Expand the borehole system in Pampoene to Ekuphumuleni with the assistance of Lushushwana scheme	8
9	WATER <b>reticulation</b>	Mlondozi Primary, Litjelebube Secondary and Hartebeeskop clinic – dedicated feeder line	8
10	WATER <b>reticulation</b>	Aankomst - approx 280 households	8; 19
11	WATER <b>reticulation</b>	Smithfield and Hartebeeskop from Lushushwana WATER scheme	8
12	WATER <b>reticulation</b>	Mhlampe and Masuku Section - 100 households in Daarspot 2, Strongholds and The Brook	9
14	WATER <b>reticulation</b>	Ngodini, Waverly and Sandleni	9; 6;
15	WATER <b>reticulation</b>	Nhlazatshe 1, 2, Harreford and 4C	9; 14
16	WATER <b>reticulation</b>	Mhlampe and Masuku Section - 100 households in	9
18	WATER <b>reticulation</b>	in Mhlampe, Masuku, Redhill	11
20	WATER <b>reticulation</b>	Khuzulwandle; new RDP settlement	13; 21
22	WATER <b>reticulation</b>	Nhlazatshe 4C behind Five Star	14
23	WATER <b>reticulation</b>	provide network and yard connections at Nhlazatshe 3	16
24	WATER <b>reticulation</b>	Avontuur and remaining areas	18
25	WATER <b>reticulation</b>	Ekukhanyeni area, Rueben Nkosi Section on one side of the N17, and Emagomini, Ngculung-Etinyamataneni Sections on the other in Ekukhanyeni	18; 19
26	WATER <b>reticulation</b>	Complete in Nhlazatshe 1	20; 25
28	WATER <b>reticulation</b> - extend at	Mayflowergate and Mafufumbe; Goba, Caithness, Mafufumbe, Phola and Ndonga	4; 7;
29	WATER <b>reticulation</b> - extend to	Buthelezi Section and Shiba Section at Oshoek; Provide JoJo tanks – Mafufumbe, Phola, Ndonga	4; 8

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
30	WATER <b>reticulation</b> - extend to	Police Station/kaZulu Sections at Hartebeeskop 1	8
31	WATER <b>reticulation</b> - extend to	Masakhane Section, Juluka Mthethewa Section, eTV Section in Pampoen	19
32	WATER <b>reticulation</b> - provide / maintain network	Litjelebube/Dikwiel Section up to kaMalaza opposite kaMaveggy at Smithfield	8
33	WATER <b>reticulation</b> - provide / maintain network	Nhlapho Section opposite Litjelebube High School at Smithfield	8
34	WATER <b>reticulation</b> - provide / maintain network	Esigayweni/Mbuyane Section at Hartebeeskop and Clinic	8
35	WATER <b>connections</b>	3000 at Glenmore	11
37	WATER <b>connections</b>	Kranskop, Nhlaba, KaMboyi and Sahlulube	12
38	WATER <b>connections</b>	Ntababomvu, Hereford, Ngodini, Siquobile	4; 9; 11
39	WATER <b>connections</b>	Complete at Mabovini, Mahlabenthini, Top Centre and Khuzulwandle	13; 21
40	WATER <b>connections</b>	4A, and 6provide 370 and additional pipes in	20; 25
41	WATER <b>connections</b>	Nhlazatshe 3 and 4 and Lochiel	14; 16
42	WATER <b>meters</b>	Installation at Ekulindeni Opposite Hartebeeskop police station	8
43	WATER <b>Main pipes</b>	provide in 6 streets atRobinsdale	6
44	WATER Communal <b>taps</b>	Provide at Phaphama,	9
45	WATER Household <b>taps</b>	Ncakini and Ngonini(provide Jojo tanks as interim measure)	10;
46	WATER <b>reticulation and bulk</b>	Nhlazatshe 7	10
47	WATER <b>reticulation</b> network - refurbish at	Ngonini and Nhlaba	9; 12
48	WATER – network and <b>yard connections</b>	Phola, Baker, Caithness, Ndonga	4
49	WATER Yard <b>tanks</b> and communal standpipes	Malahleka	13
50	WATER <b>tankers</b> - extend to	Ncakini; kaMboyi	
51	WATER <b>tankers</b> - extend to	Miliken; Sisukumile	
52	WATER – <b>JoJo tanks</b>	Mafufumbe x 10	
53	WATER – <b>JoJo tanks</b>	Pension paypoints, Hlatshwayo, Mhlampe, Masuku, Makhanya, Mhlongo, Mkumbane, Bhemuda, Carolina farms	16; 21
54	WATER Replacement of <b>asbestos pipes</b>	All areas	12
55	WATER <b>bulk supply</b> system - provide in	Houtbosch/Theekloof area	
56	WATER - <b>Treatment Works</b>	Upgrade Lushuswana Smithfield/Hartebeeskop	8
57	WATER – <b>Treatment works</b>	Mpuluzi WATER treatment works to cover wards 4,5,6,7,9,11	11
58	WATER – <b>Treatment works</b>	Stand-by pump for Mpuluzi WATER scheme	5

