



FINAL IDP REVIEW
2019/20

FINAL IDP REVIEW 2019/20

DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY CONTACT DETAILS

Executive Mayor: Councillor P V Malatsi

Municipal Manager: Mr L B Tshabalala

Address: Corner of Dr Nelson Mandela Drive and Adelaide Tambo Street
VOLKSRUST
2470

Postal Address: Private Bag X9011
VOLKSRUST
2470

E-mail: records@pixleykaseme.co.za

Website: <http://www.pixleykaseme.gov.za>

Telephone: (017) 734 6100

Fax: 086 630 2209

ADMINISTRATIVE UNITS OF DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

572 Durban Street
PERDEKOP
Tel. (017) 785 1024

Van Riebeeck Street
WAKKERSTROOM
Tel. (017) 730 0069

Breë Street
AMERSFOORT
Tel. (017) 753 1006

Daggakraal Municipal Complex
DAGGAKRAAL
Tel. (076) 968 9928

FINAL IDP REVIEW 2019/20

HISTORICAL BACKGROUND

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

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

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

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

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

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

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

FINAL IDP REVIEW 2019/20

ACRONYMS

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

FINAL IDP REVIEW 2019/20

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

FINAL IDP REVIEW 2019/20

IWSDP	Integrated Water Services Development Plan
-------	--

FINAL IDP REVIEW 2019/20

TABLE OF CONTENTS

HISTORICAL BACKGROUND.....	2
CHAPTER ONE.....	14
INTRODUCTION AND GUIDING FRAMEWORKS.....	14
1.1 INTRODUCTION.....	14
1.2 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING DPKISLM.....	14
1.2.1 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP).....	15
1.2.2 NATIONAL GROWTH PATH.....	16
1.2.3 NATIONAL DEVELOPMENT PLAN (VISION 2030).....	17
1.2.4 GOVERNMENT OUTCOMES.....	17
1.2.5 MPUMALANGA VISION 2030.....	24
1.2.6 MPUMALANGA GROWTH AND DEVELOPMENT PATH.....	28
1.2.7 OVERVIEW OF MPUMALANGA PGDS.....	29
1.2.8 INTEGRATED URBAN DEVELOPMENT FRAMEWORK.....	29
1.2.9 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2014 - 2019.....	30
1.2.10 NATIONAL AND PROVINCIAL BUDGETING CYCLE.....	32
1.2.11 BACK TO BASICS STRATEGY.....	32
1.3 MPUMALANGA RURAL DEVELOPMENT PROGRAMME (MRDP).....	33
1.4.1 MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA).....	34
1.4.2 2019 STATE OF THE NATIONAL ADDRESS & STATE OF THE PROVINCE ADDRESS.....	35
1.4.3. CONCLUSION.....	35
CHAPTER TWO.....	36
THE IDP PROCESS OVERVIEW.....	36
2. IDP STRUCTURE.....	36
2.1 IDP DOCUMENT STRUCTURE.....	36
2.2 MECHANISMS, PROCEDURES AND ROLE PLAYERS FOR PUBLIC PARTICIPATION.....	38
2.2.1 ROLE PLAYERS FOR PUBLIC PARTICIPATION.....	38
2.2.2 COMMUNITY MEETINGS & NEEDS RAISED.....	40
2.2.4 THE IDP GOVERNANCE & INSTITUTIONAL ARRANGEMENTS.....	47
2.2.5 SWOT ANALYSIS.....	50
CHAPTER THREE.....	51
SITUATIONAL ANALYSIS.....	51
3.1 GEOGRAPHIC LOCATION.....	51
3.2 MUNICIPAL ADMINISTRATION UNITS AND WARDS.....	53
3.3. SIZE OF THE POPULATION.....	56
3.4 SOCIO- ECONOMIC DEVELOPMENT.....	58
3.4.1 DR PIXLEY KA ISAKA SEME EDUCATION INDICATORS.....	58
3.4.2 UNEMPLOYMENT IN DR PIXLEY KA ISAKA SEME.....	58
3.4.3 EMPLOYMENT PER MUNICIPAL AREA.....	59
3.4.4 EMPLOYMENT BY INDUSTRY – DR PIXLEY KA ISAKA SEME.....	60
3.4.5 HUMAN DEVELOPMENT INDEX – DR PIXLEY KA ISAKA SEME.....	60
3.4.6 POVERTY ASPECTS IN DR PIXLEY KA ISAKA SEME.....	60
3.4.7 POVERTY RATE PER MUNICIPAL AREA – DR PIXLEY KA ISAKA SEME.....	61
3.4.8 INCOME INEQUALITY PER MUNICIPAL AREA.....	61
3.4.9 DR PIXLEY KA ISAKA SEME HEALTH INDICATORS AND PERFORMANCE.....	62
3.4.10 LEADING CHALLENGES FACING DR PIXLEY KA ISAKA SEME;.....	62

FINAL IDP REVIEW 2019/20

3.4.11	HOUSEHOLD SERVICES IN DR PIXLEY KA ISAKA SEME	62
3.4.12	INFORMAL DWELLING NUMBERS AND SHARES.....	63
3.4.13	SHARE OF HOUSEHOLDS IN INFORMAL DWELLINGS, 2016	63
3.4.14	PIPED WATER BACKLOG NUMBERS AND SHARES.....	64
3.4.15	SHARE OF HOUSEHOLDS WITHOUT PIPED WATER, 2016	64
3.4.16	NUMBER AND SHARES IN TOILET BACKLOGS	65
3.4.17	NUMBERS AND SHARES – FLUSH/CHEMICAL TOILETS BACKLOG	65
3.4.18	SHARE OF HOUSEHOLDS WITHOUT FLUSH/CHEMICAL TOILETS, 2016.....	66
3.4.19	NO ELECTRICITY NUMBERS AND SHARES	66
3.4.20	SHARE OF HOUSEHOLDS WITHOUT ELECTRICITY CONNECTIONS, 2016	67
3.4.21	NUMBER OF DOMESTIC AND NON-DOMESTIC CONSUMER UNITS IN PIXLEY KA ISAKA SEME, 2017	67
3.4.22	NUMBER OF CONSUMER UNITS – WATER SUPPLY DELIVERY POINT 2017.....	68
3.4.23	CONSUMER UNITS CONNECTED TO DIFFERENT TOILET FACILITIES, 2017.....	68
3.4.24	NUMBER AND SHARE OF INDIGENT HOUSEHOLDS, 2017.....	69
3.4.25	SUBMISSION AND MONITORING OF PLANS, 2017	69
3.4.26	BUDGET AS A TOOL FOR GROWTH AND DEVELOPMENT – THE DANGER OF UNDER SPENDING BY MUNICIPALITIES	70
3.4.27	CAPEX - UNDER/(OVER) – NATIONAL TREASURY (NT) FIGURES.....	70
3.4.28	CONDITIONAL GRANT EXPENDITURE - UNDER/ (OVER) – NT FIGURES	71
3.4.29	DR PIXLEY KA ISAKA SEME ECONOMY.....	71
3.4.30	ECONOMIC CONTRIBUTION & GROWTH PER MUNICIPAL AREA	72
3.4.31	CONTRIBUTION TO THE PROVINCIAL ECONOMY PER MUNICIPAL AREA, 2017	72
3.4.32	CONTRIBUTION BY INDUSTRY IN DR PIXLEY KA ISAKA SEME	73
3.4.33	CONTRIBUTION TO THE DISTRICT PER INDUSTRY & REGION.....	73
3.4.34	TOURISM BY LOCAL MUNICIPAL AREAS	74
3.4.35	DISTRICT COMPARATIVE ADVANTAGES	75
3.4.36	KEY ECONOMIC INTERVENTIONS/INITIATIVES IN GERT SIBANDE.....	75
3.4.37	DR PIXLEY KA ISAKA SEME – RELEVANT ECONOMIC PLANS & OPPORTUNITIES.....	75
3.5	DR. PIXLEY KA ISAKA SEME RED AND GREEN FLAG	76
3.5.1	BLUE DROP PERFORMANCE (WATER SERVICES).....	76
3.5.2	GREEN DROP PERFORMANCE (WASTE WATER SERVICES).....	77
CHAPTER FOUR.....		78
INSTITUTIONAL PRIORITIES & DEVELOPMENT NEEDS		78
4.1	INTRODUCTION	78
4.1	VISION	78
4.3	MISSION.....	78
4.4	CORE VALUES.....	79
4.5	DEVELOPMENT PRIORITIES.....	79
4.6	STRATEGIC GOALS.....	80
4.7	STRATEGIC OBJECTIVES.....	80
4.8	KEY PERFORMANCE AREAS.....	80
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		81
1.1	MUNICIPAL POWERS AND FUNCTIONS	81
1.2	INSTITUTIONAL LEADERSHIP	83
1.3	ADMINISTRATION, HUMAN RESOURCES & SKILLS DEVELOPMENT.....	88
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		92

FINAL IDP REVIEW 2019/20

2.1	COMMUNITY FACILITIES.....	92
2.2	SPORTS DEVELOPMENT	93
2.3	CEMETERIES	94
2.4	PUBLIC SAFETY (CRIME, ROAD SAFETY, FIRE & RESCUE, DISASTER MANAGEMENT AND CLIMATE CHANGE).....	95
2.5	DISASTER MANAGEMENT	96
2.6	HIV/ AIDS, HOME BASED CARE AND ORPHANS.....	99
2.7	WATER	101
2.8	SANITATION	103
2.9	ELECTRICITY	105
2.10	ROADS AND STORM WATER	106
2.11	WASTE MANAGEMENT	107
2.12	SUMMARY OF ACCESS TO BASIC SERVICES	111
KPA 3: LOCAL ECONOMIC DEVELOPMENT		112
3.1	UNEMPLOYMENT RATE	112
3.2	ECONOMY ANALYSIS.....	112
3.3	TOURISM	113
3.4	POTENTIAL INTERVENTIONS.....	113
3.5	STATUS QUO OF IDENTIFIED ANCHOR PROJECTS	114
3.6	JOB CREATION.....	115
KPA 4:	FINANCIAL VIABILITY.....	117
4.1	FINANCIAL RELATED POLICIES.....	117
4.2	GENERAL.....	118
4.3	FINANCIAL MATTERS.....	120
4.4	SUPPLY CHAIN MANAGEMENT	121
4.5	DETAILED FINANCIAL STRATEGY ACTION PLAN	122
4.6	DRAFT BUDGET SUMMARY	124
KPA 5:	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	125
5.1	INTERNAL AUDIT FUNCTION.....	125
5.2	AUDIT COMMITTEE	125
5.3	FIGHTING CORRUPTION	125
5.4	RISK MANAGEMENT.....	126
5.5	PUBLIC PARTICIPATION	126
5.6	COMMUNICATION	127
5.7	PRESIDENTIAL HOTLINE.....	127
5.8	WARD COMMITTEES	127
5.9	GENDER DEVELOPMENT	127
5.10	YOUTH DEVELOPMENT.....	128
5.11	DISABILITY	129
KPA 6:	SPATIAL PLANNING.....	131
6.1	SPATIAL ANALYSIS	132
6.1.1	Activity Nodes/Areas	132
6.1.2	Township Establishment.....	138
6.1.3	Capital Investment Framework.....	139
6.2	HUMAN SETTLEMENTS.....	143
6.3	RURAL DEVELOPMENT, AGRICULTURE AND LAND REFORM.....	149
6.4	HUMAN SETTLEMENT AND LAND ADMINISTRATION.....	150

FINAL IDP REVIEW 2019/20

CHAPTER FIVE	154
STRATEGIES, KPI PER KPA & PROJECTS	154
5.1 STRATEGIC DEVELOPMENT OBJECTIVES.....	154
5.2 PROJECTS	155
CHAPTER SIX	165
IDP & SECTOR PLANS ALIGNMENT ANALYSIS	165
6.1 SPATIAL DEVELOPMENT FRAMEWORK.....	165
6.2 PERFORMANCE MANAGEMENT SYSTEM.....	166
6.3 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT	167
6.4 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT.....	168

FINAL IDP REVIEW 2019/20

LIST OF FIGURES

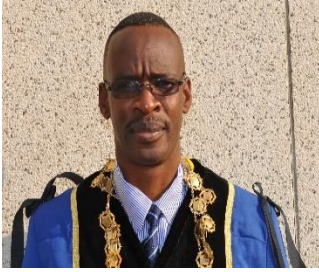
Figure 1: Mpumalanga Vision 2030 Provincial Context.....	24
Figure 2: Organizing Structure of the Framework.....	25
Figure 3: Medium Term Strategic Framework (MTSF) 2014-2019	31
Figure 4: IDP Review and Budget Process	36
Figure 5: SWOT Analysis	50
Figure 6: Dr Pixley Ka Isaka Seme Population data and Projection	57
Figure 7: Employment by industry	60
Figure 8: Households in informal dwellings	63
Figure 9: Households without piped water	64
Figure 10: Households without flush/chemical toilets.....	66
Figure 11: IDP Households without electricity connections.....	67
Figure 12: Number of consumer units with water delivery point	68
Figure 13: Consumer units connected to different toilet facilities	68
Figure 14: Danger of underspending.....	70
Figure 15: Contribution to provincial economy	72
Figure 16: IDP Contribution by industry	73
Figure 17: Green flag and Red flag	76
Figure 18: Core values	79
Figure 19 – Political Structure	84
Figure 20 – Administration Organisational Structure	85
Figure 21: HIV Prevalence 2011-2013	100
Figure 22: Household Access to Piped Water	101
Figure 23: Main source of water for drinking.....	102
Figure 24: Access to Sanitation	104
Figure 25: Access to Electricity.....	106
Figure 26: Access to Roads	107
Figure 27: Distribution of households by refuse removal in 2016	109

FINAL IDP REVIEW 2019/20

LIST OF TABLES

Table 1 – NSDP Classification for DPKISLM.....	17
Table 2 – Business Function Index	17
Table 3 – Organisational arrangements for organised Public participation.....	39
Table 4 – DRPKISLM Public Consultation Schedule	42
Table 5 – Issues emanating from the 2014 IDP consultation	44
Table 6 – Administration units and Wards	54
Table 7: Towns/Townships that each Ward is located in.....	54
Table 8: Ward analysis.....	54
Table 9: 2019 Population Projections.....	56
Table 10: Basic education data	58
Table 11: Unemployment analysis	59
Table 12: Employment per municipal area.....	59
Table 13: Human Development index.....	60
Table 14: Poverty rate per municipal area.....	61
Table 15: Income per municipality.....	61
Table 16: Health indicators and performance.....	62
Table 17: Informal dwelling	63
Table 18: Piped water backlogs.....	64
Table 19: Toilet backlogs.....	65
Table 20: Flush/chemical toilets backlog.....	65
Table 21: Electricity backlogs.....	66
Table 22: Indigent households.....	69
Table 23: Monitoring of plans.....	69
Table 24: CAPEX figures.....	70
Table 25: Conditional grant under/over expenditure.....	71
Table 26: Economic contribution & growth.....	72
Table 27: District comparative advantages.....	75
Table 28: Blue Drop Performance.....	76
Table 29: Powers, Duties and Functions.....	82
Table 30: Status of positions in the Organizational Structure.....	87
Table 31: Departmental Functions.....	87
Table 32 – Social Facilities.....	92
Table 33: Qualitative analysis matrix.....	97
Table 34: Distribution of population less than 17 years old by orphan-hood status.....	100
Table 35: Access to basic services.....	110
Table 36: Collection rate.....	121
Table 37: Various debtors.....	121
Table 38: Number of disabled persons per category.....	129
Table 39: Housing Needs Backlogs.....	140
MAPS	
Map 1 – Locality Map.....	52
Map 2 – Spatial Structure.....	131

OVERVIEW BY EXECUTIVE MAYOR CLLR PV MALATSI



Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As the Executive Mayor of Dr Pixley Ka Isaka Seme Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our municipality that will have a positive effect on the livelihoods of all our people.

Local government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens.

In dealing with the triple challenges, job opportunities were created through the expanded Public Works Programme (EPWP) and the Community Works Programme (CWP). These programmes will go a long way in alleviating poverty among our people.

We are striving towards a more Integrated Planning approach whereby we seamlessly integrate our IDP, Budget and Performance Management System with one another, while simultaneously aligning our planning to National and Provincial and District. This approach necessitated a revision of our strategic objective for the remainder of this IDP cycle.

The Integrated Development Plan review could not come at the most opportune time after the National and Provincial elections. This is made so in the light of the policy certainty and direction which come into effect and established through the adoption of the National Development Plan. To give practical expression to the policy direction of the National Development Plan, as well as other National priorities, Dr Pixley Ka Isaka Seme Local Municipality through its Integrated Development Plan has placed itself at the centre of interaction with the stakeholders.

This is done through various engagements and public participation platforms we have developed to obtain and ascertain community interests as well as their priorities.

Our clients are our most valuable asset and I would like to thank them for participating in the IDP and other municipal processes. I would also like to extend a special word of thanks to our Ward Committee members who provided valuable contributions to the IDP Review process.

A special thanks to my fellow Councillors; Senior Management and all our staff for their on-going support and hard work during this time, including engagements on weekends and evenings.

The season of planning and review of Integrated Development Plans in local government is upon us, where all the stakeholders including communities and organized formations are expected to register their respective interest and footprint on the future plans and development of Dr Pixley Ka Isaka Seme local municipality for the coming financial year.

We remain committed to the planning and the reporting of the five National Key Performance Areas of Municipalities in order to realize the better life for all these KRA's are:

1. Good Governance and Public Participation
2. Municipal Transformation and Organizational Development
3. Basic Infrastructure and Service Delivery
4. Local Economic Development
5. Municipal Financial viability
6. Spatial Rationale

We are ready to implement this IDP through our Service Delivery Budget Implementation Plan (SDBIP) and to fulfil our declared commitment to better the lives of the people.

COUNCILLOR P.V MALATSI
EXECUTIVE MAYOR

FINAL IDP REVIEW 2019/20

OVERVIEW BY THE MUNICIPAL MANAGER



This IDP is a product of the strategic planning process of the municipality. The plan was developed in close co-operation and alignment with Provincial and National Departments, NGO's as well as private institutions within our municipality. This municipality sees it as the principal strategic planning instrument which is guiding and informing all planning, budgeting, management and decision making of the municipality.

This plan was developed in terms of the Constitution of the Republic of South Africa, Municipal Systems Act, and its regulations. It is a legislative requirement with legal status, superseding all other plans that guide development in this municipality.

The municipality also throughout the process took a conscious decision to focus on its core powers and functions.

There is great influence of this IDP by the community, through community participation and involvement.

Council had regular meetings in their constituencies reporting on the process and also getting inputs from the community. All the representative forum meetings were open to the general public and people wishing to participate could do so.

The draft plan was also advertised in the local newspaper, allowing a commenting period for 21 days. The municipality recognizes the importance of participation in its planning processes and will continue to improve its efforts allowing the communities to participate in all decision-making processes, of equal if not utmost importance has been the inputs made by members of the community, voicing their needs, aspirations and concerns through a structured process of public hearings across all wards.

The combined submissions made during the public hearing process has shaped this IDP identifying priorities, and confirming the direction service delivery and developmental projects must take. This plan links, integrates and co-ordinates other institutional plans and takes into account proposals from various participants for the development of the municipality.

This document, therefore serves as the super developmental framework that guides and informs all planning and development, budgeting, annual performance. In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to primary health care, economic development and job creation.

The economic development of our province is anchored around three major competitive advantages that are agriculture, mining and tourism. We will also align with the Mpumalanga Development Plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

The goals and projects set in the Integrated Development Plan cannot be achieved or implemented if they are not linked to the budget which enables the municipality to meet its obligations, powers and functions as stipulated in section 84 of the Local Government Structures Act. No. 117 of 1998.

With the capable personnel and motivated personnel we will achieve all the priorities.

MR. LB TSHABALALA
MUNICIPAL MANAGER

FINAL IDP REVIEW 2019/20

CHAPTER ONE

INTRODUCTION AND GUIDING FRAMEWORKS

1.1 INTRODUCTION

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

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

Municipal Councils therefore take charge of the following principal responsibilities:

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

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

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

1.2 National and Provincial Planning Frameworks affecting DPKISLM

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

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

1.2.1 National Spatial Development Perspective (NSDP)

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

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

Hence, in essence, the NSDP argues that government’s social objectives will be best achieved through infrastructure investment in economically sustainable areas with proven development potential. Therefore, areas displaying little or no potential for growth should only be provided with the constitutionally mandated minimum levels of services, and the focus of government spending should rather be on the people, i.e. social development spending may involve developing labour market intelligence, human resource development, and health and social transfers.

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

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

No	Principle	Definition
1.	Principle One	Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.
2.	Principle Two	Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth.
		Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.
		Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new Greenfield developments far removed from all existing infrastructure and economic activity.
3.	Principle Three	Efforts to address inequalities should focus on people and not places.
4.	Principle Four	Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.
5.	Principle Five	Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

FINAL IDP REVIEW 2019/20

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

Table 1: NSDP Classification for DPKISLM

No	NSDP Classification	Municipal Name
A.	High Levels of Economic Activity (Potential)	Govan Mbeki LM and Lekwa Local Municipality;
B.	High Levels of Poverty Concentrations	Albert Luthuli Local Municipality; Mkhondo Local Municipality; Dr. Pixley Ka Isaka Seme Local Municipality; Lekwa Local Municipality; Msukaligwa Local Municipality; Govan Mbeki LM; and Dipaleseng LM
C.	Area of Combined Poverty and Economic Activity	Govan Mbeki LM, Lekwa LM; Msukaligwa LM; Albert Luthuli LM, Mkhondo LM; Dipaleseng LM; and Dr. Pixley Ka Isaka Seme LM

Table 2: Business Function Index

No	Characteristic	Human Settlements
A.	Human Settlements with a Business Function Index of more than 1: High Levels of Formal Local Economic Activity; High Dependence on surrounding Area for resource inputs; Constitutes the first & second order/primary & secondary economic activity nodes	Ermelo, Secunda, Bethal Standerton, Piet Retief Evander, Carolina, Volksrust
B.	Human Settlements with a Business Function Index of less than 1: Low Levels of Formal Local Economic Activity; High Dependence on higher order Settlements for specialised goods and services; High Levels of Public Sector Investment	Amersfoort, Elukwatini Wakkerstroom, Amsterdam Badplaas, Leslie Greylingstad, Mpuluzi Langkrans, Breyten Morgenzon, Moolman Dundonald, Lothair Chrissiesmeer, Oshoek Jericho, Davel Sheepmoor, Val

1.2.2 National Growth Path

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

The shift to a New Growth Path requires the creative and collective efforts of all sections of South African society. It requires leadership and strong governance. It further takes account of the new opportunities and the strengths available, and the constraints to be overcome. It requires the development of a collective

FINAL IDP REVIEW 2019/20

action to change the character of the South African economy and ensure that the benefits are shared more equitably among all people, particularly the poor.

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

No	Job Driver
1.	Infrastructure
2.	Main Economic Sectors
3.	Seizing The Potential Of New Economies
4.	Investing In Social And Public Services
5.	Spatial Development (Regional Integration)

1.2.3 National Development Plan (Vision 2030)

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

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

No	Objective
1.	Providing overarching goals for what we want to achieve by 2030.
2.	Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3.	Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4.	Creating a basis for making choices about how best to use limited resources.

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

No	Elements
1.	Housing, water, electricity and sanitation
2.	Safe and reliable public transport
3.	Quality education and skills development
4.	Safety and security
5.	Quality health care
6.	Social protection
7.	Employment
8.	Recreation and leisure
9.	Clean environment
10.	Adequate nutrition

1.2.4 Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed

FINAL IDP REVIEW 2019/20

Delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

All Municipalities are expected to consider the 12 Outcomes when reviewing their IDPs and developing their annual Budgets. Below are the 12 Outcomes and the related outputs, together with indicative areas where Mpumalanga Province and Municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitate the work of National and Provincial Departments in realising them. Moreover the outcomes which are listed below are further elaborated on in relation to DPKISLM in the following chapters of the IDP:

Outcome 1: Improve the quality of basic education

Outputs	Key spending programmes	(National) Role of Local Government
1.Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve maths and science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by: <ul style="list-style-type: none"> ○ Participating in needs assessments identifying appropriate land • Facilitating zoning and planning processes. • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

Outcome 2: Improve health and life expectancy

Outputs	Key spending programmes	(National) Role of Local Government
1. Increase life expectancy to 58 for males and 60 for females; 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births; 3. Combat HIV/Aids and TB; 4. Strengthen health services Effectiveness.	<ul style="list-style-type: none"> • Revitalise primary health care • Increase early antenatal visits to 50%; • Increase vaccine coverage; • Improve hospital and clinic Infrastructure; • Accredite health facilities; • Extend coverage of new child Vaccines; • Expand HIV prevention and Treatment; • Increase prevention of mother-to child transmission; • School health promotion increase school visits by nurses from 5% to20%; • Enhance TB treatment 	<ul style="list-style-type: none"> • Many municipalities perform health functions on behalf of provinces; • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments; • Municipalities must continue to improve Community Health; Service infrastructure by providing clean water, sanitation and waste removal services

FINAL IDP REVIEW 2019/20

Outcome 3: All people in South Africa protected and feel safe

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated 	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> ○ Increasing police personnel ○ Improving collaboration with SAPS ○ Ensuring rapid response to reported crimes

Outcome 4: Decent employment through inclusive economic growth

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing Growth 3. Strategy to reduce youth Unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works Programme 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies – automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works Programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services

FINAL IDP REVIEW 2019/20

Outcome 5: A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National Skills Fund • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research funding • Science council applied research programmes 	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives

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

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, Distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water Infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector 	<ul style="list-style-type: none"> • An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement Programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network Infrastructure 	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks

FINAL IDP REVIEW 2019/20

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

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<ul style="list-style-type: none"> • Settle 7 000 land restitution claims. • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> ○ Water (74% to 90%) ○ Sanitation (45% to 65%) ○ Sanitation (45% to 65%) 	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services

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

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

FINAL IDP REVIEW 2019/20

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

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Improving Access to Basic Services 3. Community work programme 4. Support for human settlements 5. Refine ward committee model to deepen democracy 6. Improve municipal financial administrative capability 7. Single coordination window 	<ul style="list-style-type: none"> • Municipal capacity-building grants: • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grant • Bulk infrastructure & water grants • Neighbourhood development partnership grant • Increase urban densities • Informal settlements upgrades 	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity 	<ul style="list-style-type: none"> • National water resource Infrastructure programme reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (Increase land under • Conservation from 6% to 9%) 	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands

FINAL IDP REVIEW 2019/20

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

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> • International cooperation: proposed establishment of the South African Development Partnership Agency • Defence: peace-support operations • Participate in post-conflict construction and development • Border control: upgrade inland ports of entry • Trade and Investment South Africa: <ul style="list-style-type: none"> ○ Support for value-added exports ○ Foreign direct investment Promotion 	<ul style="list-style-type: none"> • Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> ○ Ensuring basic infrastructure is in place and properly maintained ○ Creating an enabling environment for investment

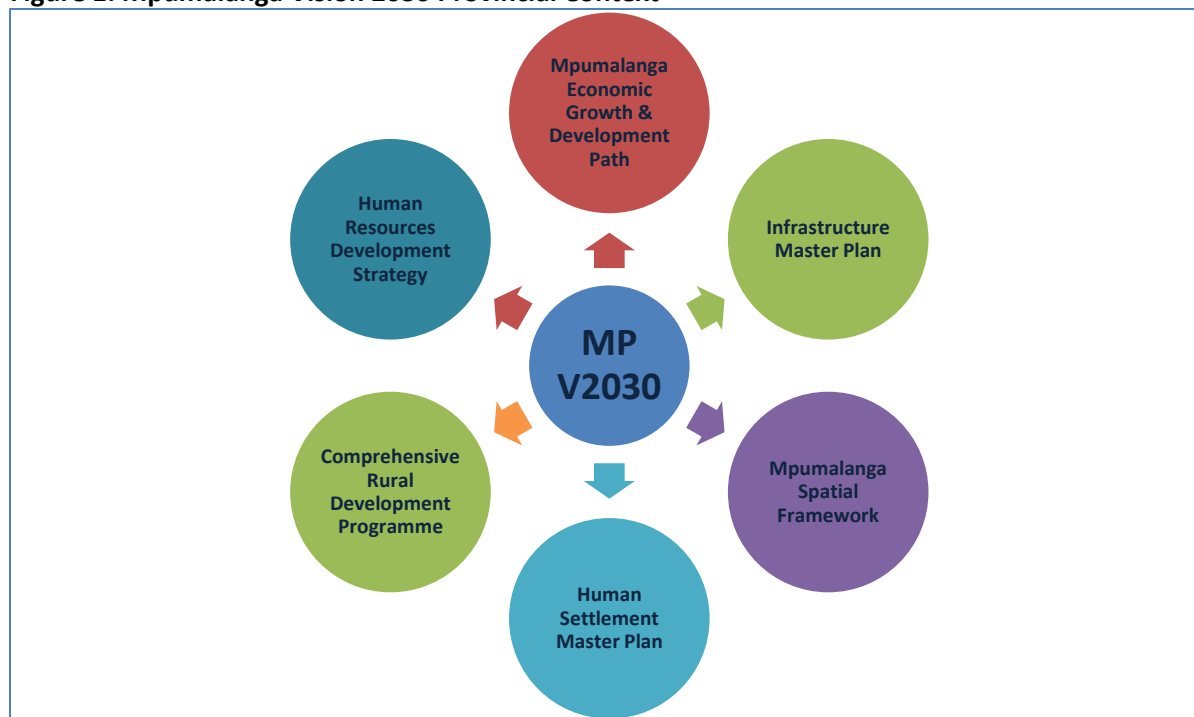
Outcome 12: A development-orientated public service and inclusive citizenship

Outputs	Key spending programmes	(National) Role of Local Government
<ol style="list-style-type: none"> 1. Improve government performance. 2. Government-wide performance monitoring and evaluation. 3. Conduct comprehensive expenditure review. 4. Information campaign on constitutional rights and responsibilities. 5. Celebrate cultural diversity. 	<ul style="list-style-type: none"> • Performance monitoring and evaluation: • Oversight of delivery agreements • Statistics SA: Census 2011– reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights • Arts & Culture: promote national symbols and heritage • Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems. • Comply with legal financial reporting requirements. • Review municipal expenditures to eliminate wastage. • Ensure councils behave in ways to restore community trust in local government.

1.2.5 Mpumalanga Vision 2030

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

Figure 1: Mpumalanga Vision 2030 Provincial Context



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

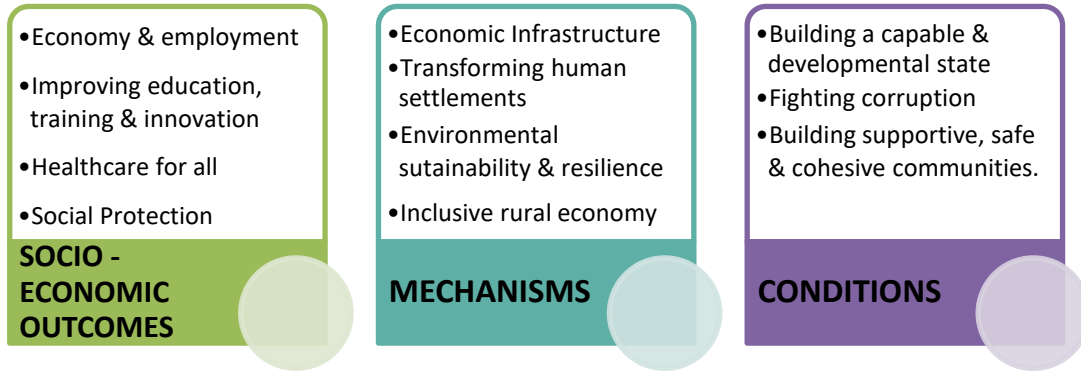
No	Strategic Overview Objective
1.	Set high level <i>provincial targets</i>
2.	Facilitate <i>decision making</i> and <i>prioritisation</i>
3.	<i>Inform choices</i> and trade offs
4.	Locate strategies, programmes and projects within a focused <i>spatial representation</i> of the content and intention.

In line with the principles of the NDP, Vision 2030 highlights the following ***socio economic outcomes*** as priorities:

No	Outcomes
1.	Employment & Economic Growth
2.	Education and Training
3.	Health care for all
4.	Social Protection

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

Figure 2: Organizing Structure of the Framework



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

FINAL IDP REVIEW 2019/20

V2030 Targets: Economy & Unemployment		
Indicator	NDP Target	Mpumalanga V2030 Target
Unemployment Rate	6%	6%
Number of Employed	11 million additional jobs	1.2 million additional jobs Total employment to 2.1 million to achieve 6% unemployment rate
GDP Growth Rate	Average annual GDP growth above 5%	Average annual GDP growth above 5%
GDP per capita	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP to R110 000 in constant prices
Lower bound poverty line – R416 per person (2009 prices)	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%
Gini Co-efficient (Income inequality)	0.6 The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	0.6 The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030
V2030 Targets: Economy & Unemployment		
Indicator	NDP Target	Mpumalanga V2030 Target
Life Expectancy	Improve average male & female life expectancy at birth to 70 years	Improve average male & female life expectancy at birth to 70 years.
Universal access	Universal access to an equal standard of care regardless of income.	Universal access to an equal standard of care regardless of income.

FINAL IDP REVIEW 2019/20

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

No	Objectives
1.	Progressively improve TB prevention & cure
2.	Significantly reduce the prevalence of non-communicable chronic diseases.
3.	Reduce maternal, infant & child mortality
4.	Reduce injury, accidents & violence by 50% from 2010 levels

V2030 Targets: Education, Training & Innovation		
Indicator	NDP Target	Mpumalanga V2030 Target
Pre -school education	All children should have at least 2 years of pre-school education	All children should have at least 2 years of pre-school education
ANA average mark	90% of learners in grades 3, 6 & 9 must achieve 50% or more in ANA	90% of learners in grades 3, 6 & 9 must achieve 50% or more in ANA
Throughput rate	Between 80% & 90% of learners should complete 12 years of schooling or vocational training	Improve throughput rate of learners to at least 80%
Matric pass rate	80% of abovementioned learners should pass exit exams	80% of abovementioned learners should pass exit exams
Innovation	Expand science, technology & innovation outputs by increasing R&D spending by government & by encouraging industry to do so	Gross expenditure of research & development (GERD) in MP as a percentage of provincial GDP to increase to at least 2%

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

No	Objectives
1.	Eradicate infrastructure backlogs & ensure that all schools meet the minimum standards by 2016
2.	Develop programmes and partnerships that produce sufficient artisans to meet the economies needs
3.	Increase the number of students eligible to study towards mathematics & science based degrees.

FINAL IDP REVIEW 2019/20

1.2.6 Mpumalanga Growth and Development Path

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

No	Initiatives
1.	Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
2.	Developing a policy package to facilitate employment creation in these areas above all through: <ul style="list-style-type: none"> • A comprehensive drive to enhance both social equity and competitiveness; • Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and • Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy and society over the medium term, in the context of sustained growth. The strategy sets out critical marker for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run. To that end, it combines macro-economic and microeconomic interventions. We will have to ensure that the benefits are shared more equitably by all our people, particularly the poor.

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

Some key trade-offs include:

No	Trade-offs
1.	Between present consumption and future growth, since that requires higher investment and saving in the present;
2.	Between the needs of different industries for infrastructure, skills and other interventions;
3.	Between policies that promise high benefits but also entail substantial risks, and policies that are less transformative and dynamic but are also less likely to have unintended consequences;
4.	Between a competitive currency that supports growth in production, employment and exports and a stronger rand that makes imports of capital and consumer goods cheaper; and
5.	Between the present costs and future benefits of a green economy.

The Economic Cluster commenced work on the New Growth Path in the second half of year 2009. It tasked the Economic Development Department (EDD) with preparing a framework, which the department presented to the Ministers in November 2009. The EDD tabled a further summary at the January 2010 Cabinet Lekgotla. Following this, it has expanded on the framework through consultations with the main economic ministries and provincial departments of economic development as well as other stakeholders.

FINAL IDP REVIEW 2019/20

The document knits together the Industrial Policy Acton Plan (IPAP) 2 as well as policies and programmes in rural development, agriculture, science and technology, education and skills development, labour, mining and beneficiation, tourism, social development and other areas.

1.2.7 Overview of Mpumalanga PGDS

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

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

No	Priority Areas
1.	Economic Development (i.e. investment, job creation, business and tourism development and SMME development);
2.	Infrastructure Development (i.e. urban/rural infrastructure, housing and land reform);
3.	Human Resource Development (i.e. adequate education opportunities for all);
4.	Social Infrastructure (i.e. access to full social infrastructure);
5.	Environmental Development (i.e. protection of the environment and sustainable development); and
6.	Good Governance (i.e. effective and efficient public sector management and service delivery).

1.2.8 Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) is government’s policy position to guide the future growth and management of urban areas

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 “Transforming human settlements and the national space economy’ and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to be achieved the country must:

No	Initiatives
1.	Clarify and relentlessly pursue a national vision for spatial development;
2.	Sharpen the instruments for achieving this vision; and
3.	Build the required capabilities in the state and among citizens.

FINAL IDP REVIEW 2019/20

The IUDF’s overall outcome is spatial transformation. The IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa’s cities and towns. Importantly, this vision for South Africa’s urban areas recognises that the country has different types of cities and towns, each with different roles and requirements.

To achieve this transformative vision, four overall strategic goals are introduced:

No	Strategic goals	Definition
1.	Spatial integration	To forge new spatial forms in settlement, transport, social and economic areas.
2.	Inclusion and access	To ensure people have access to social and economic services, opportunities and choices.
3.	Growth	To harness urban dynamism for inclusive, sustainable economic growth and development.
4.	Governance	To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

These strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that:

No	Strategic goals
1.	Integrated urban planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions
2.	Integrated transport that informs
3.	Targeted investments into integrated human settlements, underpinned by Integrated infrastructure network systems and Efficient land governance, which all together can trigger
4.	Economic diversification and inclusion, and empowered communities; all of the above will demand effective governance and Financial reform to enable and sustain these policy actions.

The levers thus seek to address in combination the structural drivers that maintain the status quo.

MTSF Short Term Priorities (2016-2019)

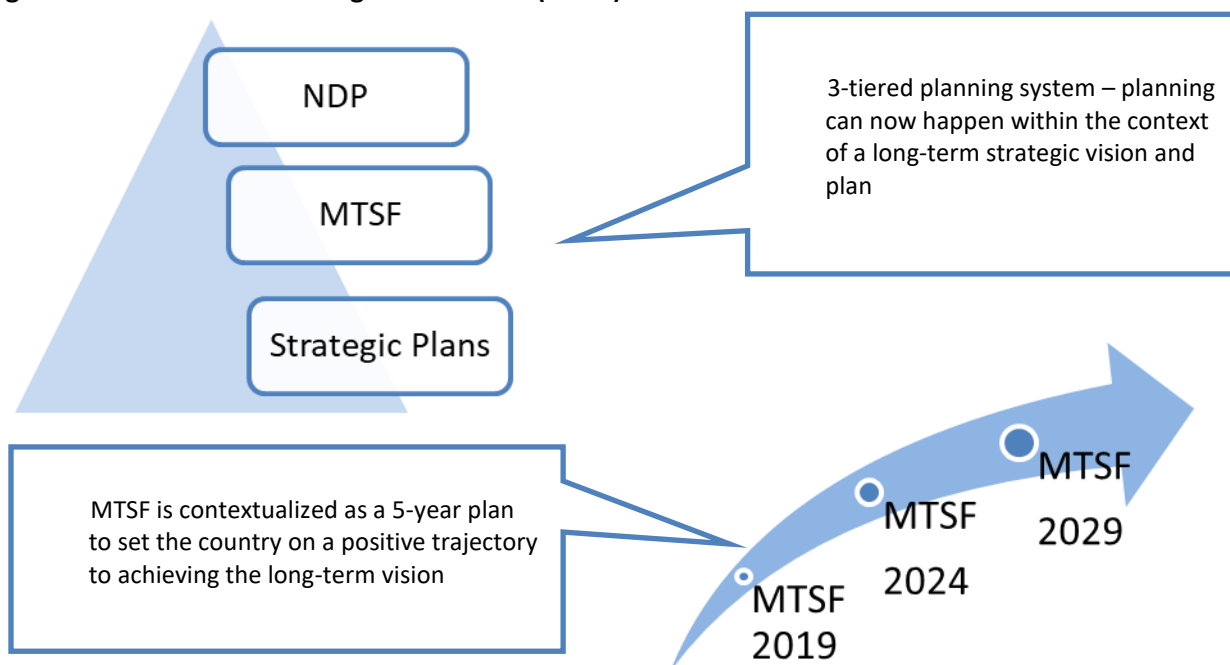
No	Priorities
1.	Addressing spatial imbalances in economic opportunities
2.	Sustainable human settlements and improved household
3.	Job creation and inclusive growth
4.	Responsive and accountable local government

1.2.9 Medium Term Strategic Framework (MTSF) 2014 - 2019

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

FINAL IDP REVIEW 2019/20

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



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

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

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

No	Development priorities
1.	Creation of more jobs, decent work & sustainable livelihoods for inclusive growth
2.	Rural development, land reform and food security
3.	Education and Training
4.	Health
5.	Fighting crime and corruption and
6.	Expanding access to housing & basic services

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

No	Outcome
1.	Quality basic education
2.	A long and healthy life for all South Africans
3.	All people in South Africa are and feel safe
4.	Decent employment through inclusive growth
5.	Skilled and capable workforce to support an inclusive growth path
6.	An efficient, competitive and responsive economic infrastructure network

FINAL IDP REVIEW 2019/20

No	Outcome
7.	Vibrant, equitable and sustainable rural communities contributing to food security for all
8.	Sustainable human settlements and improved quality of household life
9.	Responsive, accountable, effective and efficient local government
10.	Protect and enhance our environmental assets and natural resources
11.	Create a better South Africa, a better Africa and a better world
12.	An efficient, effective and development-oriented public service
13.	Social protection
14.	Nation building and social cohesion

1.2.10 National and Provincial Budgeting Cycle

The Municipality's budget processes are aligned with those of the National and Provincial Budget priorities. The objective is being to ensure increased Intergovernmental Governmental Relations Framework and effective resource mobilisation.

1.2.11 Back to Basics Strategy

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

No	Key Tasks
1.	Back to Basics: Setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basic responsibilities, every day, without fail;
2.	Responding vigorously to the immediate crises;
3.	Understanding and responding to the structural challenges;
4.	Continuing to build resilient local government institutions; and
5.	Collectively constructing more rigorous systems of intergovernmental relations/ planning and delivery.

An acceptable level of performance means that municipalities must:

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

FINAL IDP REVIEW 2019/20

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

No	Priorities
1.	For those municipalities in a dysfunctional state the aim will be to perform at the very least the basic functions of local government. This will be done through enforcement of current policies and legislation, systematically managing performance and accountability, and ensuring that there are consequences for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, the provision of basic services, and the appointment of competent staff – these are non- negotiable.
2.	For those municipalities who are functional but are not doing enough in critical areas of service, support will be given in order for the municipality to progress to a higher path. The focus will be on building strong municipal administrative systems and processes, and ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved through creating real-time monitoring systems. Measures will be taken to ensure that municipalities engage properly with their communities.
3.	Municipalities that are performing well will be incentivized by giving them greater flexibility and control over their resources and grants, and encourage them to move beyond the basics and transform the local space economy and integrate and density our communities to improve sustainability. The Integrated Urban Development Framework and the National Spatial Framework will be implemented to ensure effective alignment of our national economic, environment and social programmes with those municipalities.
4.	There will be a targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out. Supply Chain Management practices in municipalities will be closely scrutinized. Where corruption and mismanagement have been identified, there will be no hesitation in making sure these are decisively dealt with through provisions such as asset forfeiture and civil claims. Work will be undertaken to change practices in the private sector and enlist the support of civil society to change the national morality.

1.3 Mpumalanga Rural Development Programme (MRDP)

The Mpumalanga Rural Development Programme was introduced in 2001, coordinated by the Office of the Premier and technically supported by the German Technical Cooperation (GTZ) and the German Development Services.