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
	<b>Boreholes</b>		
1	<b>Boreholes</b>	9 boreholes -Ward 1	1
2	<b>Boreholes</b>	Provide system and reticulation - Ekupumuleni	
3	<b>Boreholes</b>	Bhemuda and Gauteng sections	
4	<b>Boreholes</b>	12 boreholes	9; 16; 9
5	<b>Boreholes</b>	10 boreholes - KaJimmy and Mafufumbe	7
6	<b>Boreholes</b>	9 boreholes	
7	<b>Boreholes - electrify at</b>	Houtbosch/Theekloof ; Smithfield/ Haartebeeskop, Aankomst	8
8	<b>Boreholes - electrify at</b>	The Brook, Lochiel Garage and Phaphama	16
<b>SANITATION</b>			
	<b>SERVICE REQUIRED</b>	<b>AREA</b>	<b>WARD NR:</b>
1	<b>WWTW– upgrading</b>	Ekulindeni	12
2	<b>VIP toilets</b>	Hartebeeskop (6), Smithfield (50), Aankomst (150), Oshoek (150), Houtbosch/Theekloof (80)	8
3	<b>VIP toilets</b>	Ward 9	9
4	<b>VIP toilets</b>	Ncakini	
5	<b>VIP toilets</b>	Nhlaba, Kranskop, KaMboyi and Sahlulube	12
6	<b>VIP toilets</b>	Aankomst (x 50)	8
7	<b>VIP toilets</b>	Zimpende, Shiba Village A (x 1000)	10
8	<b>VIP toilets</b>	Rockville and Ekukhanyeni	18
9	<b>VIP toilets</b>	All areas	5
10	<b>VIP toilets</b>	All areas - 1000	10
11	<b>VIP toilets</b>	Glenmore A - 310, Glenmore B – 590 toilets	11
12	<b>VIP toilets - maintenance</b>	Honey sucker and chemicals	11
13	<b>Sanitation – sewer network provide at</b>	Goba, Phola,	4
14	<b>Sanitation - house connections</b>	Goba, Caithness	4
15	<b>Sanitation - reticulation</b>	Goba, Caithness, Mafufumbe, Phola and Ndonga	4
16	<b>Sanitation - provide at</b>	Dundonald no 1 (72) Slovo Section (54) Mandela section (24)	5
17	<b>Sanitation - provide at</b>	Suncity, Chris Hani	
18	<b>Sanitation- connect households at</b>	Ekulindeni	12
19	<b>Sanitation -bulk system and reticulation</b>	Dlamini (For areas near Badplaas Town)	17
21	<b>Sanitation- provide at</b>	Nhlazatshe 1, 2 and 4	9; 14; 20
	<b>REFUSE REMOVAL</b>		
1	<b>Dust bins x 3000</b>	Goba, Phola. Mountain View, Part of Section A	4
2	<b>Skip bins x 20</b>	Next to Sebenta School and Khutsala, Sibusiso Tavern, Wersley Church, Madala Jozi streets, Mkhathswa, Phola next to KaMoeli, Goba next to KaBheki Tavern, Mountain view	4

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
	ROADS AND STORMWATER		
	SERVICE REQUIRED	AREA	WARD NR:
	TARRING		
1	Tar - Chief's Road-Manana	Induna Road	
2	Tar - R541 Road	(from Nhlaba to Ekulindeni) and Upgrading 2 Bridges in the R541 and Nhlaba	12
3	Tar - N17	Mbabane (from Glenmore Cross to Oshoek) at Bettysgoed	6
4	Tar main road	Syde main road, Daviddale main road and Nordeen main road	1
5	Tar main road	Mayflower (Section A: Ngwenya Store Sashati Welding to Wesley Church) Caithness, Hlobane circuit	4
6	Tar main road	Phase X and Silobela South	15
7	Tar road	Mkhonza Road via Van Wyk Street to Emadamini, , Mfihlo-Emantongomaneni to Engodlomezi,	1
9	Tar road	Skorokoro-Emadlabheni road	
10	Tar road	Bantfwababethu	14
11	Tar road	3km to the Siphumelele Centre and also link Nhlazatshe 6 and 7	10
12	Tar road	Diepgezet road from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp	8; 12
13	Tar road	At Swallowsnest	6
14	Tar road	From Nhlazatshe 4 to Suncity	18
15	Tar road	Discount to Training Centre	5
16	Tar ringroad	Completion of Barcelona ring road to Nhlazatshe 2 &3.	16;14;25
17	Tar ringroad	Khoza-Fire ring road to Emagomini	
18	Tar ringroad	Mashona ring road; Mashayifula-StJohn ring road and Emangonomaneni ring road	1
20	Tar ringroad	Ekulindeni ring road (approximately 4km) at Ekulindeni and Kranskop	12
21	Tar ringroad	to disabled centre ( Fernie)	2; 3
22	Tar ringroad	from Swallowsnest to Dundonald 12 km	6
23	Tar ringroad	Tjakastad	13; 18
24	Tar ringroad	From Makhosonke to community hall (Phase 1) and (Phase 2)	13
25	Tar ringroad	In Mooiplaas	19
26	Tar streets	Brugman street, portion of Fouries street, Brink street Badplaas	17
27	Tar access road from	Elukwatini to Nhlazatshe 3	10
28	Tar main streets	Circuit to main road, Phola disable centre, ZCC street, Mangane, All streets at Section at - Goba	4
29	Tar - completion of	Barcelona ring road to Nhlazatshe 2 &3.	16
30	Tar/ Paving of Street from	Thandeka to FNB	
31	Tar / Paving at	Julius Mkhonto	14
32	Tar / Paving of	28 <sup>th</sup> and 29 <sup>th</sup> street covering Dutch street	
33	Tar / Paving of	From block 6 to Letsakutfula,	24
34	Tar / Paving -ringroad	Suncity / Chris-Hani	13;18

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
	<b>PAVING</b>		
1	Pave road.	to Clinic and community hall	4
2	Pave road	from Mayflower Complex, via Post Office, Sabbath Church and back to Main Road	4; 7
3	Pave road	from Dr Arkinsete, via Khutsala, Sebenta police station and back to main road. (started, not complete)	4
4	Pave road	from Timber Holdings via St John, Mountainview road to Goba	4
5	Pave road	from Velly panelbeaters to Emasimini section, Maseko Bus Service to Mountainview	4
6	Pave road	R40 and R541 to Msauli	12
7	Pave road	To graveyard Goba next to ka Nkosi Cattle to Police station, Sebenta School	4
8	Pave road	To graveyard – old Fernie Road, Mayflower to Fernie	4
9	Pave road	From Doctor Ntusi down to Mathebula's, Bhaki Msibi, back to main road via Joyce Moya	4
10	Pave road	To graveyard	5
11	Pave streets	Township Silobela	15;22
12	Pave streets	Fourth Street in Silobela	15
13	Pave ringroad	Julius Mkhonto	14
14	Pave ringroad.	SunCity	18
15	Pave ringroad	Nhlazatshe 3	16
16	Pave ringroad	Sinqobile and Sandleni	9
17	Pave ringroad	3km ringroad off the N17 to Hartebeeskop Clinic, Mlondozi Primare School and Mkhabela/Dladlu homes (busy road catering for ambulances and scholar transport)	8
18	Pave ringroad	From Jele to KDMabuza and storm WATER drainage	
19	Pave and provide storm WATER drainage	access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)	8
20	Pave and provide storm WATER drainage	Timeleni Crescent	25
21	Pave all small and accesses to all streets in	ward 13	13
	<b>ROAD CONSTRUCTION</b>		
1	Construction of road	from Goya to Sophia	
2	Construction of road	from Ntokoza School road to Nqugwane	
3	Construction of road	from Sophia Via Ext 5 to Diepdale	1
4	Construction of road	Ward 2 to Extension 5	2
5	Construction of road	from Mkhumula to Durberton	2; 3
6	Construction of road	from Pitoli to Ndonga	3; 4
7	Construction of road	To Mbalenhle high school	5
8	Construction of road	To Mabovini to Maquba	18; 13
9	Construction of street	To new cemetery Diepdale	1