The main objectives of the programme are 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 concept of the programme include:

- Self-reliance/ empowerment: strengthen the self-help capabilities of the communities and emphasized on development and planning
- Economic Growth: encourage local economic development, employment and income generation through the promotion of small and micro- sized rural enterprises and participation of the private sector
- Sustainability: Improve viable and sustainable natural resource utilizations
- Outreach: upgrade and broaden the facilitation of government services to the impoverished

FINAL IDP REVIEW 2019/20

- 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
- Stakeholder's participation: ensuring participation by all concerned.

It is important for GSDM and its local municipalities to draw the concepts and principles of this plan down to Ward level through spatial development and rural development strategies and other applicable policies.

Integrated Support Plan (ISP) for Accelerated Municipal Service Delivery.

This Integrated Support Plan for local government is developed by the Mpumalanga Department of Cooperative Governance and Traditional Affairs (COGTA) to ensure that all 18 municipalities in the province are functional and provide services to communities in a sustainable manner both now and in the future. A functional municipality is defined in this ISP as a municipality that successfully; strive within its financial and administrative capabilities to achieve the five objects of local government as set out in chapter 7 of the Constitution including the objectives on financial management as outlined in the Municipal Financial Management Act (MFMA) which are:

- a) To provide democratic and accountable government for local municipalities
- b) To ensure the provision of service to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a safe and healthy environment
- e) To encourage the involvement of communities and community organizations in matters of local government
- f) To secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms, standards and other requirements

1.4.1 Municipal Standard Chart of Accounts (mSCOA)

The Minister of finance promulgated Government Gazette NO. 37577 Municipal Regulations, on Standard Chart of Accounts, effectively 01 July 2017. The regulation seeks to provide a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level in order to:

- Improve compliance with budget regulations and accounting standard;
- Better inform national policy coordination and reporting, benchmarking and performance measurement.
- Repercussion of no-compliance with regulation by 1 July 2017 will result in Grant Funding stopped.

Benefits of MSCOA include:

- Accurate recording of transactions, therefore reducing material misstatement,
- Reduce the month/year end reconciliation processes and journals processed,
- Improve quality of information for budgeting and management decision making,
- Improve oversight function by Council as the required information will be tabled for policy decisions, tariff modelling, and monitoring,
- Ensure alignment and implementation of the IDP as all expenditure, both capital and operating, will be driven from a project and
- Improve measurement of the impact on service delivery and the community.

1.4.2 2019 State of the National Address & State of the Province Address

President Cyril Ramaphosa delivered the State of the Nation Address (SONA) on 7 February 2019 in Parliament. The SONA was subsequently followed by the respective State of the Province 14 Addresses (SOPAs) delivered by the Premiers of the provinces in their respective Provincial Legislatures.

The focus of the SONA and SOPAs was “follow up our commitments: making your future Work Better”.

Amongst the priorities of government identified for 2019, is the continued effort to pursue a radical socio-economy transformation, unemployment among youth, advance social transformation, gender based violence, Quality health for all and security and comfort for all, and to further, guided by the National Development Plan (NDP), builds a country that is free of poverty, inequality and unemployment.

The primary focus for all spheres of government in 2019, highlighted in the SONA and SOPA is adoption of a radical socio-economic transformation programme which would encompass amongst others the following:

No	Transformation issues
1.	Revitalization of the township economy
2.	Infrastructure development i.e. reliable bulk water supply, sanitation, electricity, roads and housing in line with the national Nine Point Plan to accelerate service delivery, attract investments and create the much needed jobs
3.	Eradication of informal settlement
4.	Ensuring that no less than 30% of the government procurement goes to black SMMEs focusing on youth and women empowerment
5.	Focusing on the green economy aspects of waste management to deal with the waste challenge while creating economic and employment opportunities
6.	Provision of skills and training the youth as artisans, plumbers and water agents to prevent revenue losses through the repair and maintenance of water leaks
7.	Fighting social ills like crime and drug abuse through critical treatment and prevention services other than law enforcement
8.	Strengthening of partnerships with the private sector to enhance economic growth and respond to unemployment challenges.

Municipalities are the first point of interaction between the communities and government and therefore stand to benefit from the drive towards radical transformation of the economy.

1.4.3. Conclusion

The Dr Pixley Ka Isaka Seme Local Municipality still has a huge legacy in terms of addressing the basic needs of its communities; much has to be done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services. The Municipality, due to its spatial nature, the main challenge is on ensuring that rural communities need to enjoy the same rights and benefits such as access to free basic electricity, housing, access to roads and services like clinics, schools, government services, to those of the urban communities in terms of basic services.

FINAL IDP REVIEW 2019/20

CHAPTER TWO THE IDP PROCESS OVERVIEW

2. IDP STRUCTURE

2.1 IDP DOCUMENT STRUCTURE

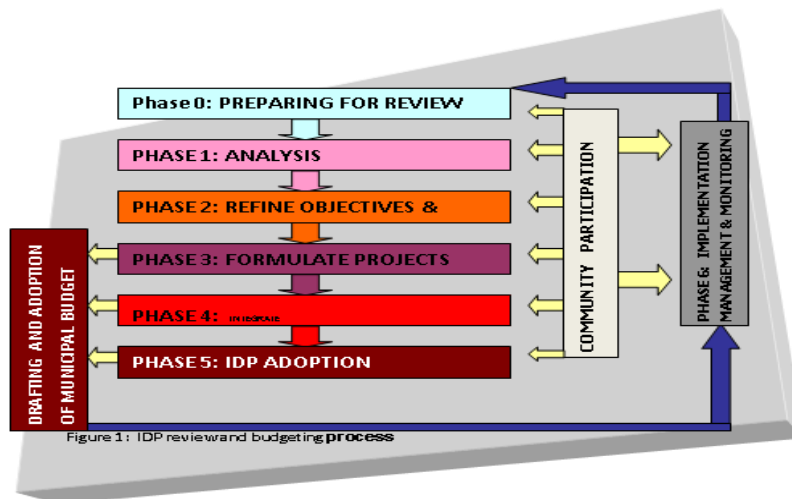
The 2019 - 2020 IDP review for Dr. Pixley Ka Isaka Seme local Municipality is made up of 6 Chapters which are linked to produce a Credible IDP review. It reflects the process followed when compiling the IDP review, the format, layout and content of the document.

The Chapters are outlined as follows:

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

Dr. Pixley Ka Isaka Seme Local Municipality (DPKISLM) followed the 5 phases of the IDP when compiling IDP review 2019-2020).

Figure 4: IDP Review and Budget Process



Preparation Phase

The 2018/19 Process Plan for the DPKISLM was approved during the Special Council sitting held on the 31st July 2018 with Council resolution number A110/2018. It is aligned with the GSDM (Gert Sibande District Municipality) Framework Plan as required in terms of section 27 of the Municipal Systems Act, No. 32 of 2000. A copy of the approved Process plan was sent to Provincial COGTA for alignment and consideration and also placed in the 5 Admin units that fall under the Municipality for public acknowledgement.

FINAL IDP REVIEW 2019/20

Analysis Phase

During the Analysis phase the DPKISLM conducted IDP consultative meetings with respective ward Councillors during the month of September 2018 as per the approved IDP process plan; due to the vacant post of the Municipal Manager and IDP/LED Manager the municipality failed to adhere to municipal approved IDP Budget process plan.

The schedule was placed in all the municipal administration units namely: Volksrust, Wakkerstroom, Perdekop, Amersfoort and Daggakraal.

Strategy Phase

A Strategic Planning Session was held jointly with the district planning session that took place from the 15th to the 17th January 2019. It was comprised of the Executive Mayors, Chief Whips, and Speakers of Council, members of the Mayoral Committees, Councillors, Directors and all Managers. Each Department and municipalities were given a chance to present the municipalities' status quo analysis reports which also included plans and programmes that will be implemented during the financial year 2019/20 term as well as the proposed projects and programmes.

The 2019-2020 priority issues were then resolved as follows:

No	Priority Issues
1.	Enhancement of Local Economic Development
2.	Improvement of Revenue collection
3.	Eradication of backlogs - Water ,Sanitation& Electricity
4.	Land for Human Settlements
5.	Waste Management
6.	Maintenance of Infrastructure
7.	Improvement of the Road Infrastructure
8.	Education
9.	Health
10.	Rural development

Project Phase

During the IDP Representative forum sector departments presented their proposed projects and budgets. These projects were informed by the Socio economic overview (SERO) report done by DEDET. The Municipality in turn used the communities' needs as per the implemented public participation project to package the projects for implementation.

Integration Phase

Sector departments were awarded an opportunity to present their plans to be implemented within the Municipality during the 2019/20 financial year on the 18th of March 2019 in Gert Sibande District Municipality (Ermelo) projects that will be implemented within the Dr Pixley Ka Isaka Seme Local Municipal jurisdiction. As part of the integration phase these projects will be incorporated into the IDP Review 2019/20 before council approve final IDP document.

Approval Phase

Consultations were held on the 1st to the 7th April 2019. The purpose of these community consultative meetings were to give the Community an opportunity to comment on the Draft IDP before its finalisation and approval by the council.

FINAL IDP REVIEW 2019/20

The Final 2019/20 IDP review was tabled before Council on the 31st May 2019. After the approval of the IDP the advert is to be placed in the Volksrust Recorder Newspaper, and in all 5 admin units of Dr. Pixley Ka Isaka Seme Local Municipality for acknowledgement.

2.2 Mechanisms, Procedures and Role Players for Public Participation

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

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

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

2.2.1 Role Players for Public Participation

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

Table 3: Organisational Arrangements for Organised Public Participation

No	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
1.	Municipal Council	<ul style="list-style-type: none">The Council will approve the reviewed IDP.Will consider the Process Plan which should set out the process for the new IDP cycle.
2.	Executive Mayor and Mayoral Committee	The Mayoral Committee must: <ul style="list-style-type: none">Decide on the Process Plan for IDP Review.Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager.Submit reviewed IDP Process Plan and draft IDP to Council.Develop terms and criteria for Representative Forum.Give political direction.
3.	Municipal Manager with delegated powers to the Manager IDP	The Municipal Manager is responsible for the management and co-ordination of the preparation of the IDP process which include but not limited to the following: <ul style="list-style-type: none">Responsible for the day to day management of the planning

FINAL IDP REVIEW 2019/20

		<p>framework/process plan and ensuring that timeframes are being adhere to and resources are managed effectively and efficiently.</p> <ul style="list-style-type: none"> • Co-ordinate the involvement of all different role players. • Ensuring the horizontal and vertical alignment in the planning process, including Sectors. • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained. • Ensuring compliance with National and Provincial requirements and legislations. • Ensure appropriate participation of all the relevant Stakeholders. • Ensure proper documentation of outcomes. • Chairing the Steering Committee, Technical Committee. • Management of Service Providers.
4.	IDP Steering Committee	<ul style="list-style-type: none"> • Process Plan management structure. • Allocation of duties and monitoring. • Decision on roles and responsibilities. • Decide on matters to be referred to IDP Forum for alignment and integration purposes.
5.	IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chairs the forum meetings. • Constituted of all the Executive Mayor/ Municipal Manager/ MMCs / Management of DPKISLM, Sector Departments, CBO's/NGO's/Business Forums/ Community Forums/ Youth /Woman/ Disabled Org. / Political parties /Traditional Leadership, GSDM GIS Manager. • This Forum consists of community participation structure/stakeholders in their respective organised formations, to represent the interests of all stakeholders and ensure proper communication to guarantee representative and collaborative participation during the review process. • Provide organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the Municipal process. • Monitor the performance of the planning and implementation process. • Make recommendations to Council on planning and development priorities.
6.	IDP Technical Committee	<ul style="list-style-type: none"> • Will be chaired by the Municipal Manager or a designated Official. Consists of all Heads of Departments as well as representatives from sector departments. • Will deal with matters relevant and relating to District wide issues. • Consider local programs and integration to PGDS. • Consider and advise the IDP Representative Forum on the evaluation of sector plans. • Deliberate on inter-Sectoral programmes and recommends to the Representative Forum. • Give advice to the municipality and foster Sectoral alignment. • Will timeously report on progress which will then be forwarded to the Steering Committee.
7.	Ward Councillors	<ul style="list-style-type: none"> • Councillors are the major link between the municipal government and the residents. As such, their role is to: <ul style="list-style-type: none"> ○ Link the planning process to their constituencies and/or wards. • Be responsible for organising public consultation and participation.

FINAL IDP REVIEW 2019/20

		<ul style="list-style-type: none">• Ensure the annual business plans, and municipal budget are linked to and based on the IDP.
8.	Traditional Leaders	<ul style="list-style-type: none">• Amakhosi / izinduna should work with close councillors on identifying priority issues.• Facilitate community consultation in collaboration with ward councillors.
9.	Mayoral Outreach	<ul style="list-style-type: none">• Through road shows / outreach programmes to get community inputs and provide feedback.
10.	Ward Committees	<ul style="list-style-type: none">• Consulted via the Executive Mayoral Outreach.
11.	CBWs / NGOs / CDWs	<ul style="list-style-type: none">• To provide vital information and support during planning, evaluation, monitoring through the Representative Forum.

2.2.2 Community Meetings & needs raised

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

FINAL IDP REVIEW 2019/20

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

**DR. PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY: PUBLIC PARTICIPATION PROGRAMME
Drafting of 2018 – 2022 IDP (SEPTEMBER 2018)**

DATE AND DAY	TIME	WARD	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
SUNDAY 02 September 2018	08H00	PERDEKOP/SIYAZENZELA (WARD 6)	WARD 6– SIYAZENZELA COMM. HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
	14H00	AMERSFOORT - (WARD 7)	WARD 7 – CHINA SPORTS GROUND		
MONDAY 03 September 2018	10H00	DAGGAKRAAL (WARD 11)	SIZENZELE SCHOOL GROUND (WARD 11)	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
	17H00	AMERSFOORT /EZAMOKUHLE (WARD 8)	EZAMOKUHLE COMMUNITY HALL (WARD 8)		
TUESDAY 04 September 2018	10H00	DAGGAKRAAL - (WARD 10)	NEW COMMUNITY HALL SINOBBILE D (WARD 10)	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
	17H00	WAKKERSTROOM/ESIZAMELENI (WARD 5)	ESIZAMELENI COMMUNITY HALL		
WEDNESDAY 05 September 2018	17H00	VUKUZAKHE – (WARD 1)	VUKUZAKHE – MULTY – PURPOSE HALL- (WARD 1)	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
THURSDAY 06 September 2018	10H00	DAGGAKRAAL -(WARD 9)	SINOBBILE A COMMUNITY HALL – (WARD 9)	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
	17H00	VUKUZAKHE – (WARD 2)	VUKUZAKHE COMMUNITY HALL – (WARD 3)		
MONDAY 10 September 2018	18H00	GREATER VOLKSRUST (WARD 4)	VOLKSRUST SUB-HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
TUESDAY 11 September 2018	17H00	VUKUZAKHE – (WARD 3)	VUKUZAKHE COMMUNITY HALL – (WARD 3)	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS

FINAL IDP REVIEW 2019/20

DR. PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY: PUBLIC PARTICIPATION PROGRAMME DRAFT 2019 – 2022 IDP AND BUDGET (APRIL 2019)

DATE AND DAY	TIME	WARD	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
MONDAY 01 APRIL 2019	10H00	DAGGAKRAAL - (WARD 10)	NEW COMMUNITY HALL SINOBILED	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
		DAGGAKRAAL (WARD 11)	SIZENZELE SCHOOL GROUND		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
		DAGGAKRAAL -(WARD 9)	SINOBILE A COMMUNITY HALL –		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
TUESDAY 02 APRIL 2019	14H00	WAKKERSTROOM/ESIZAMELENI (WARD 5)	ESIZAMELENI COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
		VUKUZAKHE – (WARD 1)	VUKUZAKHE MULTI PURPOSE HALL		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
		VUKUZAKHE – (WARD 3)	VUKUZAKHE COMMUNITY HALL		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
WEDNESDAY 03 APRIL 2019	14H00	VUKUZAKHE –(WARD 2)	VUKUZAKHE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
		VOLKSRUST –(WARD 4)	MUNICIPALITY SUB HALL		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
THURSDAY 04 APRIL 2019	10H00	PERDEKOP/SIYAZENZELA (WARD 6)	SIYAZENZELA COMM.HALL	COMMUNITY	MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
	14H00	AMERSFOORT - (WARD 7)	CHINA SPORTS GROUND		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS
		AMERSFOORT –(WARD 8)	EZAMOKUHLE COMMUNITY HALL		MM, ALL DIRECTORS, ALL MANAGERS AND COUNCILLORS

FINAL IDP REVIEW 2019/20

Community needs or priorities identified in each ward during the Community Consultative meetings

Table 5: Issues emanating from the 2017 - 2022 IDP Consultation

WARD 1	
1.	Steel tank is leaking when Full
2.	Incorrect Billing
3.	Grading of roads that leads to Hilltop
4.	New School needed as the Community is growing
5.	Sites on the Wakkerstroom road to be made available to the Community
6.	Digital Doorway to be extended and be operational including Saturday
7.	Electricity in Msholozhi
8.	Business Sites
9.	Storm water Drainage in Msholozhi
10.	Rehabilitation Road
11.	Title Deeds for RDP owners
12.	Houses for Middle earners
13.	School for children living with Disability
14.	Youth Development programmes
15.	Job Opportunities
16.	RDP houses
17.	FET/Training Centre
18.	Specialist doctors at hospital
19.	Bursaries or Learner ships
20.	Skills Centre
21.	Training of youth SMMES and other entrepreneurs

WARD 2	
1.	Vukuzakhe B sites and RDP Houses
2.	Job opportunity
3.	Billing system/write off depts.
4.	Streetlights maintenance
5.	Skills Development Centre
6.	Rehabilitation of Roads
7.	Job Opportunities
8.	Rehabilitation of road
9.	Renovation of the Vukuzakhe Stadium

FINAL IDP REVIEW 2019/20

WARD 3	
1.	Streetlights maintenance
2.	Water and Sanitation in Marikana
3.	RDPs in Marikana
4.	Job opportunity
5.	Parks Maintenance
6.	Billing system/write off depts.
7.	Transnet Houses to be bought by the Municipality
8.	Water meters are leaking at Georgia Gardens
9.	Rehabilitation of roads
10.	Old Spoornet buildings to be donated for the use of the Community
11.	Streetlights not functioning at Georgia Gardens
12.	Houses at the New Stand section are old and not in a good living standard
13.	Job opportunities

WARD 4	
1.	Youth Centre in Volksrust
2.	Permanent Structure at Volksrust Primary School
3.	Job opportunities for the unemployed youth
4.	Public toilets around town (CBD area)
5.	Water and Sanitation facilities at the Park
6.	Street/Road maintenance
7.	Streetlight maintenance
8.	Grass and tree cutting
9.	Speed humps in N 11
10.	Roads not accessible in farm areas
11.	Water and Sanitation in farm areas
12.	Suctioning of VIP Toilets in farms
13.	Water truck to regularly deliver water in farms
14.	Subsidized Housing for middle income earners
15.	Footbridges (farms)
16.	Endorsement of tourism
17.	LED or solar Streetlights
18.	Volksrust Truck Stop
19.	Fire engine
20.	Cleaning of Town on weekends and public holiday.

FINAL IDP REVIEW 2019/20

WARD 5	
1.	Serviced sites
2.	Sewer and reticulation
3.	Job opportunity
4.	Maintenance of street light
5.	Streetlights in town
6.	Storm water drainage
7.	Public Toilet facilities in town
8.	Uthaka Nature Park to be made accessible to the community members
9.	RDP houses
10.	Rectification of cracking RDP Houses
11.	Youth programmes
12.	Job opportunities (Gender Equity)
13.	Schools

WARD 6	
1.	Water and Sanitation
2.	Title deeds
3.	Job opportunities
4.	New school in eSiyazenzele
5.	Land for Business
6.	Land for churches
7.	Reconstruction of Roads
8.	Electricity in farms
9.	Streetlights maintenance
10.	New electricity meters/boxes
11.	RDP housing
12.	Rectification of RDP houses
13.	Land for Agro-based LED projects

WARD 7	
1.	Water and Sanitation
2.	Expedite the selling price of the 110 alienation of stands for the middle class earners.
3.	Residential stands for Indigent people
4.	Vacant stands in town be sold
5.	Municipality to supply soft soil on Cemeteries for backfilling
6.	Price on selling of graves in the same cemetery.
7.	Drivers Testing Station in Amersfoort
8.	Paving of the road from the testing station to the main road
9.	Title deeds for 1997; 2007 and 2012 RDP Houses.