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
10	Construction of <b>streets</b>	All access roads leading to Ihlobane Primary school	4
11	Construction of <b>street</b>	To cemetery in Ngonini	12
12	Construction of <b>streets</b>	Kranskop, KaMboyi and Sahlulube	12
13	Construction of <b>streets</b>	In Carolina/Silobela	15
	<b>Speed humps</b>		
1	<b>Speed humps</b>	Provide at ward 1	1
2	<b>Speed humps</b>	Provide at Insika Road	18
3	<b>Speed humps</b>	on the ring road from Jele to KDMabuza	
4	<b>Speed humps</b>	complete project at Glenmore	11
5	<b>Speed humps</b>	X 10	5
6	<b>Speed Humps</b>	X 2 Van Riebeck Street Carolina, Breytenbach Street Carolina	15, 21
	<b>Maintenance</b>		
1	<b>Maintain roads</b>	All roads	5
2	<b>Maintain roads</b>	to cemeteries at Bettysgoed	6
3	<b>Maintain road</b>	From Mzinyane Primary School to Mashona at Sthobela/Oshoek; from Holeka secondary pass at Sthobela/Oshoek	6,
4	<b>Maintain road</b>	to cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest	8
6	<b>Maintain roads</b>	From Sabatha to Siphumelele - regravelling	10
8	<b>Maintain road</b>	To cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest	6; 8
9	<b>Maintain roads</b>	All roads	20
10	<b>Maintain roads</b>	All areas	23
11	<b>Maintain streets</b>	Bettysgoed, Robinsdale and Swallowsnest	6
12	<b>Maintain streets</b>	blade and grade streets at ward 1	1
13	<b>Maintain streets</b>	resurfacing and paving of streets in Ekulindeni	12
14	<b>Refurbish streets</b>	Ngonini	12
15	<b>Refurbish access road</b>	Ncakini	12
16	<b>Resurfacing of provincial road</b>	Diepgezet	8
17	<b>Maintain ringroad</b>	from clinic to Magatshwa High School at Swallowsnest	6
18	<b>Maintain ringroad</b>	ringroad	9
19	<b>Regravel road from</b>	Joy Arodind to Bloems; Ekobheni	20; 24
20	<b>Regravel access road from</b>	Banfwabetfu to Elukwatini South	14
21	<b>Regravel streets at</b>	Nhlaba	12
22	<b>Regravel ringroad at</b>	Robinsdale	6
23	<b>Regravel access roads</b>	All areas	25
24	<b>Ringroad Completion of Tarring of</b>	Barcelona ring road to Nhlazatshe 2 &3.	16; 14; 25



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
25	<b>Grade</b>	Ekuphumuleni main road via the school to kaDumisaDuma	6
26	<b>Grade ringroad</b> from	Houtbosch to Oshoek Cultural Village via Shabangu and Emasotjeni	8; 6
27	<b>Prevention of donga</b> erosions in	Sidu and Gauteng Cross, and Majuba Section	11
28	<b>Maintain</b> bridge	Lushushwana river bridge at Bettysgoed	6
29	<b>Repair</b> dongas/potholes in	Mkhumula Road, Steyns A and Super, near T-junction (garage) to Ndonga, Ezibomvini Ext 5, Mkhumula behind Mbengi Tavern	2;3
	<b><u>RINGROADS</u></b>		
1	<b>Ringroad</b>	From Clinic Aerelina to TJ Nkambule	
2	<b>Ringroad</b>	from Shukushukuma via Chief TD High School	2
3	<b>Ringroad</b>	(Mkhumula (PH 1&2) – completion of Fernie A and B	2; 3
4	<b>Ringroad</b>	From Magetheni to Mafufumbe	2; 3
5	<b>Ringroad</b>	from Super to Khuphukani Road	3
6	<b>Ringroad</b>	Completion of Dundonald – Slovo	5
7	<b>Ringroad</b>	Shobela -Maseko and Holeka	6
8	<b>Ringroad</b>	Section B1, B2, B3 and C Section	7
9	<b>Ringroad</b>	Mayflowergate and Mafufumbe	7
10	<b>Ringroad</b>	Mayflower (Section B1 - B3 - C)	7; 9
11	<b>Ringroad</b>	D267, to DB267 (SunCity and Chris Hani)	9
12	<b>Ringroad</b>	Section B1, B2, B3 and C Section	9
13	<b>Ringroad</b>	From Majuba Store to Milanzi joining main tar road, and tar ring road from Siyabonga High School to Sidu Store joining main tar road (20km)	11
14	<b>Ringroad</b>	Tjakastad	13; 18
15	<b>Ringroad</b>	From Elukwatini to Nhlapo Constituency Offices	14
16	<b>Ringroad</b>	At Riverside	14
17	<b>Ringroad</b>	Silobela Ext 4	15
18	<b>Ringroad</b>	Lochiel	16
19	<b>Ringroad</b>	from the graveyard to Zinikeleni	15; 22
20	<b>Ringroad</b>	Dlamini A – D	17
21	<b>Ringroad</b>	Manyeveni to Rockville (Phase 2)	18
22	<b>Ringroad</b>	Khumalo to Qedumona	25
	<b><u>STORMWATER</u></b>		
1	<b>Stormwater</b> drainage	at two points on the Aankomst main road	8
2	<b>Stormwater</b> drainage	Hartebeeskop, Oshoek, Mashonamini, Emasotsheni to Diepgezet road and Smithfiels	8
3	<b>Stormwater</b> drainage	at the access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)	8

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
4	Stormwater drainage	Barcelona ringroad	8; 16; 25
5	Stormwater drainage	Ntababomvu	9
6	Stormwater drainage	Nhlazatshe 6 road	10
7	Stormwater drainage	At both sides of tar roads at Glenmore	11
8	Stormwater drainage	KaMboyi and Sahhulube; Ekulindeni at Nhlaba	12
11	Stormwater drainage	Access roads at Tjakastad ring road (approx 15km)	13; 18
12	Stormwater drainage	to access roads (V-drains) Top centre, Mabovini and Rockville	13; 18
13	Stormwater drainage	At two points on the Aankomst main road	13; 18
14	Stormwater drainage	Julius Mkhonto	14
15	Stormwater drainage	Nhlazatshe 1&2 road to Barcelona	14; 16; 20; 25
17	Stormwater drainage – upgrading at.	Mtsweni Street	15
	<b>SIDEWALKS</b>		
1	Sidewalks - construction in	Ward 11 (Glenmore) and Silobela (Goud Street)	11; 15
2	Sidewalks	Voortrekker street Carolina	21
	<b>BRIDGES</b>		
1	Bridge - vehicle	Emasotsheni to Diepgezet	
2	Bridge -vehicle	2 x to new cemeteries	
3	Bridge - vehicle	7 at Ward 1	1
4	Bridge – vehicle	3 at Old Fernie road; Mayflower road	4
5	Bridge – vehicle	at kaJimmy, between Section C and Section and between Ward 7 and Ward 4 next to the clinic road	4; 7
6	Bridge - vehicle	2 at Hereford	6
7	Bridge - vehicle	at Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4)	6
9	Bridge - vehicle	From Chris Hani, Tisitani, Wesely, Mpuluzi and Mayflower High school	9
11	Bridge - vehicle	leading to cemetery at Ntababomvu. , Hereford, Ngodini	11
12	Bridge- vehicle	Belvedere (3), Nhlazatshe 1 (4) and low-bridges in Lochiel (3)	16
13	Bridge-vehicle	Kalwerskraal	19
14	Bridge -Elevate low-level bridge linking	Nhlazatshe 4C and Nhlazatshe 1	14; 20
15	Bridgeculverts at	Kranskop, KaMboyi and Sahhulube	12
16	Bridge - Provide suspension bridge at	KaMboyi and Sahhulube	12
17	Mini bridges	4 at Goba next to Nkosi cattle, Etingadzeni via Joyce Moya, Mafufumbe, Ndonga	4
18	Minibridges	2 at Waverley	6
19	Minibridges	2 leading to Bhekokuhle school	9
20	Bridge - upgrade 2 at	Swallowsnest	6
21	Bridge – Maintain Vehicle bridge	Bhemuda	11