FINAL IDP REVIEW 2019/20

10.	Backlog of Water taps and Toilets top Structures in ext. 04 eZamokuhle
11.	Rehabilitation of road
12.	THUSONG CENTRE
13.	Provision of high- mast light next to the Elsie Ballot Hospital.
14.	Primary School in ext. 03
15.	Expansion of the court
16.	New hospital

WARD 8

1.	Water and Electricity in Farms
2.	Storm Water drainage (Water flooding from the cemetery to the houses)
3.	Fire station or fire truck
4.	Job opportunities
5.	Land for Agro-based projects LED
6.	Upgrading of community hall
7.	Tender opportunity to be given to local suppliers
8.	Speed humps (Jabavu road)

WARD 9

1.	Water and Sanitation
2.	Re-gravelling road
3.	D282
4.	Food bridge No.2 leading to Seme School
5.	Daggakraal No.2 Land care on cemeteries
6.	School ground eThembeni school
7.	Road maintenance (Re-gravelling of road Daggakraal No.2)
8.	Suction of Toilets
9.	Job opportunity
10.	Water and Sanitation
11.	Apollo at Hlanganani

WARD 10

1.	Water and Sanitation
2.	Water in Driefontein Farm
3.	Electricity in Sinqobile D (Silahliwe)
4.	High light must
5.	Fencing of cemeteries
6.	Upgrading of Sport Ground
7.	Grazing land
8.	Youth Center
9.	Dropping Center
10.	RDPs in Rural areas

FINAL IDP REVIEW 2019/20

11.	Community Hall
12.	Job opportunities

WARD 11	
1.	Vending Machine (Singobile C)
2.	Maintenance of High must light
3.	Water and sanitation
4.	Electricity HH connection
5.	Job opportunity
6.	The toilets with enviro loo need maintenance
7.	Sports ground final phase
8.	Suctioning of VIP
9.	Youth activities or programmes
10.	Sports facility
11.	Fire brigade

2.2.3 Communication methods used

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

No	Method of communication
1.	Loud Hailing system
2.	Advert in the Local Newspaper
3.	Notice Boards in all admin units (Including libraries)

2.2.4 The IDP Governance & Institutional Arrangements

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

FINAL IDP REVIEW 2019/20

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

FINAL IDP REVIEW 2019/20

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

FINAL IDP REVIEW 2019/20

2.2.5 SWOT ANALYSIS

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

Figure 5: SWOT Analysis

<p><u>STRENGTHS</u></p> <ol style="list-style-type: none"> 1. Comparative advantage in agriculture 2. IGR Structures in place 3. Compliance with Legislation 4. Good water infrastructure 5. Ability to service creditors 6. Unqualified Audit outcome 7. Job creation through internal 8. Capable political and administrative leadership 	<p><u>WEAKNESSES</u></p> <ol style="list-style-type: none"> 1. Non Functionality of some IGR Structures 2. Road & Sanitation Infrastructure 3. Ageing electricity infrastructure 4. Limited land available for development 5. Financial capacity to fill vacant positions 6. Low revenue base & collection 7. Retention of scarce skills 8. Inadequate management systems(ICT)
<p><u>OPPORTUNITIES</u></p> <ol style="list-style-type: none"> 1. Geographical location 2. Agricultural development 3. Tourism development 4. Mining opportunities 5. Job creation through EPWP and CWP 6. Development of R23, R543 and N11 corridor (Agri & Ecotourism) 7. Weather and topography 8. Attraction of investors 9. Training opportunities (External support for capacity building) 	<p><u>THREATS</u></p> <ol style="list-style-type: none"> 1. High unemployment rate 2. Illegal occupation of land 3. Climate Change / Natural disasters 4. Damaged road infrastructure 5. HIV/AIDS 6. Crime/ drug abuse 7. Teenage pregnancy 8. Poverty 9. Lack of skills/illiteracy rate 10. Low economic activities

CHAPTER THREE

SITUATIONAL ANALYSIS

3.1 Geographic Location

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

FINAL IDP REVIEW 2019/20

Map 1– Locality Map



FINAL IDP REVIEW 2019/20

3.2 Municipal Administration Units and Wards

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

Table 6: Administration units and Wards

No	ADMINISTRATION UNIT	WARDS
1.	Perdekop	6
2.	Wakkerstroom	5
3.	Amersfoort	7;8
4.	Daggakraal	9,10,11
5.	Volksrust	1;2;3;4

Table 7: Towns/Townships that each Ward is located in:

No	Township	Ward Number
1.	Vukuzakhe	Ward 1 - 3
2.	Volksrust	Ward 4
3.	Esizameleni	Ward 5
4.	Wakkerstroom	Ward 5
5.	Perdekop	Ward 6
6.	Siyazenzela	Ward 6
7.	Ezamokuhle	Ward 7
8.	Amersfoort	Ward 8
9.	Daggakraal	Ward 9 - 11

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

3.2.1 Summarized Ward Analysis

Table 8: Ward analysis

WARD 1	
No	Ward Analysis
1.	This ward is located in the Vukuzakhe area it consist of a portion of Ext 1 (Ematshotshombeni and part of Sky village), Msholozhi Park and Ext. 1 (E-Sobabili).
2.	The ward consists of 1 combined school (Qhubulwazi), a Social development office, Water plant and 1 Multi-purpose centre.
3.	Informal settlement can be found, where there is a challenge of housing, water, sanitation and electricity.
4.	A project for the construction of a CHC in progress.

FINAL IDP REVIEW 2019/20

WARD 2	
No	Ward Analysis
1.	This ward is located in Vukuzakhe area it consist of a portion of Ext 1 (Sky Village), Duduza, Sgodiphola and kWesimhlophe.
2.	There is 1 primary school, 1 Community (Vukuzakhe) hall and 1 soccer field.
3.	Vukuzakhe clinic is located in this ward and operates 5 days a week.
4.	Basic services such as running water, electricity and proper sanitation are available to all households.

WARD 3	
No	Ward Analysis
1.	This ward is located in Vukuzakhe area consist of a part of Duduza, Phumula Mqhashi, Ext 2, New stand, Vukuzenzele, Spoornet area, Marikana and Georgia Gardens.
2.	Basic services such as water, electricity and proper sanitation are available to households except to the newly formed informal settlement area (Marikana) that is currently having services below the RDP Standards.
3.	Volkstrust clinic that operates 5 days a week is located in this ward
4.	There is 1 primary school, 2 community hall, Home affairs satellite office, municipal admin offices, Vukuzakhe cemetery & Waste Water Treatment Plant which servicing Vukuzakhe and Volkstrust.
5.	Police station and prison building is located in this ward as well as the Old cemetery and post office.

WARD 4	
No	Ward Analysis
1.	This ward is situated in Volkstrust town and surrounded with rural areas.
2.	Basic services such as water, sanitation and electricity in the area of town are available.
3.	There are 3 primary schools, 1 high school, 7 day care centres, 2 soccer fields, 1 golf course, 1 air field, 1 children's home , 1 old age home, cemetery and a hospital.

WARD 5	
No	Ward Analysis
1.	The ward is allocated along the R543 in a town called Wakkerstroom, with has 2 cemeteries, 1 in the location and 1 in town, post office and police station. The location is called Esizameleni
2.	Basic services such as piped water, sanitation and electricity are available including electricity that provided by Eskom
3.	A clinic that operates for 5 days a week that is the located in Wakkerstroom town and the other clinic in eSizameleni
4.	The ward consists of 2 primary schools, 2 community halls and 1 combo court
5.	This ward is the tourism hub of the municipality.

WARD 6	
No	Ward Analysis
1.	This ward is located along R23. The ward comprises of Perdekop town, eSiyazenzela, rural areas such as: Streepfontein, Welgedacht, Holfontein, Mooimeisiesfontein, Koppie Alleen, Waterval, Schuilhoek, Rooidraai, Wolwespruit, Palmford and Elandspoort etc.
2.	It consists of 2 primary schools, 2 High schools, 1 post office, 1 police station and GS FET College is located in this ward.
3.	Perdekop clinic that operates 5 days a week and 2 sports fields that are in dire need for maintenance.

FINAL IDP REVIEW 2019/20

WARD 7	
No	Ward Analysis
1.	This ward is located in Amersfoort and made up of Amersfoort town, a portion of eZamokuhle which is dominated by RDP houses with basic necessities such as water, sanitation and electricity. It also has informal settlement that needs services and farm areas like Schuilpruit farm, Enon, Goedehoop, Vyfhoek, Bloemfontein and Pholani Balimi CPA.
2.	The ward consists of 2 primary school and 2 clinics that operates a 5 days a week, Amersfoort police station, municipal office and an agricultural hall.

WARD 8	
No	Ward Analysis
1.	The ward is in Amersfoort, comprises of the old portion of eZamokuhle location
2.	Majuba power station falls under this ward as well as f 6 primary schools, a high school, 2 day care centres, a library and a community hall.

WARD 9	
No	Ward Analysis
1.	Ward 9 is in Daggakraal which can be defined as rural area that is comprises of 1 multi-purpose centre and a CHC that opens 7 days a week.
2.	This ward consists of 1 high school, 3 day care centres and a satellite office for DSD and a satellite police station for Daggakraal area.

WARD 10	
No	Ward Analysis
1.	Ward 10 is in Daggakraal defined as a rural area it includes Kalkoenkrans, Abesuthwini, Vaalbank, Kaalbank, Bethamoya, Somershoek, Skurwepoort, Sterkfontein, Donkerhoek, Tweedehoek, Pampoen and Welgelegen.
2.	It is considered to be the biggest ward in the municipality and has defined as more rural areas (farms).
3.	The ward consists of 6 primary schools, a high school an agriculture hall, a day care centre and 3 cemeteries in this ward.
4.	A Mobile clinic that services rural areas.

WARD 11	
No	Ward Analysis
1.	Ward 11 is also in Daggakraal defined as rural area that comprises of Hlanganani Trust, Sinqobile C and Daggakraal No 3.
2.	The ward consist of 2 primary school, a high school, a Daggakraal clinic that operates day and night for 7 days a week, 2sports fields that needs maintenance, 2 cemetery that is situated in Hlanganani trust and 1 cemetery that is at Daggakraal No 3.

DEMOGRAPHIC PROFILE AND DENSITY

3.3. Size of the Population

According to Stats SA (2016 Community Survey - CS), Dr Pixley ka Isaka Seme's population increased from 83 235 in 2011 to 85 395 people in 2016 – 4th smallest population in the province and 7.5% of total population of Gert Sibande in 2016.

Population grew by 2 160 in the relevant period and recorded a population growth rate of 0.6% per annum between 2011 & 2016.

The population number for 2019 is estimated at 86 941 people and in 2030 is estimated at more or less 92 855 people given the historic population growth per annum.

The number of households in Dr Pixley ka Isaka Seme increased from 19 838 in 2011 to 22 546 households (2 708 households increase) in 2016 - represents 6.8% of the Gert Sibande household figure - household size declining from 4.2 to 3.8 in the same period.

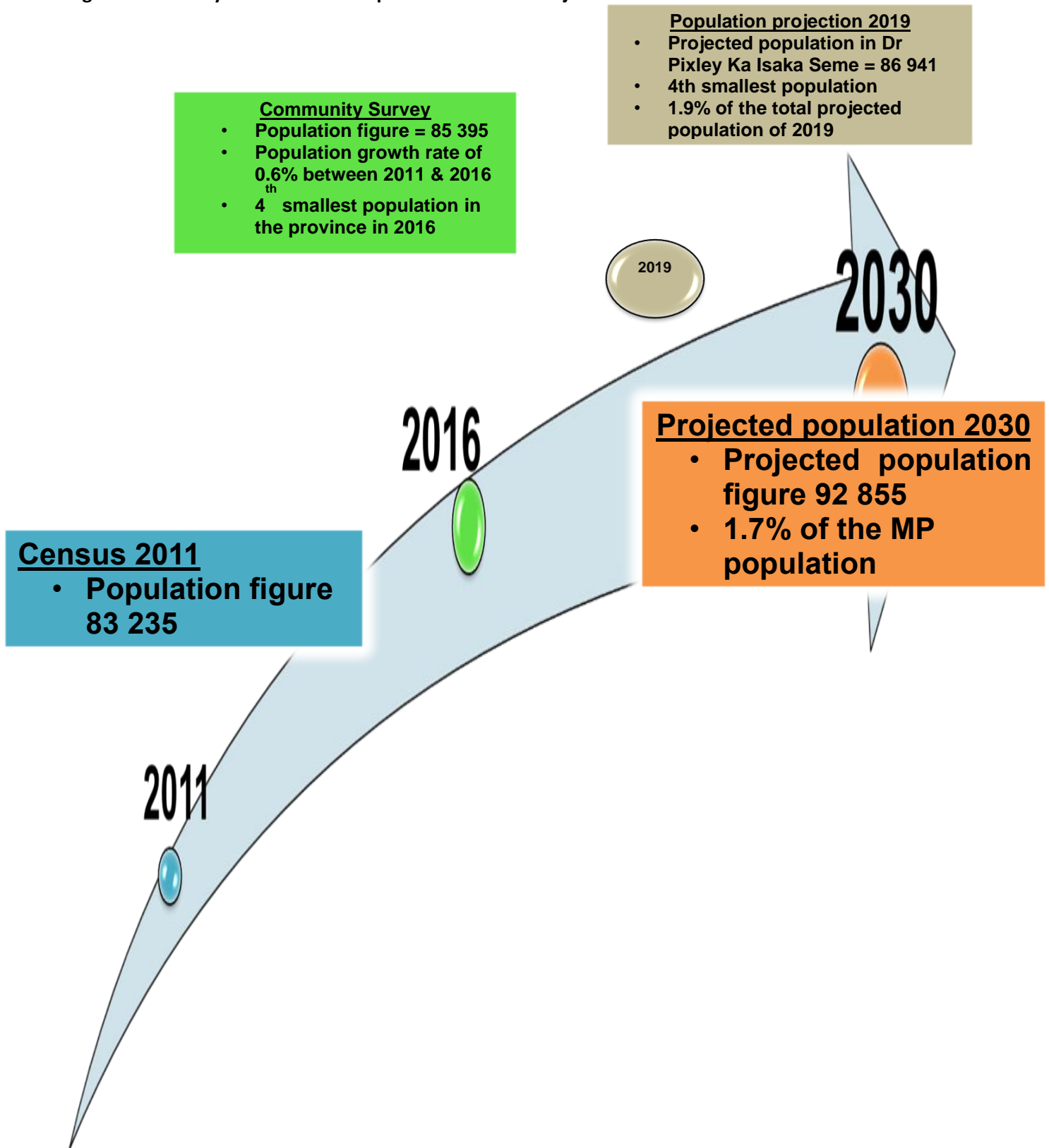
Youth population (15-34 years) forms 35.9% of the total population.
The share of the female population in 2016 according to the CS was 52.3% and males 47.7%.

The table below it indicates the population projection figure per municipal.

Table 9: 2019 Population Projections

Local Municipal Area	Population		Average annual population growth 2011-2016	Projected 2019 number	Projected 2030 number
	2011 (Census)	2016 (CS)			
Govan Mbeki	294 538	340 091	3.3%	374 883	535 796
Mkhondo	171 982	189 036	2.1%	201 197	252 874
Chief Albert Luthuli	186 010	187 630	0.2%	188 758	192 952
Msukaligwa	149 377	164 608	2.2%	175 713	223 236
Lekwa	115 662	123 419	1.5%	129 057	152 022
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	86 941	92 855
Dipaleseng	42 390	45 232	1.5%	47 298	55 715

Figure 6: Dr Pixley Ka Isaka Seme Population data and Projection



3.4 Socio- economic development

3.4.1 Dr Pixley Ka Isaka Seme Education indicators

Dr Pixley Ka Isaka Seme’s grade 12 pass rate improved from 68.1% in 2014 to 78.2% in 2018 – very good achievement. Its improved its ranking of the worst in the province in 2017 to the 6th lowest in 2018 – first time in many years that Pixley is not in the bottom 3 of Mpumalanga. The area achieved an admission rate to university/degree studies of 26.8% in 2018.

The challenge; is to accommodate the educated young people in the area - inadequate economic opportunities. Provision of adequate educational, recreational infrastructure and skills development activities to meet the needs of the community.

The table below indicates Basic education data & performance per municipal area:

Table 10: Basic education data

Local municipal area	Grade 12 Pass Rate			Trend	Admission to B degree studies
	2014	2017	2018	2017-2018	2018
Dipaleseng	81.4%	68.6%	86.9%	😊	33.2%
Lekwa	84.7%	81.9%	83.1%	😊	28.8%
Mskaligwa	80.6%	82.3%	80.0%	😞	37.0%
Dr Pixley Ka Isaka Seme	68.1%	65.1%	78.2%	😊	26.8%
Chief Albert Luthuli	80.1%	79.0%	77.7%	😞	31.3%
Govan Mbeki	76.3%	73.0%	76.4%	😊	28.7%
Mkhondo	70.9%	76.7%	71.2%	😞	28.0%

3.4.2 Unemployment in Dr Pixley Ka Isaka Seme

The unemployment rate of Dr Pixley ka Isaka Seme deteriorated slightly from 33.2% in 2014 to 33.7% in 2017. Dr Pixley Ka Isaka Seme’s unemployment rate was the 5th highest among all the municipal areas of Mpumalanga. Unemployment rate for females 38.6% and that of males 29.6%.

Youth unemployment rate according to the Census figures 45.1% - challenge with especially very high youth unemployment rate of females. The largest employing industries in Dr Pixley Ka Isaka Seme are trade, community services and finance – 60% of the total employment.

The municipality has its high reliance on trade (including tourism) and community services for employment. Concern about the high unemployed youth & especially females – relatively low level of education and inadequate skills impact negatively on their employability.

Importance of quality and relevant education and training in line with the economic needs of the province – important role of the University of Mpumalanga & TVETs, and the increase in employment between 2014 and 2017 low at more or less 300 jobs per annum.

FINAL IDP REVIEW 2019/20

The table below indicate the unemployment per municipal area:

Table 11: Unemployment analysis

Local Municipal Area	Unemployment rate 2014	Unemployment rate 2017	Trend	Share of Mpumalanga's unemployment
Chief Albert Luthuli	31.2%	31.3%	☹️	3.3%
Msukaligwa	23.1%	24.1%	☹️	3.2%
Mkhondo	31.5%	31.4%	☹️	3.7%
Dr Pixley Ka Isaka Seme ⭐	33.2%	33.7%	😐	1.7%
Lekwa	22.9%	24.0%	☹️	2.5%
Dipaleseng	33.3%	34.9%	☹️	1.3%
Govan Mbeki	22.4%	23.3%	☹️	7.3%

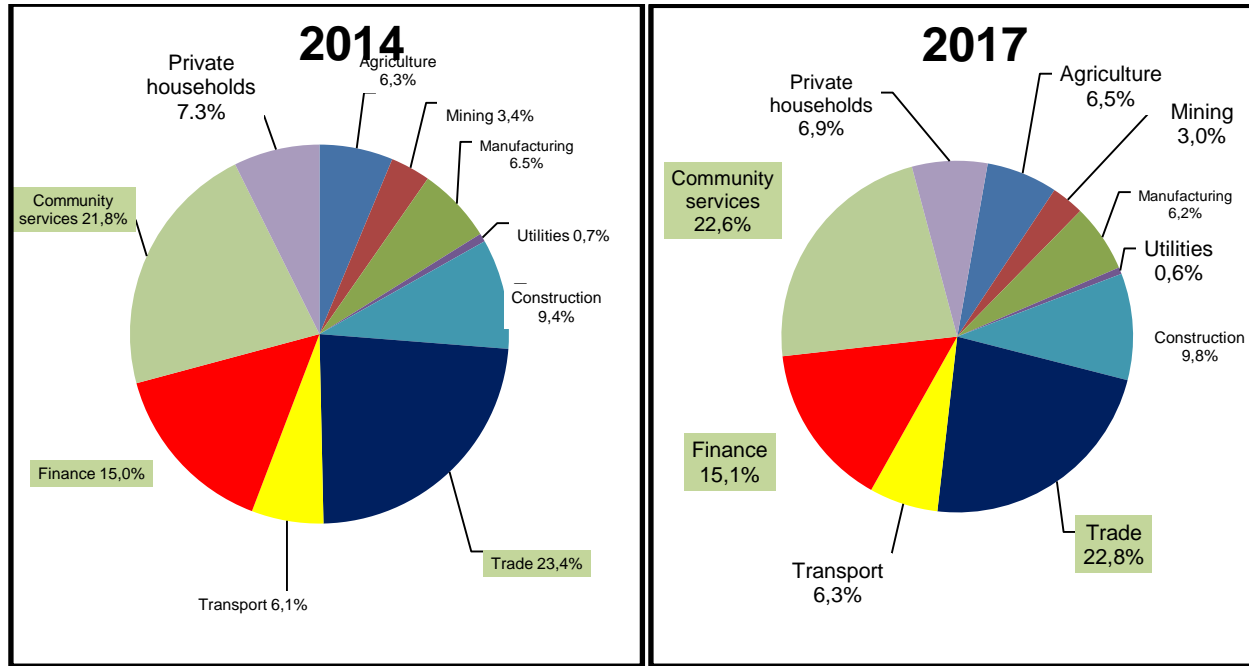
3.4.3 Employment per municipal area

Table 12: Employment per municipal area

Local Municipal Area	Number of employed 2014	Number of employed 2017	Trend	Share of Mpumalanga's employed
Chief Albert Luthuli	27 312	29 156	😊	2.6%
Msukaligwa	51 692	54 570	😊	4.8%
Mkhondo	37 946	41 045	😊	3.6%
Dr Pixley Ka Isaka Seme ⭐	15 241	16 172	😊	1.4%
Lekwa	40 932	42 431	😊	3.7%
Dipaleseng	10 575	10 922	😊	1.0%
Govan Mbeki	118 528	124 063	😊	10.9%

3.4.4 Employment by industry – Dr Pixley Ka Isaka Seme

Figure 7: Employment by industry



3.4.5 Human Development Index – Dr Pixley Ka Isaka Seme

Local Municipal Area	Trend		
	2014	2017	
Govan Mbeki	0.65	0.67	😊
Lekwa	0.59	0.63	😐
Msukaligwa	0.60	0.62	😊
Dipaleseng	0.59	0.60	😊
Chief Albert Luthuli	0.55	0.59	😐
Dr Pixley Ka Isaka Seme ⭐	0.54	0.57	😊
Mkhondo	0.52	0.55	😐

Table 13: Human Development index

3.4.6 Poverty aspects in Dr Pixley Ka Isaka Seme

- Improved Human Development Index (HDI) from 0.54 in 2014 to 0.57 in 2017 – fifth lowest in the province.
- The share of population in Dr Pixley Ka Isaka Seme below the so-called lower-bound poverty line (of Stats SA) deteriorated from 50.5% in 2014 to 56.1% in 2017.
- In 2017, Dr Pixley Ka Isaka Seme’s share of population below the lower-bound poverty line was the 4th highest (unfavourable) among the municipal areas.

FINAL IDP REVIEW 2019/20

- The number of people below the lower bound poverty line was high at 46 756 in 2017.
- In 2017, Dr Pixley Ka Isaka Seme’s poorest 40% of households shared 8.3% of income, which was marginally higher/better than the 8.1% share recorded in 2014.
- Dr Pixley Ka Isaka Seme’s share of income of the poorest 40% of households was the 8th most equal in the province.