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
22	Bridge - Maintain Lushushwana River bridge at	Bettysgoed	6
23	Bridge - Maintain Vehicle bridge at	Emasotjeni	8
	<b>Footbridges</b>		
2	Footbridge	ka – Malahleka	
3	Footbridges	3 in Ekuphumuleni	
4	Footbridges	16 in Ward 1	1
5	Footbridges	6 in ward 2	2
6	Footbridges	4 x All access roads leading to Ihlobane Primary School	4
7	Footbridges	to Schools in Dundonald Road x 3 Mabale Section	5
8	Footbridges	at Swallowsnest (1), Bettysgoed (2) and Robinsdale (2)	6
9	Footbridges	next to Holeka	6
10	Footbridge	Umfulamudze	6
11	Footbridges	2 at Mayflower (Section B1 and B2)	7
12	Footbridges	Between B1 and B2Provide 8 speed humps and road signs to Mpuluzi Road in the direction of the municipal office	7
13	Footbridge	at KaJimmy	7
14	Footbridge	Swallowsnest (1), Bettysgoed (2) and Robinsdale (2)	7
15	Footbridge	Madzanga	7
16	Footbridges	4 at Mayflowergate, Nhlazatshe 1 and 4 A	7
17	Footbridges	To Masakhane school	8
18	Footbridges	3 at Ngodini	7; 4
19	Footbridges	at Bhemuda (6), Ezimbhokodweni (1), Unit B (Majuba) (1) and Gauteng Cross (1)	11
20	Footbridges	at Ekulindeni, Ncakini, Nhlabane and Kranskop (Mlondozi and KaMakhubela)	12
21	Footbridges	6 at (Hydrophonic to Ncakini, Ekulindeni - Kranskop, Mkhubela, Shugulu, Nhlabane, Manang, Mboyi Substation)	12
22	Footbridge	From Nhlazatshe 3 to Julius Mkhonto	14
23	Footbridges	3 in Belvedere	16
24	Footbridges	From Dlamini A & B	17
25	Footbridges	At Avontuur and Maghawuzela	18
26	Footbridges	4 in Mooiplaas	19
27	Footbridges	3 in Steynsdorp and Bosville	19
28	Footbridge	In Uitgevonden	19
29	Footbridge	From Riverside to Nhlazatshe 4B; All areas	20
31	Footbridge	At Mkhingoma	23
32	Footbridges	In Nhlazatshe 4A to Elukwatini and Julius Mkhonto to Nhlazatshe 3	14; 20
33	Footbridges	In Nhlazatshe	20;16;14;25;24

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
34	<b>Footbridge</b> – rehabilitate between	Nhlazatshe 1 and Nhlazatshe 4A	20;25
35	<b>Footbridge</b> - elevate between	Nhalazatshe 1 and Nhlazatshe 4A	9; 14
36	<b>Footbridge</b>	Carolina Farms	21
<b>Taxi rank shelters</b>			
1	Provision of <b>Taxi rank shelters</b>	(Phase 2)	
2	Provide <b>bus/taxi terminal</b> at	Ekukhanyeni, Ethinkukhwini. Qedumona and BJ Tavern	25;16
3	<b>Bus and taxi shelters</b>	at GS College, Mhlanga Spares, Gauteng Cross, Ngunezi, Unit A, Dladla Spares, Madonsela Lounge, Sidu (IPCC) and Training College	11
<b>ELECTRICITY</b>			
1	<b>Household connections</b>	To Ekukhanyeni/Ekuphumuleni Sections	
2	<b>Household connections</b>	Caithness and Mafufumbe, Ndonga next to Mafufumbe	4
3	<b>Household connections</b>	200 at Caithness and Mafufumbe	4; 7
4	<b>Household connections</b>	All areas	5
5	<b>Household connections</b>	Mandela x 10; Slovo x 12; Dundonald no 1 x 16, Greenfield – Mandela x 10	5
6	<b>Household connections</b>	At Redhill (100); Suncity (115)	5; 18
7	<b>Household connections</b>	120 Esandleni	6
8	<b>Household connections</b>	130 at Waverly	6
9	<b>Household connections</b>	50 at Singcobile	6
10	<b>Household connections</b>	50 at Oshoek, Aankomst	8
11	<b>Household connections</b>	20 Pampoen	8
12	<b>Household connections</b>	Mlothwa, Hartebeeskop, opposite Litjelebube Secondary school in Smithfield (plus minus 10)	8
13	<b>Household connections</b>	China 1, Nkabinde, Zulu Cemeteries, Thembisa, Dan Sibeko Section (Ngodlomezi)	9
14	<b>Household connections</b>	Nhlazatshe 3 and 4; Lochiel, Belvedere, The Brook, kaShongwe, Mission, Strongholds and Daarspot 2	9; 14; 16; 20
15	<b>Household connections</b>	All areas – 600 connections	10
16	<b>Household connections</b>	Elukwatini South	10; 14
17	<b>Household connections</b>	120 households	11
18	<b>Household connections</b>	2 households – left by contractor	11
19	<b>Household connections</b>	that could not be done in 2006-2011 IDP at Ekulindeni	12
20	<b>Household connections</b>	Ncakini, Ngocini Clinic, Kranskop, KaMboyi and Sahlulube	12
21	<b>Household connections</b>	25 at Khuzulwandle new settlement	13
22	<b>Household connections</b>	7 at GG	14
23	<b>Household connections</b>	Engabezweni;Theboomfarm;Grootkop;KaMusha;Emadamini;Kamalahleka;Mhlabathini;Engelsedraai HonningKlip	23
<b>Other electric</b>			
	<b>Solar systems</b>	In rural areas	All

Nr	Issues Identified / Potential IDP Projects (Unfunded)		
	<b>Solar panels</b>	4 at kaJimmy Section	
	Provide electricity at community halls in	ward 1	1
	<b>Greenfield at</b>	Ndonga and Durberton	3
	<b>High Mast Lights</b>		
1	<b>High mast lights</b>	Apollo 8	
2	<b>High mast lights</b>	14 at ward 1	1
3	<b>High Mast lights</b>	6 areas	2
4	<b>High mast lights</b>	20 at Goba, Phola, Part of section A, Mountain View, Caithness, Bakery, Mafufumbe	4
5	<b>High Mast lights</b>	6 areas	5
6	<b>High mast lights</b>	6 for Mayflowergate, kaJimmy and Mafufumbe	7
7	<b>High mast lights</b>	Oshoek (2), Ekulindeni Section (Smithfield) (2), Hartebeeskop/Smithfield (3), Aankomst (2), Pampoen/Ekhukhanyeni (2)	8; 19
8	<b>High mast lights</b>	12 for Mkhumbane Mhlongo, Ekuphakameni, Gauteng Reservoir, Masuku, Ejubeni, Unit A Community Hall, old Shabangu Store, Makhanya, Mangethe, Jerico, Phumelele, Ntababovu and Khumalo	9
9	<b>High mast lights</b>	Suncity & Chris-Hani	9
10	<b>High mast lights</b>	Nhlanzatshe 1 (3), Nhlanzatshe 3 (2), Lochiel (14), Belvedere (3), The Brook (2), Miliken (4), Phaphama (2), kaShongwe (4) Mission (4)	9; 16; 9
11	<b>High mast lights</b>	Mkhumbane, Mhlongo, Ekuphakameni, Gauteng reservoir, Masuku, Ejubeni, Unit a (Community Hall) old Shabangu Store, Makhanua, Mangethe, Jerico, Khumalo	11
12	<b>High mast lights</b>	Kranskop and Ngonini	12; 9
13	<b>High mast lights</b>	All areas	25
14	<b>High mast lights - maintenance</b>	All areas	5
	<b>STREET LIGHTS</b>		
1	<b>Street lights</b>	400	11
2	<b>Street lights</b>	40 at Section A to complex and from KaVeli Panelbeaters to Mountain view	4
3	<b>Street lights</b>	157 at ward 1	1