3.4.7 Poverty rate per municipal area – Dr Pixley Ka Isaka Seme

Table 14: Poverty rate per municipal area

Local Municipal Area	Number of employed 2014	Number of employed 2017	Trend	Share of Mpumalanga’s employed
Chief Albert Luthuli	27 312	29 156	😊	2.6%
Msukaligwa	51 692	54 570	😊	4.8%
Mkhondo	37 946	41 045	😊	3.6%
Dr Pixley Ka Isaka Seme ★	15 241	16 172	😊	1.4%
Lekwa	40 932	42 431	😊	3.7%
Dipaleseng	10 575	10 922	😊	1.0%
Govan Mbeki	118 528	124 063	😊	10.9%







3.4.8 Income inequality per municipal area

Table 15: Income per municipality

Local Municipal Area	Share of income by poorest 40% 2014	Share of income by poorest 40% 2017	Trend
Dipaleseng	8.4%	9.1%	😊
Mkhondo	9.1%	8.9%	😐
Dr Pixley Ka Isaka Seme ★	8.1%	8.3%	😊
Msukaligwa	8.1%	8.2%	😊
Chief Albert Luthuli	9.4%	8.1%	😐
Lekwa	8.4%	8.1%	😐
Govan Mbeki	6.3%	6.6%	😊

3.4.9 Dr Pixley Ka Isaka Seme health indicators and performance

Table 16: Health indicators and performance

Indicator	Baseline – 2014/15	2017/18	Trend 2014/15 to 2017/18
HIV 1 st test positive (as proportion of 15-49 years population)	17.4%	7.9%	
Total clients remain on ART	11 747	18 231	
Infant PCR test positive around 10 weeks	-	1.2	N/A
Immunisation coverage <1 year rate	65.1	92.2	
Neonatal mortality in facility rate per 1 000 live births	3.7	11.3	
Maternal mortality rate per 100 000 live births	104.7	250.1	
Death in facility under 5 years	4.2	5.5	

3.4.10 Leading challenges facing Dr Pixley Ka Isaka Seme;

1. According to the 2016 CS of Stats SA. the 5 leading challenges facing Dr Pixley Ka Isaka Seme as perceived by households in the municipal areas are the following:
 - i. Lack of/inadequate employment opportunities (correlate with poverty driver information of the CS).
 - ii. Inadequate road.
 - iii. Inadequate housing
 - iv. Cost of electricity.
 - v. Lack of safe and reliable electricity supply.

2. Important information for decision making purposes on especially municipal level and for especially IDP & LED purposes.

3.4.11 Household services in Dr Pixley Ka Isaka Seme

- Improvement with household services in Dr Pixley ka Isaka Seme between 2011 and 2016 according to the CS of Stats SA but, still some backlogs with water, sanitation and electricity.
- Number of informal dwellings improved from 1 448 in 2011 to 578 in 2016 – decrease of almost 9 00 households – 2.6% of the households living in informal dwellings.
- The number of households with access to piped water 20 334 households with a share of 90.2% of households having access to water. But, 2 212 or 9.2% of households still without access to piped water in 2016.

FINAL IDP REVIEW 2019/20

- Number of households with access to flush/chemical toilets didn't improve in the relevant period – Only access of 15 102 households or 67% of households – 958 households without any toilet facilities (no toilets).
- Households with connection to electricity 19 824 in 2016 - 2 561 households not connected to electricity at all (none). The share of households connected to electricity improved to a level of almost 88% in 2016.

3.4.12 Informal dwelling numbers and shares

Table 17: Informal dwelling

Local Municipal Area	Number of households 2011	Informal dwellings 2016	Share of total household	
			2011	2016
Chief Albert Luthuli	2 857	5 206	6.0%	9.7%
Msukaligwa	5 715	4 819	14.0%	9.4%
Mkhondo	1 150	1 086	3.1%	2.4%
Dr Pixley Ka Isaka Seme ★	1 448	578	7.3%	2.6%
Lekwa	7 414	7 129	23.9%	19.1%
Dipaleseng	3 985	3 832	31.5%	25.8%
Govan Mbeki	23 365	22 212	27.9%	20.4%

3.4.13 Share of households in informal dwellings, 2016

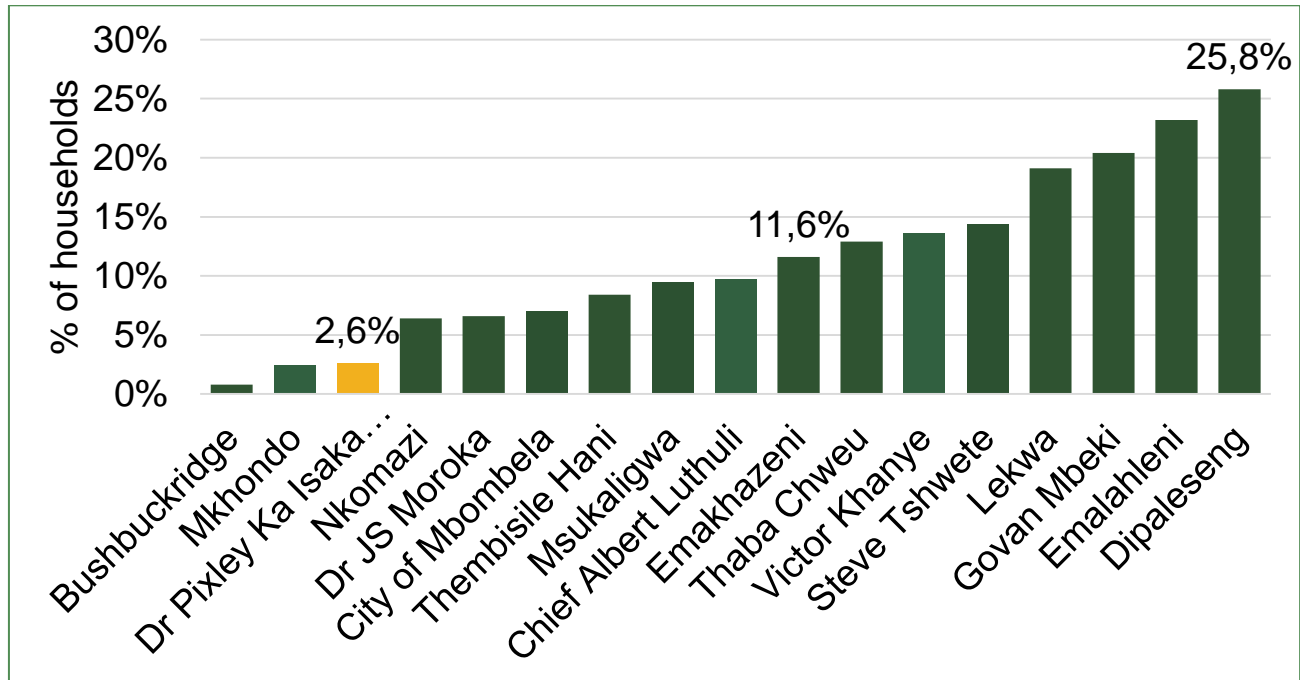


Figure 8: Households in informal dwellings

FINAL IDP REVIEW 2019/20

3.4.14 Piped water backlog numbers and shares

Local Municipal Area	Number of households without access*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	8 690	9 824	18.2%	18.4%
Msukaligwa	3 841	4 243	9.4%	8.3%
Mkhondo	8 039	6 805	21.5%	14.9%
Dr Pixley Ka Isaka Seme ★	1 410	2 212	7.1%	9.8%
Lekwa	731	2 347	2.4%	6.3%
Dipaleseng	688	1 397	5.4%	9.4%
Govan Mbeki	885	1 704	1.1%	1.6%

Table 18: Piped water backlogs

Note: * Question on piped water for 2011 was not phrased in the same way as in CS 2016; therefore the results are not completely comparable

3.4.15 Share of households without piped water, 2016

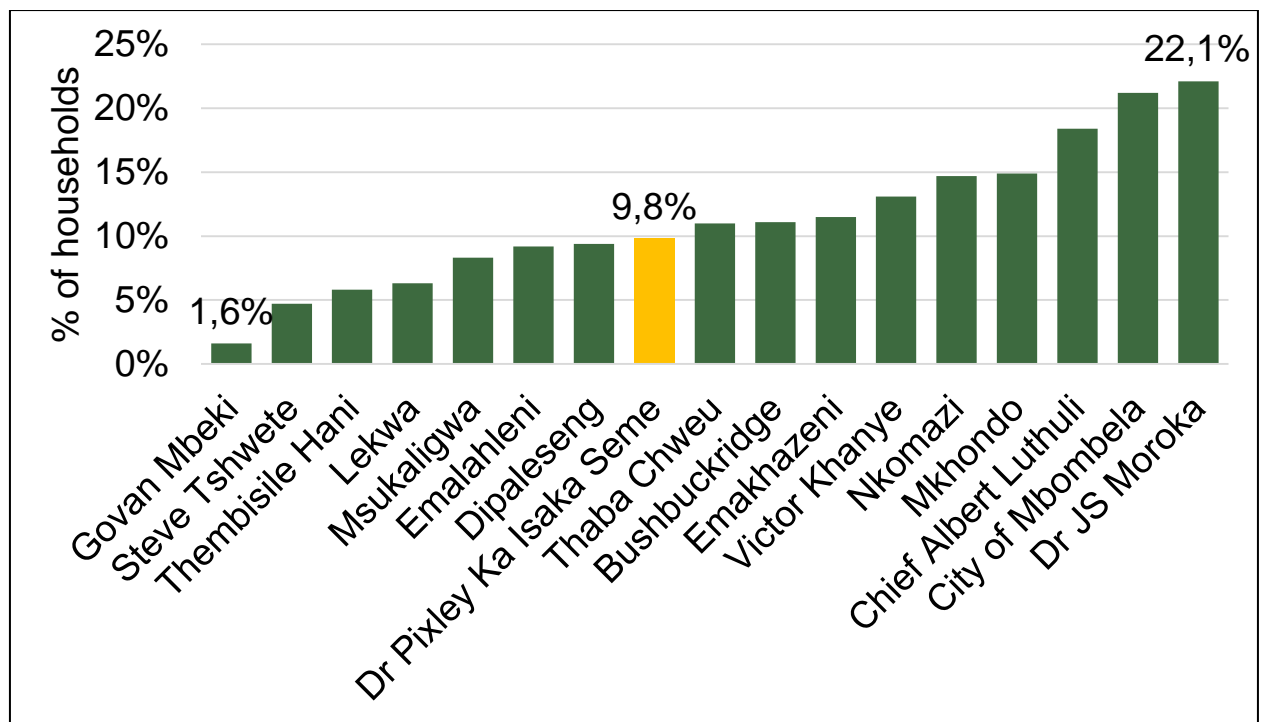


Figure 9: Households without piped water

FINAL IDP REVIEW 2019/20

3.4.16 Number and shares in toilet backlogs

Table 19: Toilet backlogs

Local Municipal Area	Number of households without toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 476	1 801	5.2%	3.4%
Msukaligwa	1 987	1 295	4.9%	2.5%
Mkhondo	4 823	1 965	12.9%	4.3%
Dr Pixley Ka Isaka Seme ★★	907	958	4.6%	4.2%
Lekwa	1 280	1 114	4.1%	3.0%
Dipaleseng	766	901	6.1%	6.1%
Govan Mbeki	1 519	726	1.8%	0.7%

3.4.17 Numbers and shares – flush/chemical toilets backlog

Table 20: Flush/chemical toilets backlog

Local Municipal area	Number of households without flush/chemical toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	36 959	40 921	77.5%	76.5%
Msukaligwa	10 788	12 194	26.4%	23.9%
Mkhondo	20 812	24 283	55.6%	53.3%
Dr Pixley Ka Isaka Seme ★★	6 789	7 443	34.2%	33.0%
Lekwa	4 171	5 016	13.4%	13.4%
Dipaleseng	2 846	3 881	22.5%	26.1%
Govan Mbeki	7 604	5 808	9.1%	5.3%

FINAL IDP REVIEW 2019/20

3.4.18 Share of households without flush/chemical toilets, 2016

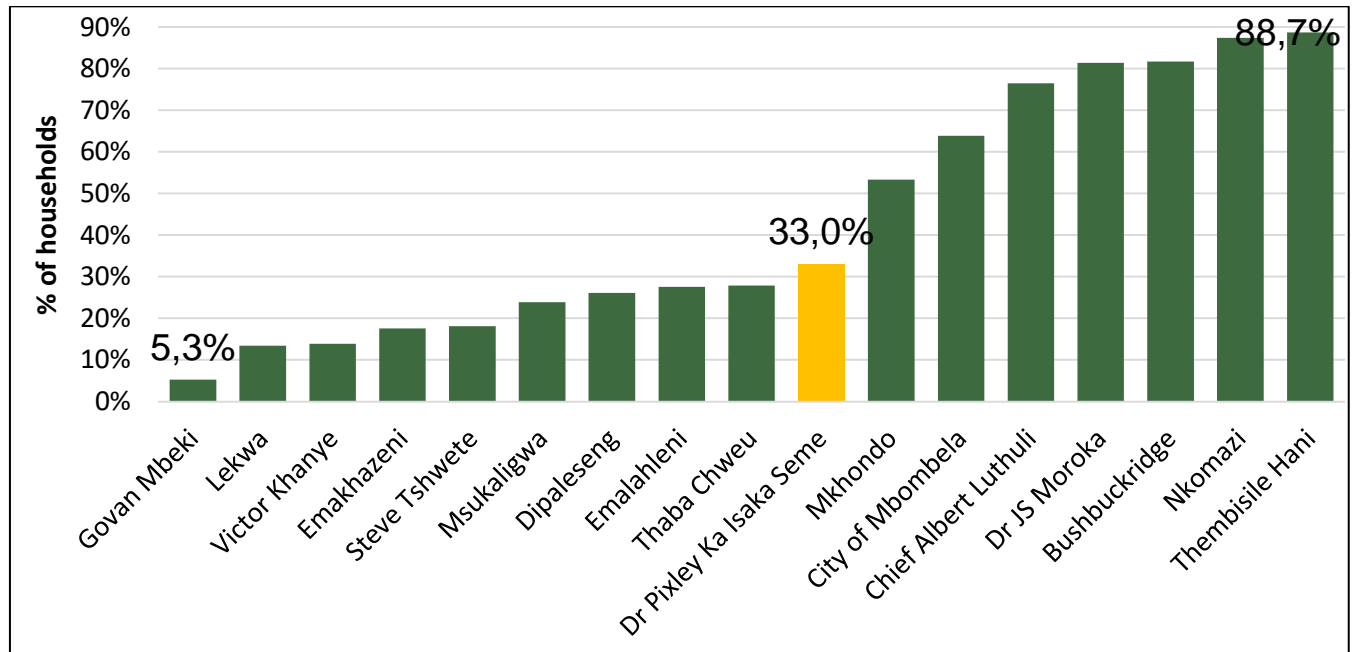


Figure 10: Households without flush/chemical toilets

3.4.19 No electricity numbers and shares

Table 21: Electricity backlogs

Local Municipal area	Number of households not connected*		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	5 868	1 902	12.3%	3.6%
Msukaligwa	10 315	6 415	25.2%	12.6%
Mkhondo	12 315	9 018	32.9%	19.8%
Dr Pixley Ka Isaka Seme ★	2 877	2 561	14.5%	11.4%
Lekwa	3 480	3 190	11.2%	8.5%
Dipaleseng	2 098	2 655	16.6%	17.8%
Govan Mbeki	7 884	5 487	9.4%	5.0%

3.4.20 Share of households without electricity connections, 2016

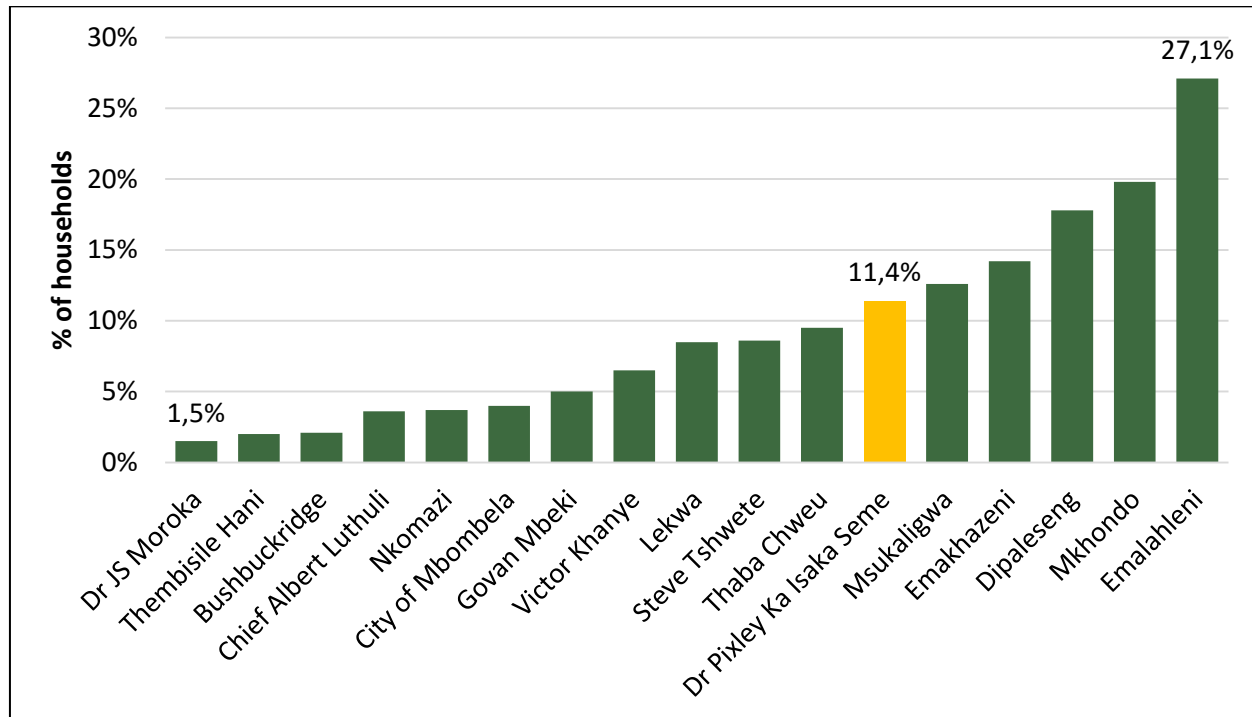


Figure 11: IDP Households without electricity connections

3.4.21 Number of domestic and non-domestic consumer units in Pixley Ka Isaka Seme, 2017

The information is sourced from the Non-financial Census data for Municipalities in 2017 from StatsSA:

- Number of consumer units (domestic and non-domestic units) receiving selected services in water, 22 065 units.
- Number of consumer units (domestic and non-domestic units) receiving selected services in electricity, 18 815 units.
- Number of consumer units (domestic and non-domestic units) receiving selected services in sewerage and sanitation, 21 863 units.
- Number of consumer units (domestic and non-domestic units) receiving selected services in solid waste management, 14 943 units.

3.4.22 Number of consumer units – water supply delivery point 2017

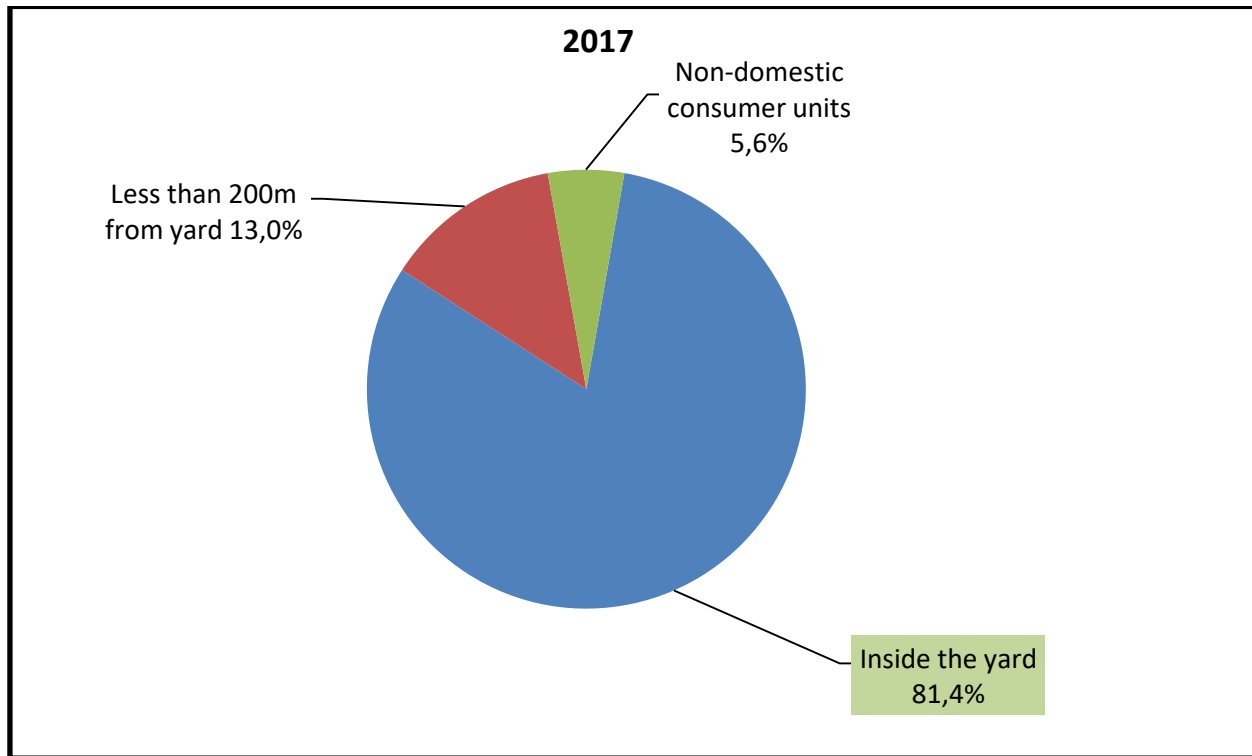


Figure 12: Number of consumer units with water delivery point

3.4.23 Consumer units connected to different toilet facilities, 2017

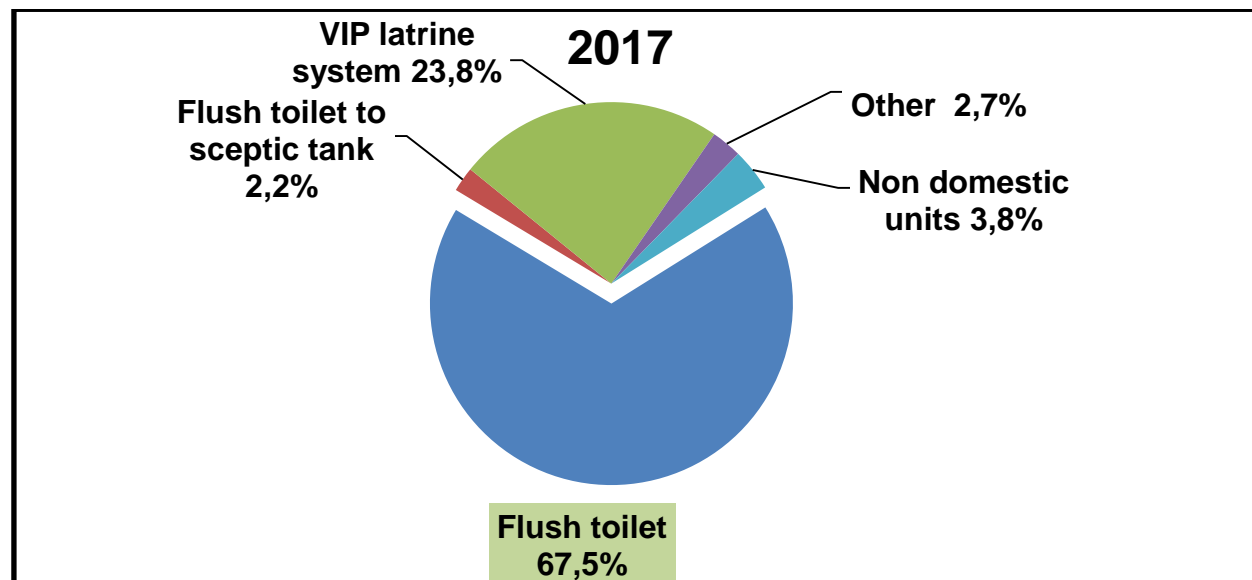


Figure 13: Consumer units connected to different toilet facilities

FINAL IDP REVIEW 2019/20

3.4.24 Number and share of indigent households, 2017

Table 22: Indigent households

Local Municipal Area	Number of Indigent households	Share of Indigent households
Gert Sibande		
Chief Albert Luthuli	2 314	2.1%
Msukaligwa	10 891	10.0%
Mkhondo	1 558	1.4%
Dr Pixley Ka Isaka Seme	1 718	1.6%
Lekwa	3 849	3.5%
Dipaleseng	954	0.9%
Govan Mbeki	11 674	10.7%