## LIST OF ACRONYMS

<b>ABET</b>	Adult Based Education and Training
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>ASGISA</b>	Accelerated Shared Growth Initiative South Africa
<b>BEE</b>	Black Economic Empowerment
<b>CBD</b>	Central Business District
<b>CBO's</b>	Community Based Organizations
<b>CDW</b>	Community Based Worker
<b>CETA</b>	Construction Education and Training Authority
<b>CHBC</b>	Community Home Base Care
<b>CIP</b>	Comprehensive Infrastructure Plan
<b>CFO</b>	Chief Financial Officer
<b>CHBC</b>	Community Home Base Care
<b>CMIP</b>	Consolidated Municipal Infrastructure Programme
<b>CM</b>	Community Services
<b>CRDP</b>	Comprehensive Rural Development Programme
<b>DAC</b>	District Aids Council
<b>DBSA</b>	Development Bank of South Africa
<b>DALA</b>	Department of Agriculture and Land Administration
<b>DARDLA</b>	Department of Development and Land Administration
<b>DCOGTA</b>	Department of Corporative Government and Traditional Affairs
<b>DEA</b>	Department of Environmental Affairs
<b>DEAT</b>	Department of Environmental affairs and tourism
<b>DHS</b>	Department of Human Settlements
<b>DLA</b>	Department of Land Affairs
<b>DM</b>	District Municipality
<b>DME</b>	Department of Minerals and Energy
<b>DOE</b>	Department of Energy
<b>DOH</b>	Department of Health
<b>DPLG</b>	Department of Local Governance
<b>DPWR&amp;T</b>	Department of Public Works, Roads and Transport
<b>DRDLR</b>	Department of Rural Development and Land Reform
<b>DMF</b>	Disaster Management Framework
<b>DTI</b>	Department of Trade and Industry
<b>DWA</b>	Department of Water Affairs
<b>DWAF</b>	Department of Water Affairs and Forestry
<b>ECA</b>	Environmental Conservation Act
<b>ECD</b>	Early Childhood Development

<b>EPWP</b>	Expanded Public Works Programme
<b>EIA</b>	Environmental Impact Assessment
<b>EIP</b>	Environmental Implementation Plan
<b>EPWP</b>	Expanded Public Works Programme
<b>FBS</b>	Free basic Services
<b>FBE</b>	Free Basic Electricity
<b>GIS</b>	Geographic Information System
<b>GSDM</b>	Gert Sibande District Municipality
<b>HoD</b>	Head of Department
<b>HDI</b>	Human Development Index
<b>IS</b>	Information System
<b>IDP</b>	Integrated Development Planning
<b>IT</b>	Information Technology
<b>IGR</b>	Intergovernmental Relations
<b>IWMP</b>	Integrated Waste Management Plan
<b>ICT</b>	Information and Communication System

<b>IT</b>	Information Technology
<b>ITP</b>	Integrated Transport Plan
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LTO</b>	Local Tourism Organisation
<b>LUMS</b>	Land Use Management System
<b>MEC</b>	Member of Executive Committee
<b>MF</b>	Mining Forum
<b>MFMA</b>	Municipal Finance Management Act
<b>MHS</b>	Municipal Health Services
<b>MIG</b>	Municipal Infrastructure Grant
<b>MPCC</b>	Multi Purpose Community Centers
<b>MSIG</b>	Municipal Systems Improvement Grant
<b>MM</b>	Municipal Manager
<b>NEMA</b>	National Environmental Management Act
<b>NEPAD</b>	New Partnership for Africa's Development
<b>NER</b>	National Electricity Regulator
<b>NGO</b>	Non Governmental Organization
<b>NSDP</b>	National Spatial Development Perspective
<b>PED</b>	Planning and Economic Development
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PHC</b>	Primary Health Care

<b>PMS</b>	Performance Management System
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>SACOB</b>	South Africa Chamber of Business
<b>SALGA</b>	South Africa Local Government and Administration
<b>SANAC</b>	South African National Aids Council
<b>SAPS</b>	South African Police Service
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SETA</b>	Sector Education Training Authority
<b>SDF</b>	Spatial Development Framework
<b>SETA</b>	Sector Education Training Authority
<b>SLA</b>	Service Level Agreement
<b>WSA</b>	Water Services Authorities
<b>WSDP</b>	Water Services Development Plan