3.4.25 Submission and monitoring of plans, 2017

Table 23: Monitoring of plans

Local Municipal Area	IDP submitted	WSDP submitted	Monitor Water quality	Monitor effluent discharges	Funding agreement Eskom	HIV/AIDS Policy
Gert Sibande	☹️	☹️	☹️	☹️	☹️	☹️
Dr Pixley Ka Isaka Seme					☹️	
Lekwa		☹️			☹️	
Nkangala		☹️			☹️	☹️
Thembisile Hani			☹️	☹️	☹️	
Ehlanzeni		☹️	☹️	☹️	☹️	

3.4.26 Budget as a tool for growth and development – the danger of under spending by Municipalities

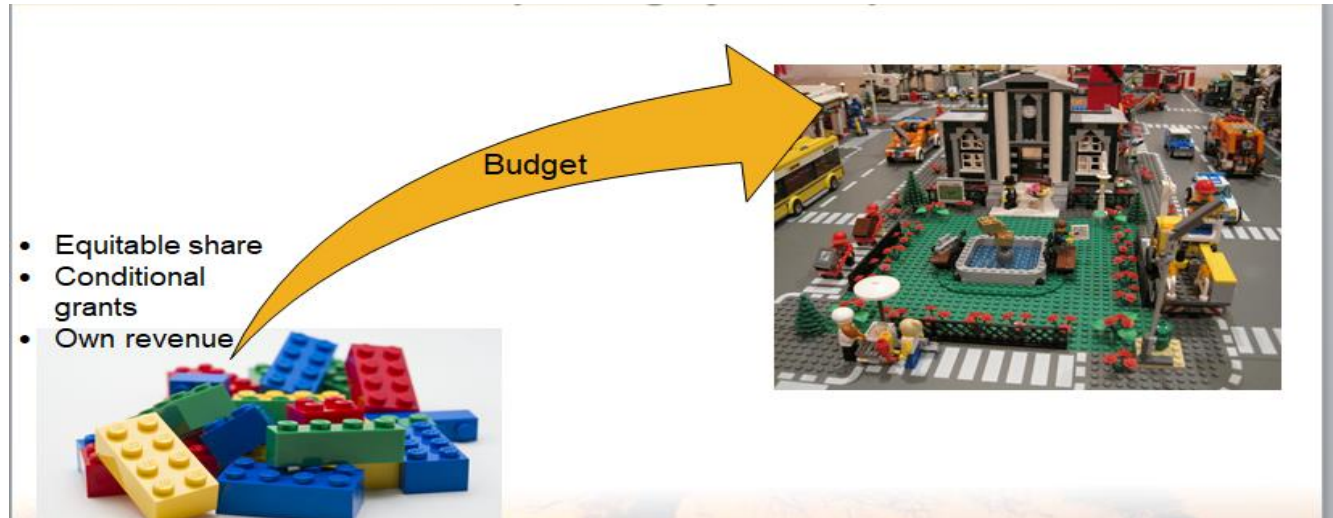


Figure 14: Danger of underspending

3.4.27 CAPEX - Under/(Over) – National Treasury (NT) figures

Table 24: CAPEX figures

Local Municipal Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Chief Albert Luthuli	(81692.1%)	8.5%	(15.7%)	17.4%	31.3%	18.3%
Msukaligwa	-	78.0%	(6258.9%)	74.5%	50.6%	50.7%
Mkhondo	68.3%	94.4%	22.6%	(1.4%)	12.2%	16.2%
Dr Pixley Ka Isaka Seme	-	7.3%	17.9%	22.7%	5.1%	12.9%
Lekwa	44.0%	37.7%	17.8%	(41.2%)	35.7%	14.1%
Dipaleseng	100.0%	78.6%	78.4%	60.4%	61.7%	(39.7%)
Govan Mbeki	55.6%	63.3%	42.1%	16.9%	46.6%	27.7%

3.4.28 Conditional grant expenditure - Under/ (Over) – NT figures

Table 25: Conditional grant under/over expenditure

Local Municipal Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Chief Albert Luthuli	(36.6%)	(4.5%)	41.6%	(13.8%)	14.7%	33.5%
Msukaligwa	27.5%	34.1%	28.1%	43.9%	3.4%	9.1%
Mkhondo	52.5%	32.1%	(23.1%)	4.1%	1.2%	2.7%
Dr Pixley Ka Isaka Seme	65.9%	13.9%	(9.0%)	(9.0%)	27.1%	16.7%
Lekwa	11.4%	54.1%	(33.6%)	(19.3%)	36.2%	-
Dipaleseng	52.4%	44.0%	39.1%	2.7%	22.6%	12.5%
Govan Mbeki	17.0%	(21.7%)	(8.8%)	15.0%	(8.4%)	(2.6%)

3.4.29 Dr Pixley Ka Isaka Seme economy

- The economic growth rate for Dr Pixley Ka Isaka Seme was 2.5% per annum on average over the period 1996 to 2017.
- Forecasted average annual GDP growth for Dr Pixley Ka Isaka Seme for 2017-2022 more or less 1.3% per annum in line with national and provincial growth expectations.
- Contribution to the Mpumalanga economy more or less 0.9% – second smallest economy in the province. Contribution to the district economy 3.3%.
- In 2017, trade, finance and community services were the largest industries in the Dr Pixley Ka Isaka Seme economy.
- The size of the economy in 2017 was estimated at almost R3.4 billion in current prices.
- Tourism expenditure in the area as a % of the local GDP at 8.1%, which is the 8th highest in the Province and indicating the importance of tourism in the area – tourism spending more than R276 million in 2017.

FINAL IDP REVIEW 2019/20

3.4.30 Economic contribution & growth per municipal area

Table 26: Economic contribution & growth

Local Municipal Area	% contribution to Mpumalanga economy 2017	Average annual economic growth 1996-2017	Average annual economic growth 2014-2017	Average annual economic growth 2017-2022
Chief Albert Luthuli				
Msukaligwa	4.3%	3.0%	0.5%	1.3%
Mkhondo	2.7%	4.0%	2.4%	1.7%
Dr Pixley Ka Isaka Seme	0.9%	2.5%	0.2%	1.3%
Lekwa	3.0%	1.2%	-0.3%	1.2%
Dipaleseng	0.7%	3.0%	-0.3%	1.0%
Govan Mbeki	13.4%	1.2%	0.2%	2.1%

3.4.31 Contribution to the provincial economy per municipal area, 2017

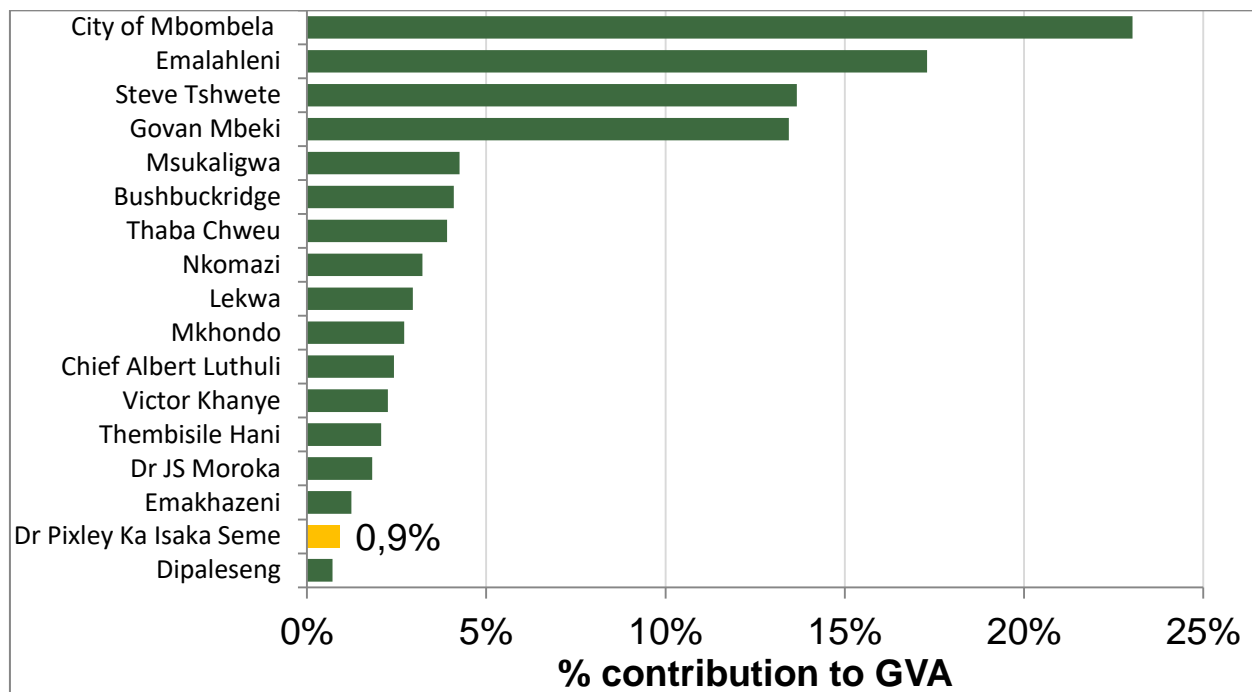


Figure 15: Contribution to provincial economy

FINAL IDP REVIEW 2019/20

3.4.32 Contribution by industry in Dr Pixley Ka Isaka Seme

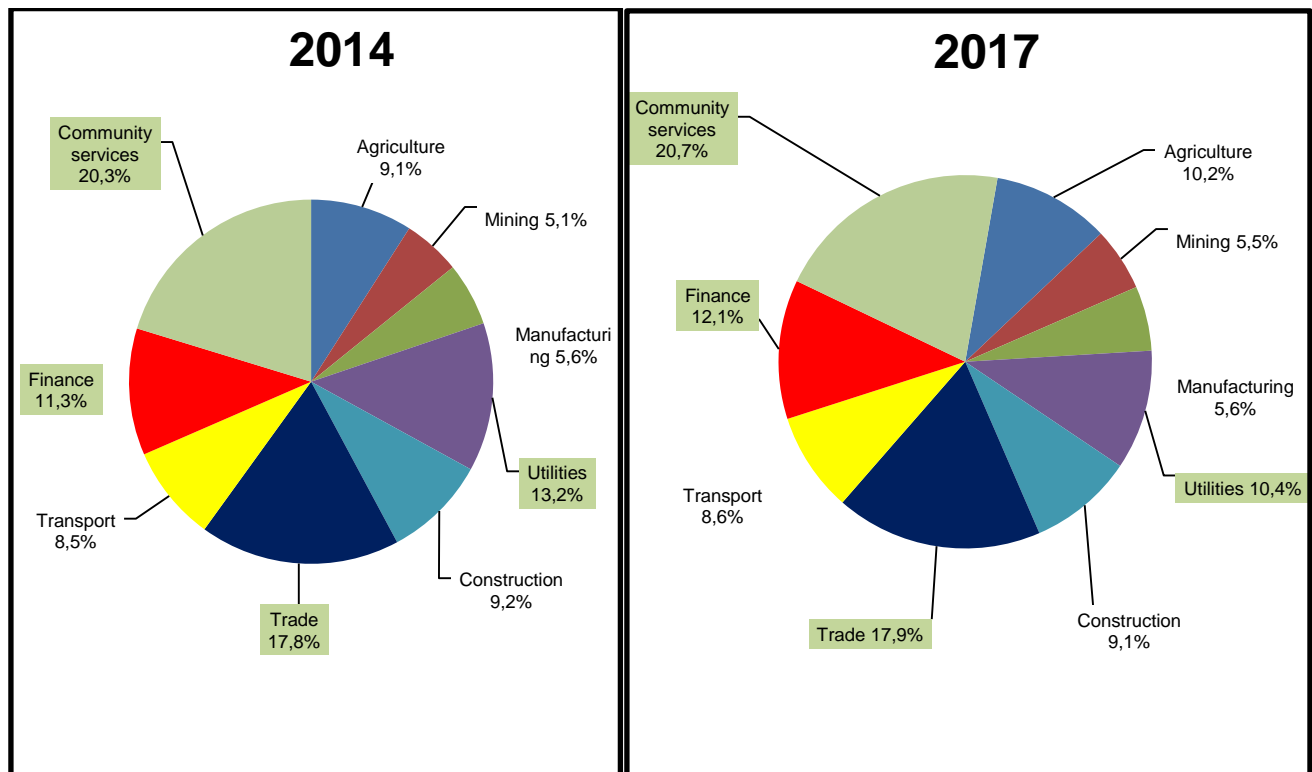


Figure 16: IDP Contribution by industry

3.4.33 Contribution to the District per industry & region

Industry	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande District
Agriculture	16.2%	19.9%	25.1%	7.2%	14.8%	6.6%	10.1%	100.0%
Mining	8.1%	11.8%	4.5%	0.7%	11.1%	0.6%	63.3%	100.0%
Manufacturing	1.7%	4.2%	6.3%	1.0%	6.4%	1.2%	79.3%	100.0%
Utilities	9.1%	13.3%	10.8%	7.8%	16.6%	5.6%	36.8%	100.0%
Construction	9.2%	15.4%	10.9%	11.2%	10.3%	3.6%	39.4%	100.0%
Trade	9.3%	21.2%	14.9%	4.5%	11.6%	4.7%	33.9%	100.0%
Transport	10.5%	28.5%	13.7%	4.7%	10.2%	3.2%	29.2%	100.0%
Finance	7.3%	23.7%	11.4%	4.3%	12.4%	2.7%	38.1%	100.0%

FINAL IDP REVIEW 2019/20

Industry	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaleseng	Govan Mbeki	Gert Sibande District
Agriculture	16.2%	19.9%	25.1%	7.2%	14.8%	6.6%	10.1%	100.0%
Mining	8.1%	11.8%	4.5%	0.7%	11.1%	0.6%	63.3%	100.0%
Manufacturing	1.7%	4.2%	6.3%	1.0%	6.4%	1.2%	79.3%	100.0%
Utilities	9.1%	13.3%	10.8%	7.8%	16.6%	5.6%	36.8%	100.0%
Construction	9.2%	15.4%	10.9%	11.2%	10.3%	3.6%	39.4%	100.0%
Trade	9.3%	21.2%	14.9%	4.5%	11.6%	4.7%	33.9%	100.0%
Transport	10.5%	28.5%	13.7%	4.7%	10.2%	3.2%	29.2%	100.0%
Finance	7.3%	23.7%	11.4%	4.3%	12.4%	2.7%	38.1%	100.0%
Community services	17.5%	20.9%	12.0%	5.0%	11.3%	3.4%	29.9%	100.0%
Total	8.8%	15.5%	9.9%	3.3%	10.8%	2.6%	49.0%	100.0%

3.4.34 Tourism by local municipal areas

Local Municipal Area	Total tourism spend (R-million)		Tourism spend as % of GDP (current prices)	
	2014	2017	2014	2017
Gert Sibande	3 151	3 600	3.9%	3.7%
Chief Albert Luthuli	495	589	7.7%	7.3%
Msukaligwa	553	627	4.5%	4.3%
Mkhondo	279	320	3.8%	3.4%
Dr Pixley Ka Isaka Seme	225	276	7.7%	8.1%
Lekwa	221	263	2.3%	2.3%
Dipaleseng	314	329	13.6%	12.3%
Govan Mbeki	1 065	1 196	2.7%	2.5%

3.4.35 District comparative advantages

Ehlanzeni	Gert Sibande	Nkangala
Agriculture: sub-tropical fruit and sugar cane	Manufacturing: Petro-chemical industry	Coal mining & electricity generation
Gold & chrome mining	Agriculture: crop- and livestock farming	Manufacturing: Metals fabrication
Tourism: Scenic views and KNP	Coal mining & electricity generation	Tourism: trout-triangle
Forestry	Forestry	Agriculture: crop- and livestock farming

Table 27: District comparative advantages

3.4.36 Key economic interventions/initiatives in Gert Sibande


- Enhancing the manufacturing sector in the Gert Sibande area through the planned Petro-Chemical Technology Park in Secunda as part of the Mpumalanga Industrial Development Plan (MIDP).
- Agriculture & agro-processing – crop & livestock.
- Forestry & furniture manufacturing.
- Coal mining and electricity generation.

3.4.37 Dr Pixley Ka Isaka Seme – relevant economic plans & opportunities


- Opportunities in industries such as agriculture, agro-processing and tourism.
- Dr Pixley Ka Isaka Seme should be more on the radar screen of the economic interventions of Government.
- Support to SMMEs and Cooperatives where the Social Enterprise Model/Programme and Government Nutrition Programme will contribute to job creation and economic development.
- Rejuvenation of township businesses with initiatives to transform townships and villages from labour and consumption reserves into thriving productive investment hubs.

ENVIRONMENTAL (STRATEGIC)

3.5 Dr. Pixley Ka Isaka Seme Red and Green Flag



1. Some improvement in basic service delivery the last couple of years
2. Potential in developing key industries such tourism, agriculture & agro-processing
3. Very good improvement in 2018 with the grade 12 pass rate
4. Good administration
5. Sound LED foundation in terms of Forum and strategy



1. Low economic growth and limited revenue base in the area
2. Very low population growth rate – destination of choice?
3. High unemployment & poverty rate
4. High water, flush/chemical toilet and electricity backlogs
5. LT & strategic planning and SDF challenges
6. Inadequate youth development strategies to respond to the high youth unemployment

Figure 17: Green flag and Red flag












3.5.1 Blue Drop Performance (Water Services)

The Blue Drop status of the Municipality is ranking 12th out of 18 Municipalities within the Province. The ranking of the Municipality falls under the category of “very poor performance or status” with regards to the Water Services Performance.

Table 28: Blue Drop Performance

Local municipal area (ranked from best to worst)	2012	2014	Trend 2012-2014
Steve Tshwete	97%	97.1%	😊
Dr JS Moroka	93%	89.3%	😞
Mbombela	88%	88.9%	😊
Govan Mbeki	78%	77.2%	😞
Victor Khanye	80%	73.5%	😞
Thembisile Hani	78%	67.6%	😞
Bushbuckridge	31%	64.2%	😊



















FINAL IDP REVIEW 2019/20

Chief Albert Luthuli	18%	53.2%	
Nkomazi	17%	51.5%	
Emakhazeni	80%	50.0%	
Emalahleni	38%	43.8%	
Dr Pixley Ka Isaka Seme	41%	43.4%	
Mkhondo	11%	32.4%	
Lekwa	35%	20.6%	
Umjindi	76%	18.8%	
Msukaligwa	21%	18.1%	
Dipaleseng	41%	10.6%	
Thaba Chweu	19%	9.1%	

Source: Community Survey 2016

3.5.2 Green Drop Performance (Waste Water Services)

The Green Drop Performance of the Municipality is ranked 16th out of 18 Municipalities within the Province. The performance of the Municipality has deteriorated from ranking 10th in 2013 to ranking 16th in 2014. The ranking of the Municipality falls under the “critical risk” category in terms of its performance in the waste water services.

Local municipal area (ranked from best to worst)	Green drop risk rating 2013	Green drop risk rating 2014	Trend 2013-2014
Mbombela	53.9%	58.0%	
Steve Tshwete	62.8%	61.9%	
Thaba Chweu	39.8%	64.4%	
Umjindi	72.7%	77.3%	
Nkomazi	87.1%	78.8%	
Bushbuckridge	75.7%	80.2%	
Dr JS Moroka	56.0%	81.2%	
Emakhazeni	66.2%	83.4%	
Chief Albert Luthuli	90.6%	83.5%	
Thembisile Hani	68.6%	84.3%	
Victor Khanye	64.8%	87.3%	
Govan Mbeki	68.0%	92.0%	
Mkhondo	76.5%	94.8%	
Emalahleni	85.8%	96.6%	
Msukaligwa	96.3%	98.5%	
Dr Pixley Ka Isaka Seme	88.2%	99.0%	
Lekwa	94.1%	100.0%	
Dipaleseng	94.1%	100.0%	

Source: Community Survey 2016

CHAPTER FOUR

INSTITUTIONAL PRIORITIES & DEVELOPMENT NEEDS

4.1 Introduction

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

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

4.1 Vision

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

The vision of Dr. Pixley Ka Isaka Seme Local Municipality is:
“A credible, customer friendly and well developed Municipality”

4.3 Mission

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

The Mission of Dr. Pixley Ka Isaka Seme Local Municipality is:
“To deliver quality services, in accordance with our Integrated Development Plan. This will be achieved through community participation, skilled and motivated staff, rapid economic development and a tourism friendly environment”.

4.4 Core Values

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

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

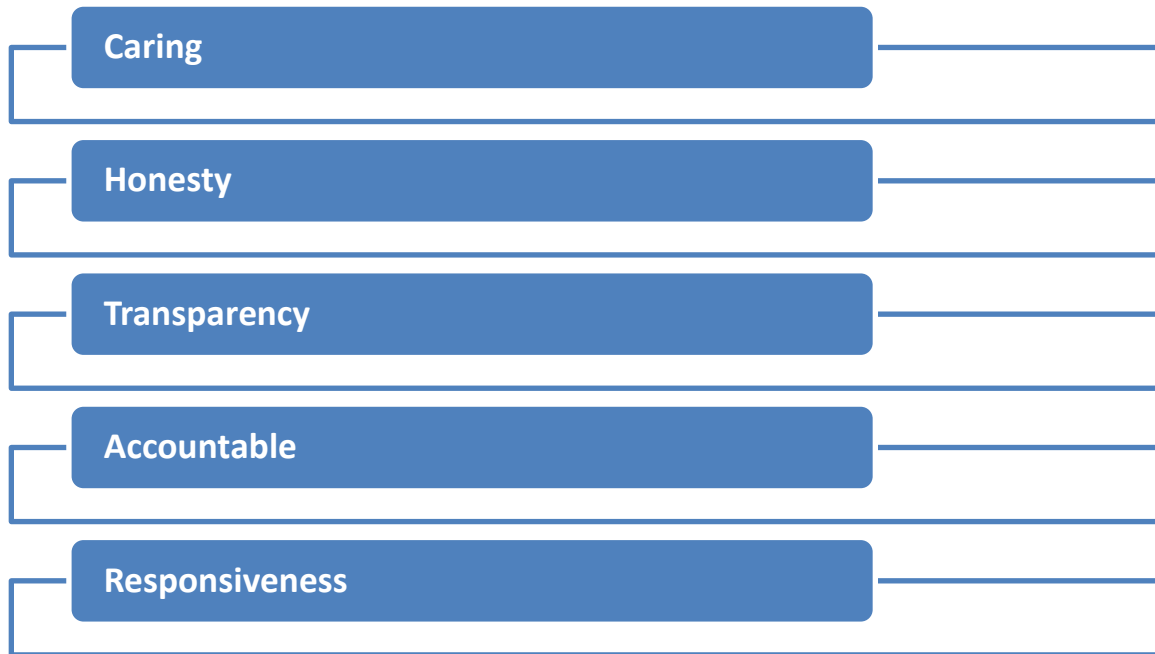


Figure 18: Core values

4.5 Development Priorities

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

No	Development Priorities
1.	Enhancement of Local Economic Development
2.	Improvement of Revenue collection
3.	Eradication of backlogs - Water ,Sanitation& Electricity
4.	Land for Human Settlements
5.	Waste Management
6.	Maintenance of Infrastructure
7.	Improvement of the Road Infrastructure
8.	Education
9.	Health

FINAL IDP REVIEW 2019/20

4.6 Strategic Goals

Council has identified the following strategic goals for the current 5 year political term. These goals are aligned to the priorities identified by Council in the beginning of their term of office.

No	Strategic Goals
1.	Reduction of unemployment by 3%
2.	Increase revenue collection rate by 36%
3.	Reduction of Basic service delivery backlog by 5%
4.	Acquire land for socio economic development Improve condition of road networks to enhance development (15km surfacing)
5.	Improve Waste Management(Refuse removal) by 5%

4.7 Strategic Objectives

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

No	Strategic Objectives
1.	To provide access to Basic Service Delivery to the community.
2.	To provide effective, efficient and transformed Human Resource.
3.	To create & promote a conducive environment for socio- economic development.
4.	To provide sound Financial Management & compliance with legislation.
5.	To deepen democracy through public participation and promote good governance.
6.	To ensure integrated rural and urban planning.

4.8 Key Performance Areas:

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

No	Key Performance Areas
1.	Municipal Transformation and Organizational Development
2.	Basic Service Delivery and Infrastructure Development
3.	Local Economic Development
4.	Municipal Financial Viability and Management
5.	Good Governance and Public Participation
6.	Spatial Planning

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Objectives

1.1 Municipal Powers and Functions

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

The Powers and Functions of municipalities should be exercised in a manner that has a maximum impact on the social development of communities and on the growth of the local economy. In addition to providing traditional services such as water provision and refuse collection, municipalities have a new expanded role to play. They must also lead, manage and plan for development within their respective jurisdictions. The lack of certainty with regard to the 'Powers and Functions' between the District and Local Municipalities is one of the fundamental challenges impeding effective Municipal Planning, whilst brewing unnecessary conflicts among the Spheres of Government at the same time.

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

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

No	Competencies
1.	Administration of indigenous forests
2.	Agriculture
3.	Airports other than international and national airports
4.	Animal control and diseases
5.	Casinos, racing, gambling and wagering, excluding lotteries and sports pools
6.	Consumer protection
7.	Cultural matters
8.	Disaster management
9.	Education at all levels, excluding tertiary education
10.	Environment
11.	Health services
12.	Housing
13.	Indigenous law and customary law, subject to Chapter 12 of the Constitution
14.	Industrial promotion
15.	Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the provincial legislatures legislative competence
16.	Media services directly controlled or provided by the provincial government, subject to section 192
17.	Nature conservation, excluding national parks, national botanical gardens and marine resources
18.	Police to the extent that the provisions of Chapter 11 of the Constitution confer upon the provincial legislatures legislative competence
19.	Pollution control
20.	Population development
21.	Property Transfer Fees

FINAL IDP REVIEW 2019/20

Table 29 below demonstrates the Powers, Duties and Functions allocated to Dr. Pixley Ka Isaka Seme Local Municipality and the ones allocated to the Gert Sibande District Municipality (GSDM).

Table 29: Powers, Duties and Functions

No	Constitutional Mandate, Powers and Functions	GSDM	Dr. PIXLEY KA ISAKA SEME
1.	Water & Sanitation in terms of Section 84(3) 1(b) & 1(d) of the MSA	✓	✓
2.	LED in terms of Schedule 4 & 5 part (b) of the constitution & Chapter 7 (153)	✓	✓
3.	MHS in terms of Section 84(1) (i) of the MSA	✓	x
4.	Municipal Airports in terms of section 84(i) (j) schedule 4 part (b)	✓	x
5.	Fire Fighting in terms of Section 84(i) (j) schedule 4 part (b)	✓	✓
6.	Disaster Management in terms of section 25,42 & 53 of the DMA 57 of 2002	✓	✓
7.	The Constitution of Republic of SA Act of 1996 in terms schedule 4& 5 part (b) of the constitution	✓	✓
8.	Electricity in terms of section 84(1) (c) except planning of the MSA	✓	✓
9.	Waste Management in terms of schedule 4 & part (b) of the constitution	✓	✓
10.	Housing in terms of providing land and bulk services	✓	✓
11.	FBS – targeted indigent register available	x	✓
12.	Greening programme in terms of Schedule 4 & part (b) of the Constitution Environmental promotion	✓	✓
13.	Municipal Planning in terms of MSA Section 84 (1) (a)	✓	✓
14.	Municipal Roads in terms of Schedule 4 & part (b) of the Constitution	MSA S84(1)	✓
15.	Child Care Facilities in terms of Schedule 5 & part (b) of the Constitution	✓	✓
16.	Control of undertaking to sell liquor to the public in terms of Schedule 5 & part (b) of the Constitution	✓	✓
17.	Facilities for accommodation, care/ burial of animals in terms of Schedule 5 & part (b) of the Constitution	✓	✓
18.	Markets in terms of MSA S84(1)(k)	✓	✓

FINAL IDP REVIEW 2019/20

19.	Municipal Abattoirs in terms of Schedule 5 & part (b) of the Constitution	MSA S84(1)(k)	✓
20.	Promotion of Tourism In terms of Schedule 4 & part (b) of the Constitution[planning]	MSA S84(1)(k)	✓
21.	Local Amenities / Sports facilities / Parks & Recreation in terms of Schedule 5 & part (b) of the constitution	x	✓
22.	Billboards in terms of Schedule 5 & part (b) of the constitution	x	✓
23.	Public Places in terms of Schedule 5 & part (b) of the Constitution	✓	✓

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

No	Key Focus Areas
1.	Need to continually engage within the Inter-Governmental Relation Framework and mechanisms in improving the manner in which we perform our functions.
2.	Need to continually improve the design of the current staffing structures, so as to ensure that all the employees match and are able to perform all the assigned functions.
3.	Enhance the Municipal Monitoring and Evaluation processes.

1.2 Institutional Leadership

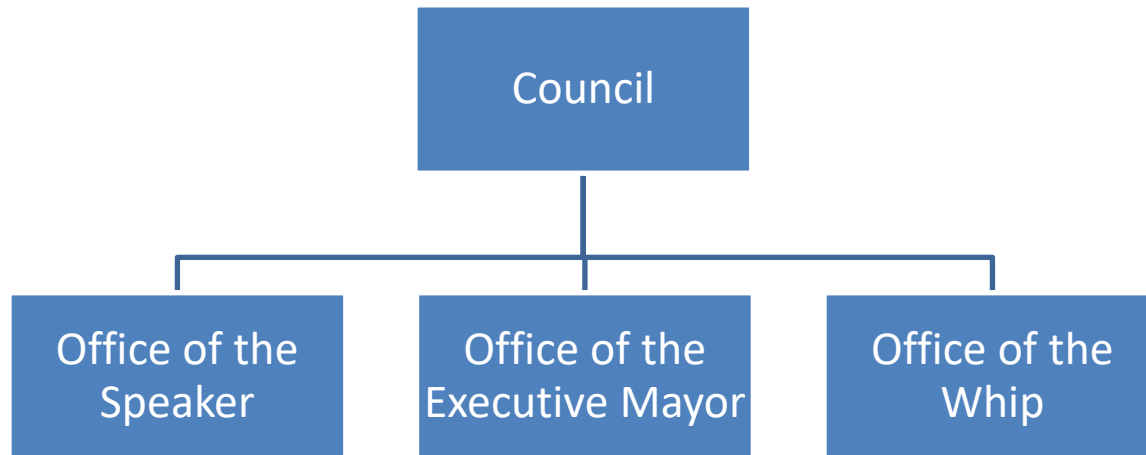
The Dr Pixley Ka Isaka Seme Local Municipality comprises of both Political and Administrative components with the Office of the Executive Mayor, three Mayoral Committee Members, the Office of the Speaker and the Office of the Municipal Manager. The structure of the municipality is supported by five administrative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

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

No	Council Composition
1.	The Executive Mayor (Head of the Executive)
2.	The Speaker
3.	The Chief Whip
4.	MMC: Corporate Services & Community Services
5.	MMC: Technical Services & Planning

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

Figure 19 – Political Structure

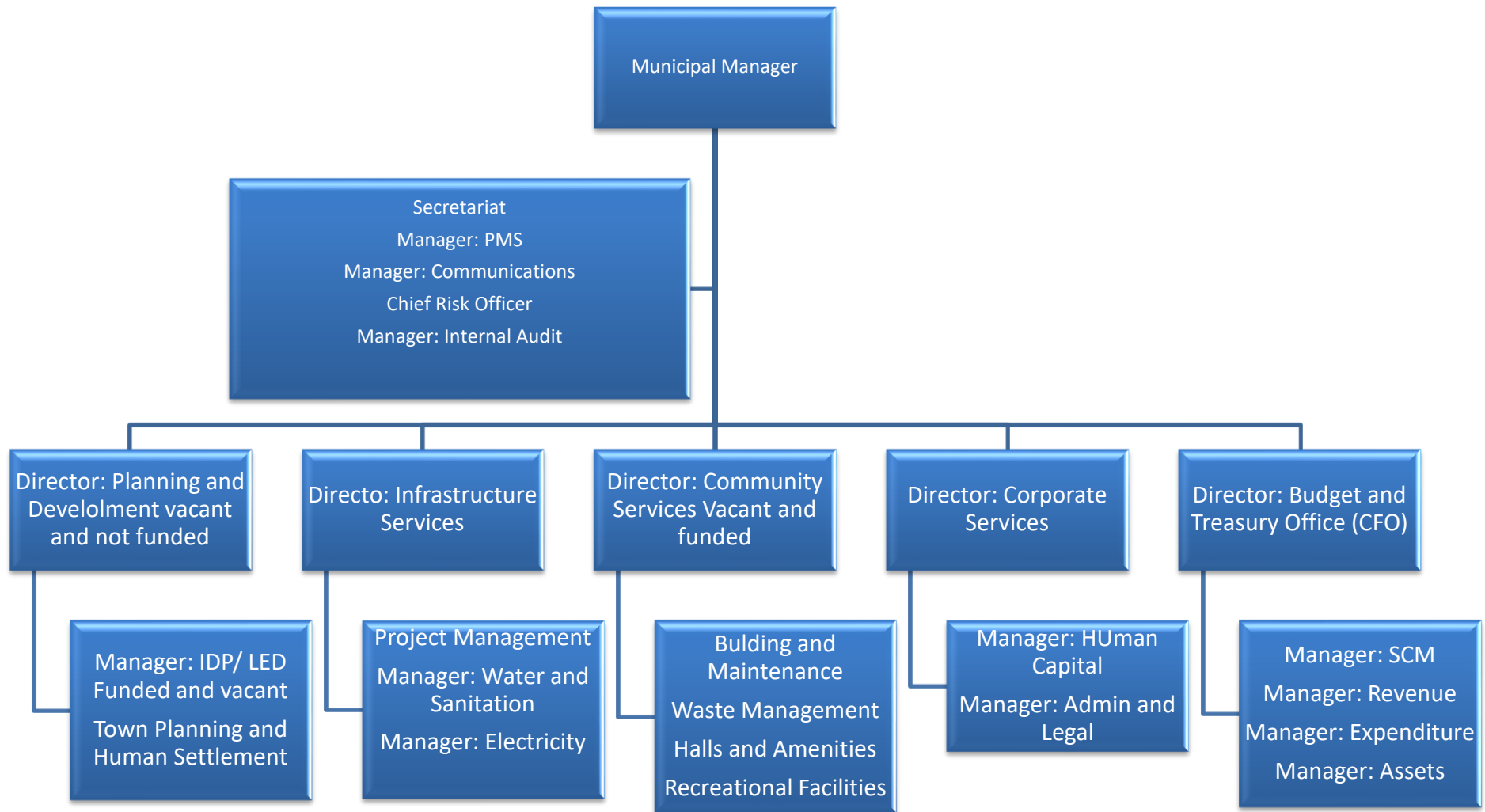


Administration Arrangements

There is a significant relationship between an IDP and the institutional arrangement. The municipality cannot implement its IDP effectively without proper organizational structure. As a result, the municipality has noted the organizational structure on 31 May 2018, with *Resolution number A78/2018*. Figure 4 below indicates the departments that the municipality is made up of and gives a brief summary of the duties that each department is responsible for.

FINAL IDP REVIEW 2019/20

Figure 20 – Administration Organisational Structure



FINAL IDP REVIEW 2019/20

LIST OF MUNICIPAL COUNCILLORS

No	Surname	Name	Designation	Town	Ward
1.	Dlangamandla	Mvahlele Amos	Ward Councillor	Daggakraal	Ward 11
2.	Dakile	Tshuba Paulina	PR Councillor	Vukuzakhe	PR
3.	De Jager	Lodewyk	PR Councillor	Volksrust	PR
4.	Hlakutse	Teboho Victor	Ward Councillor	Vukuzakhe	Ward 3
5.	Mahlaba	Fakazi Ernest	PR Councillor	Daggakraal	PR
6.	Malatsi	Phalaborwa Vincent	Mayor	Daggakraal	PR
7.	Masondo	Thabile Sylvia	PR Councillor	Volksrust	PR
8.	Manana	Thulani Emmanuel	PR Councillor	Amersfoort	PR
9.	Mavuso	Busisiwe Goodness	Ward Councillor	Vukuzakhe	Ward 2
10.	Mavuso	Bongani Solomon	Ward Councillor	Wakkerstroom	Ward 5
11.	Mazibuko	Thokozani Alfred	Ward Councillor	Vukuzakhe	Ward 1
12.	Mhlanga	Bheki Jachonia	Ward Councillor	Daggakraal	Ward 9
13.	Mkhwanazi	Iris Lamile	PR Councillor	Amersfoort	PR
14.	Moloi	Napo Leslie Peaceman	Ward Councillor	Perdekop	Ward 6
15.	Ngwenya	Gugulethu Oscar	PR Councillor	Vukuzakhe	PR
16.	Nkomo	Lucky Mpumelelo	Ward Councillor	Volksrust	Ward 4
17.	Nkambule	Gcwala Roseline	PR Councillor	Daggakraal	PR
18.	Nxumalo	Selina Nomhlindelo	PR Councillor	Volksrust	PR
19.	Shabangu	Obed Thulani	Ward Councillor	Amersfoort	Ward 7
20.	Simelane	Xolani Israel	Ward Councillor	Daggakraal	Ward 10
21.	Vilakazi	Vusumuzi	Ward Councillor	Amersfoort	Ward 8

FINAL IDP REVIEW 2019/20

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

Table 30: Status of positions in the Organizational Structure

ITEM	STATUS QUO
Status of Organogram (Approval date)	31 May 2018
Total No of Posts	389
No. of Filled funded Post	259
No. of Vacant funded Post	90
Vacancy Rate (%)	33.4%
No. of Males	193
No. of Females	70
No. of people living with disability	0
No. of officials employed under the age of 35	55

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

Table 31 – Departmental Functions

Department Corporate Services	Department Technical and Engineering Services
Secretarial Services	Electricity section
Legal matters	Administration
Communication	Maintenance
Records	Civil section
Compilation: Agenda & Minutes	Water & Sanitation
By-laws and Municipal legislation	Roads & Storm water
Administration	Administration/ General
Agreements / Contracts	Building control
Correspondence	MIG/PMU Unit
Human Resources	Town Planning
Labour Relations	
Occupational Health and Safety	
Department Community Services	Office of the Municipal Manager
Traffic & Protection Services	Internal Auditing
Fire, Rescue & Disaster Management	Risk Management
Licensing Administration (Motor Vehicles)	Transversal issues
Fleet Management	Communications
Libraries	Performance Management
Community Halls	
Parks & Recreation	
Maintenance parks & sport facilities	
Swimming pools	
Waste disposal sites	
Mechanical section – Workshop	
Cemeteries	
Department: Planning & Development	Department: Budget & Treasury
Integrated Development Planning	Financial Management

FINAL IDP REVIEW 2019/20

Local Economic Development	Income and Expenditure
Town Planning	Budget and control
Human Settlements	Financial statements and reports
GIS	Credit control
Building Inspection	Accounting record
	Insurance portfolio
	Loans, investments & cash flow
	Supply Chain Management Unit

1.3 Administration, Human Resources & Skills Development

Skills Development is one of the key issues that are critical here. The economy continues to experience a shortage of certain skills in each of the key sectors of the economy. The skills required to drive the economy are critical and scarce. In order to address short to medium measures are to address structural imbalances in the labour market. The Municipality is still in great need of an institution of higher learning. Employee and Councillor Skills development is also important as service delivery needs efficient and effective workforce and political leadership. The mode of capacity building for staff is lifelong learning, multi-skilling and retraining to ensure capacitating employees on new development in the fields of work.

LEGAL SERVICES

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

No	Tasks
1.	Development and standardisation of employment contracts
2.	Management of contracts
3.	Service level agreements between Dr Pixley Ka Isaka Seme Local Municipality and service providers
4.	By-Laws development process

Dr Pixley Ka Isaka Seme Local Municipality has a staff compliment of ±376 persons, some of which are employed on fixed term contracts, whilst others are permanently employed. Irrespective of the duration of the employment all the employees are expected to sign an employment contract which clearly stipulates the terms and conditions of their employment. It is against this backdrop that the standardisation of employment contracts within the Municipality remains a key task that must be continuously undertaken as a strategic tenant to enhance good governance.

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

Filled positions	Vacant positions
260	89 Vacant and funded 27 Vacant and unfunded

INTEGRATED DEVELOPMENT PLAN

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

The most important instrument that the Municipality uses to implement these constitutional instructions is integrated development plan (IDP) which should consolidate all the municipal planning into a comprehensive strategy that is linked to the Municipal budget. It is important to note that the IDP is an intergovernmental process, in that it is articulation of local, National and provincial planning within the Municipal area.

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

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

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

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

PERFORMANCE MANAGEMENT SYSTEM (PMS):

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

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

FINAL IDP REVIEW 2019/20

Performance Agreements for the Municipal Manager, and managers reporting to the municipal manager must be directly linked to the IDP.

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

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

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

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

Agreement on an integrated PMS across all three spheres of government will also be sought. Key in this activity will be the ability of individual performance of officials to the overall performance management and relevant monitoring and evaluation systems pertaining to relevant Municipal IDPs. To this end, the municipality will prioritise the strengthening of its PMS through automating across all levels of administration in moving forward. Over the years as necessitated by developmental circumstances has reviewed its organisational structure, the Human Resource Development and capacity building strategy well as the Performance Management System. The main purpose of reviewing the aforementioned structures and strategies is to determine the extent to which they respond to the Dr. Pixley Ka Isaka Seme Local Municipality Integrated Development Plans (IDP) priorities, objectives, strategies and Performance measurements, also reflected and amplified in the Service Delivery and Budget implementation plan (SDBIP).

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

No	Initiatives
1.	Enhance the capacity of the Municipality to perform all its Performance Management issues through training, capacity building and staffing
2.	Fast tract the cascading of Performance Management System (PMS) to all levels in the Municipality by following the automated system approach
3.	Work towards standardisation and integration of PMS practice throughout the Municipality by ensuring timely preparation, submission and assessments of the in-year performance reports of the Municipality as required by legislation
4.	Ensure that Annual Performance Agreements are fully linked to the Municipal SDBIP

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT):

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

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

No	Objectives
1.	Enablement of access to information for all relevant stakeholders
2.	Maintenance and implementation of ICT's within the Municipality to fast-track service delivery
3.	Management and maintenance of hardware, networks, infrastructure, and provision of general ICT support
4.	Management of Information System in line with the vision and mission of DPKISLM

ICT Services

Currently the municipality has an annual ICT plan only which is not sufficient the municipality needs an IT Strategy/ Master System plan that can be aligned to the municipal strategy/IDP to ensure that the optimum quality service delivery is realised

IT GORVENANCE

The municipality does not have adequate implementation of the ICT Governance Framework that needs to be reviewed to be aligned with the IT Governance Framework

SECURITY MANAGEMENT

The municipality has the disaster recovery plan, business continuity plan, IT governance, data backup policy and IT security policy documents which has been approved by Council yet not fully implemented, To implement disaster recovery plan and business continuity plan the municipality need to have a disaster recovery centre at least 20km away from the main office to reduce information loss risk.

ELECTRONIC FILE TRANSFER

Currently the municipality has an annual ICT plan only which is not sufficient the municipality needs an IT Strategy/ Master System plan that can be aligned to the municipal strategy/IDP to ensure that the optimum quality service delivery is realised.

The municipality has the disaster recovery plan, business continuity plan, IT governance, data backup policy and IT security policy documents which has been approved by Council yet not fully implemented.

To implement disaster recovery plan and business continuity plan the municipality need to have a disaster recovery centre at least 20km away from the main office to reduce information loss risk. The municipality needs to perform daily, weekly, monthly and quarterly internal data back.

No	Challenges
1.	Drafting of IT Strategy/Master System plan and align to the municipal Strategy/IDP
2.	Funds to open a disaster recovery centre

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Objectives

2.1 Community Facilities

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

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

Table 32 – Social Facilities

Health Facilities		Education Institutions	
Private Hospital	None	Independent Schools	2
Private Doctors	10	Public Primary Schools	46
Primary Health Clinic	8	Public Secondary Schools	14
Mobile Clinics	4	Combined Schools	3
Government Hospital	2	FET	1
Dentist	3	Independent Schools	2
Social Facilities			
Grant Pay Points	5	Community Hall	11
Victim Support Centre	1	Police Station	5
Social Workers	13	Post Office	5
Old Aged Homes	1	Service Centre (Elderly People)	3
Children’s Home	1	Youth Development Centers	5
Day Care Centers	38	Stimulation center’s (Children living with Disability)	2
Multi-Purpose Community Centre	2	Drop in center’s(Vulnerable children & Orphans)	3

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

2.2 Sports Development

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

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

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

No	Challenges
1.	Upgrading, adequate maintenance and rehabilitation of all facilities
2.	Developing at least one sports facility within the Municipal area
3.	Facilitate and support upgrading of six other facilities to meet the standards acceptable for the various national sport code
4.	Facilitates the revival of Sports, Arts and Culture councils
5.	Coordination and facilitation of opportunities for young talent to be exposed and supported through development

SPORTS RECREATION

The provision of sports and recreational facilities has been directly associated with the development of a healthy society and plays an important role in the development of our youth. The high levels of youth within the Municipality warrant that specific attention be given to the development of sports and recreation initiatives by the Municipality, district and the Department of Arts, Culture, Sports and Recreation. There are four formal sports facilities one of which is under construction, the district municipality is responsible and is expected to complete the facility by June 2017.

SPORTS FACILITIES

NAME OF SPORTS FACILITY	LOCATION	STATUS	CHALLENGES
Vukuzakhe Stadium	Ward 2	Dilapidated No Grass Vandalized	There's no security The facility has been vandalised
Volkstrust Showground	Ward 4	Artificial Grass	There's no Security
Vukuzakhe Netball Court	Ward 1	Combo Court Facility Netball, Basketball, Volleyball and Hand Ball Court within it.	Maintenance
Volkstrust Netball Court	Ward 4	Tar Surface Made For Netball	No challenges
Volkstrust Tennis Ball Court	Ward 4	Tar Surfaced Court	No challenges
Wakkerstroom Sports Facility	Ward 5	It has Grass Ablution Facilities	No plan in terms of maintenance plan in place
Perdekop Soccer Facility	Ward 06	It has Grass	No maintenance plan

FINAL IDP REVIEW 2019/20

Perdekop Netball Court	Ward 06	It's a Gravel Facility	No challenges
Amersfoort Soccer Facility	Ward 08	No Grass Has been Vandalised	No challenges
Daggakraal Soccer facility	Ward 11	Currently under construction	No challenges
Daggakraal Soccer Facility	Ward 09,10 & 11	It's a Gravel Facility(Facilities)	No challenges

Furthermore, the Perdekop, Amersfoort, Daggakraal and Wakkerstroom Admin units do not have Netball Facilities and Volleyball Courts.

2.3 Cemeteries

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

CEMETERY	LOCATION	STATUS	CAPACITY STATUS	POSSIBLE INTERVENTION
Vukuzakhe	Ward 3	Operational	30 % available burial space	Extension
Volksrust	Ward 4	Operational	50 % available burial space	Extension is underway
Volksrust Prison	Ward 2	Full		
Perdekop	Ward 6	Operational	10 % available burial space	Extension process underway
Vukuzakhe	Ward 3	Full		
Amersfoort	Ward 8	Operational	60 % available burial space	Identify space for future extension and conduct geo-tech assessment because of the unfavorable geological condition.
Daggakraal	Ward 9	Operational	15 % available burial space	Fencing required
Daggakraal	Ward 10	Operational	70% available burial space	Fencing required
Daggakraal	Ward 11	Operational	70% available burial space	Fencing required
Siyazenzela	Ward 5	Operational	50 % available burial space	Extension is underway
Wakkerstroom	Ward 5	Operational	50 % available burial space	Fencing required

2.4 Public Safety (Crime, Road Safety, Fire & Rescue, Disaster management and Climate Change)

2.4.1 Crime

South African Police Services is committed in fighting crime within our municipality, currently crime that is high is theft, burglary, common assault, theft of stock, drugs and malicious damage to property.

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

2.4.2 Traffic & Road Safety

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

No.	Challenges
1.	Traffic Law Enforcement operates with poor condition of patrol vehicles
2.	Shortage of personnel to render effective services delivery to the Community
3.	Shortage of proper equipment to render effective services delivery

2.4.3 Vehicle registration and licensing

The Licensing Section is the function of the Department of Security Safety and Liaison in the Province hence it operates in the Municipality, the licensing section deal with registration of vehicles, issuing of driving licenses and permits on behalf of the Province.

During 2009 the section started the new system called Best Model system which is based to Batho Pele whereby we appointed five Licensing Cashiers that will services the Community on different cubic e.g. License cashier which will deal only with vehicle registration and other deals with issuing driving license in order to improved service delivery to the Community.

The License section currently consists of four Licensing cashiers that are operating within Dr Pixley Ka Isaka Seme Local Municipality and five Examiner of Driving License and two Examiners for Vehicles.

No	Challenges in the License Section
1.	Licensing cashiers work under pressure long queues
2.	None filling of vacant post
3.	Inadequate store room to keep all files as per circular from the Department of Security Safety and Liaison
4.	Testing centers need upgrade
5.	Re-opening of Amersfoort testing center

2.4.4 Fire and Rescue

The Municipality does not have an adequate Fire Brigade Services equipment's within Dr Pixley Ka Isaka Seme Local Municipality to render effective and efficient services delivery to the Communities. There is no proper Fire Station, lack of capacity and lack of personnel due to budget constraints of the Municipality.

The Fire Brigade Services team despite the lack of equipment has attended to all incidents that required the fire brigade services. The fire section relay on the outside stakeholders for assistance in serious incidents as

the Municipality is the member of Farmers Protection Association of Dr Pixley Ka Isaka Seme Local Municipality, as it is the requirement of the Forest Act.

The Fire Services consist of 7 fire fighters with one vacant Chief Fire Officer Post and one Fire fighter vacant post, and there is no volunteers Fire Fighters. The Fire Services team operating with one Tata fire truck, one Nissan Fire fighter vehicle and one emergency respond vehicle.

2.5 Disaster Management

Dr Pixley Ka Isaka Seme Local Municipality has an approved disaster management plan and policy. In terms of the Disaster Management Act, 2002, the municipality is experiencing a shortage of human resources to render efficient and effective services to our communities.

During the 2016/17 financial year, the Gert Sibande District Municipality funded the establishment of the Sub-Disaster Management Centre for Dr Pixley Ka Isaka Seme Local Municipality.

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

With the limited number of officials and shortage of equipment, the department was able to reduce accidents with 12%.

2.5.1. Disaster Risk Assessment

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

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

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

FINAL IDP REVIEW 2019/20

Table 33: Qualitative Analysis Matrix – Level Of Risk

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

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

2.5.2. Disaster Risk Reduction

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

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

2.5.3 Climate Change

Climate change is a change of the general weather, conditions of which the most significant change is an increase in temperature of the earth’s surface. Climate change is different to changes in weather because weather changes continuously on an hourly and daily basis while climate change occurs over large time scales ranging from 50 years onwards.

Climate change is occurring as a result of human activities that have introduced a massive increase in the levels of greenhouse gases in the atmosphere. The major human emissions of greenhouse gasses comes from burning coal, oil, natural gas, vehicle exhaust fumes, Agriculture and changes in land use e.g. chopping down of trees and thus reducing the earth’s natural ability to absorb greenhouse gases.

Currently the municipality does not have a climate change strategy or a person responsible for climate change issues. However, the funding will be requested from Department of Environmental Affairs for the development of the Climate Change Strategy.

Despite the non-existent of the Climate Change Strategy the Municipality is participating in the Provincial Climate Change Technical Forum.

2.5.4 Health

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

In terms of Community Health Clinics (CHC’s) currently there are two CHC’s, one located in Perdekop and the other one in Daggakraal. These clinics operate for 12 hours a day for seven days. The department of Health currently is in the process of providing the other CHC in the jurisdiction of Dr Pixley Ka Isaka Seme Local Municipality in Vukuzakhe the CHC is under construction.

The following services are offered in the two District Hospitals:

No	OUT PATIENT SERVICES (MONDAY – FRIDAY)
1.	Outpatient services
2.	Eye care services.
3.	Has/TB
4.	Rehabilitation services
5.	Wellness clinic –ART services
6.	HCT
7.	PMTCT
8.	Dietician services
9.	Social work services
10.	Occupational health services
11.	High risk clinic
12.	Leprosy Clinic (Bi – Monthly)
13.	Orthopaedic clinic
14.	MMC services
15.	Dental services

FINAL IDP REVIEW 2019/20

WARD / 24 HOUR SERVICES	
1.	Casualty
2.	Male/Female medical
3.	Female/male surgical
4.	Paediatric services
5.	HCT and PMTCT
6.	Theatre
7.	X-Ray services
8.	Laboratory services
9.	Emergency medical services
10.	Referral services

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

No	Services rendered
1.	Minor ailments
2.	TB, HIV and AIDS & STI services
3.	Mother, Child & Women and Youth Health Services (MCWYH)
4.	Ante Natal Care, Deliveries and Post Natal Care
5.	Emergency services
6.	Mental health services
7.	Chronic and Geriatrics Services
8.	Wellness clinic

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

No	Priorities
1.	Building more Community Health Clinics especially in Wards where there is none
2.	Have Community Health Clinics that will open 24 hours
3.	Increase the number of Ambulances operating within the Municipality
4.	Improve on the response time for Ambulances

2.6 HIV/ AIDS, Home Based Care and Orphans

2.6.1 HIV/AIDS

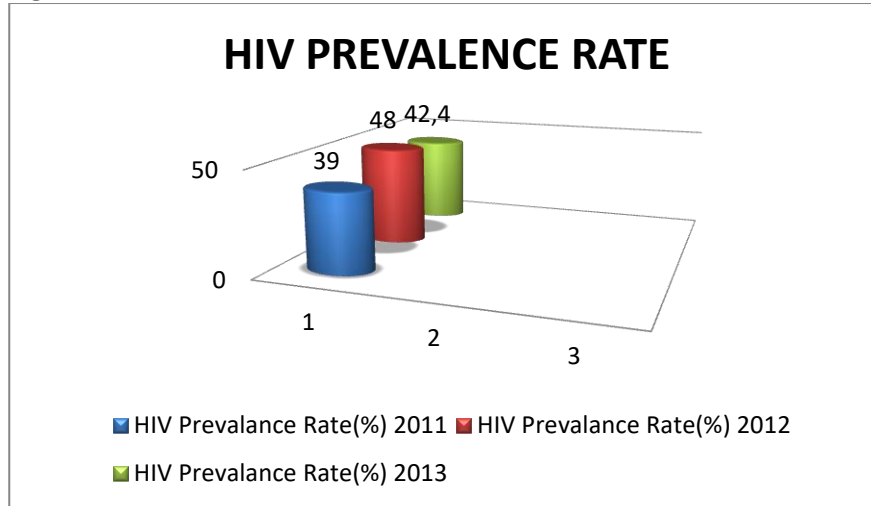
Mpumalanga is one of the three Provinces with the highest infection rates of HIV/AIDS. According to Department of Health, the HIV prevalence rate of Dr. Pixley Ka Isaka Seme was measured at 42.4% in 2013 making it the 8th highest of all the municipal areas in the Province even though this shows a decrease of 5.6% when compared to the 48% prevalence rate in 2012. Pixley Ka Isaka Seme is one of 6 municipal areas that recorded an improvement in their HIV prevalence rate between 2012 and 2013.

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

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

The figure below represents the HIV Prevalence rate from 2011 to 2013.

Figure 21: HIV Prevalence 2011-2013



Source: Community Survey 2016

2.6.2 Orphans and Vulnerable Children

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

Table 32 reflects the number of children who have lost their fathers, mothers as well as those who lost both parents. Paternal orphans (2079) within the Dr. Pixley Ka Isaka Seme Municipal jurisdiction are thus more than double the number of maternal orphans (1127) while the number of double orphans (849) is the lowest. Mkhondo local municipality shows the highest numbers in terms of the total number

Table 34: Distribution of population less than 17 years old by orphan-hood status

Municipality	Maternal orphans	Paternal orphans	Double orphans
DC30: Gert Sibande	14 026	29 361	8 380
MP301 : Chief Albert Luthuli	3 189	6 332	1 476
MP302 : Msukaligwa	1 796	4 224	961
MP303 : Mkhondo	2 816	6 788	1 992
MP304 : Dr Pixley Ka Isaka Seme	1 127	2 079	849
MP305 : Lekwa	1 452	2 961	863
MP306 : Dipaleseng	454	983	139
MP307 : Govan Mbeki	3 192	5 995	2 101

Source: Community Survey 2016

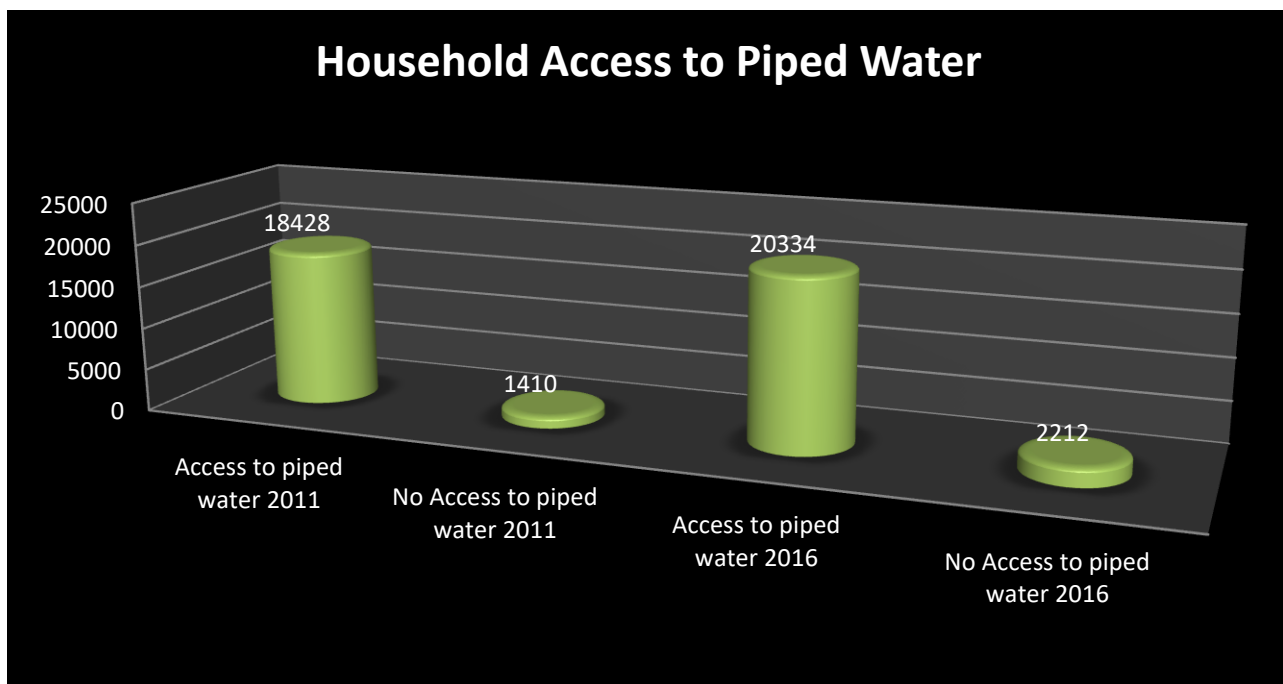
2.7 Water

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

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

Figure 13 below displays that the number of households with access to piped water increased between 2011 and 2016. The reason for the higher number of households that have no access to piped water in 2016 is caused by the increase of the number of households as per the community survey results.

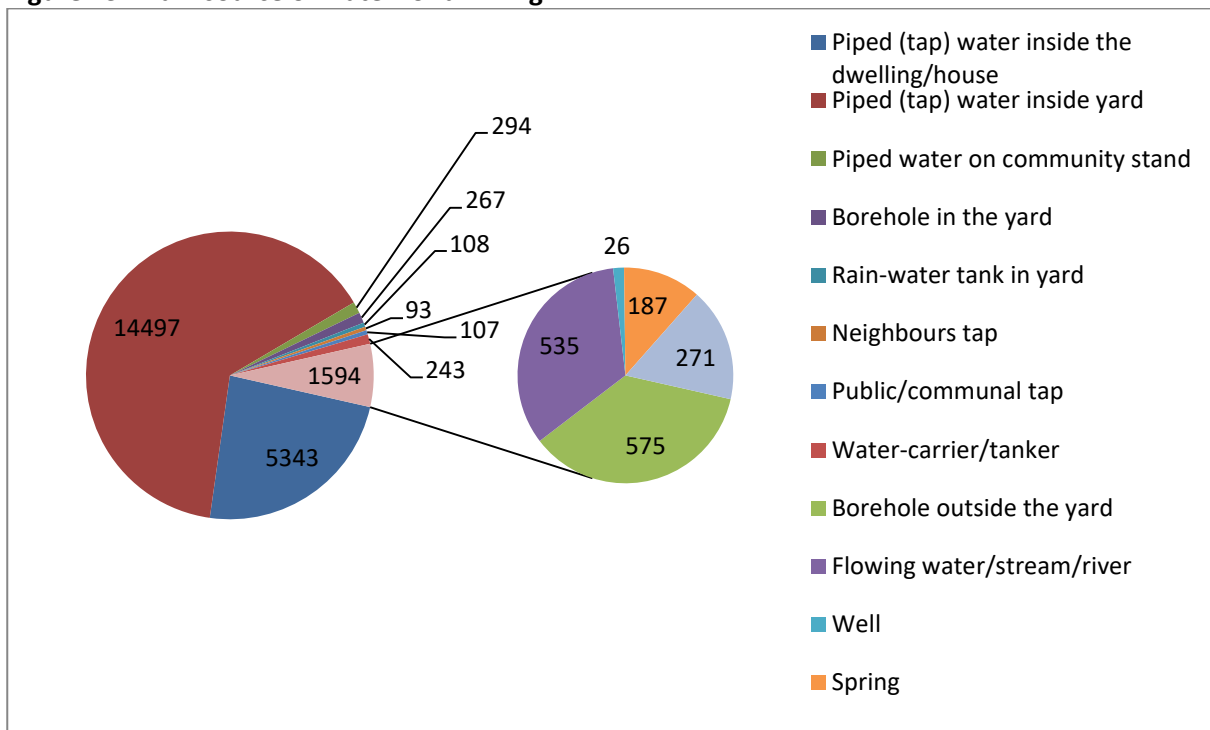
Figure 22: Household Access to Piped Water



Source: Community Survey 2016

The Pie chart below indicates that there are 64% households (14,497) with access to piped water inside their dwelling or house, 24% households (5,343) with access to piped water inside their yard and 1% of the households have access through a communal tap. There are 2,212 households (11%) that have no access to piped water.

Figure 23: Main source of water for drinking



Source: Community Survey 2016

The level of access to water can be broken down as follows on ward level. The table below is based on the 2016 Community Survey statistical data.

Ward No.	Number of Households	Households with Access	Households without Access	Remedial Action		Progress
				Intervention	Timeframe	End of February 2017
Ward 1	2790	2653	137	Construction of water connection complete with water meter(153HH)	30 April 2017	Contractor is on site
Ward 2	1031	1031	0	N/A	N/A	N/A
Ward 3	2285	2285	0	None	None	None
Ward 4	1946	1649	297	None	None	None
Ward 5	1771	1569	202	None	None	None
Ward 6	2240	2111	129	None	None	None
Ward 7	2238	2045	193	None	None	None
Ward 8	2070	1876	194	None	None	None
Ward 9	1358	1248	110	Construction of water connection complete with water meter (30 HH)		

FINAL IDP REVIEW 2019/20

Ward 10	2679	2169	510	Construction of water connection complete with water meter (30 HH)	15 Dec 2016	Project complete
Ward 11	2138	1941	197	Construction of water connection complete with water meter (30 HH)	15 Dec 2016	Project complete

The Municipality is a water service authority and a water service provider. The current status of the Bulk supply and storage for water can be outlined as follows:

No	Bulk Supply Status
1.	➤ Water Treatment Works in Vukuzakhe plant was refurbished in 2010
2.	Water Treatment Works in Amersfoort plant was refurbished in 2011/2012
3.	➤ Water Treatment Works in Volksrust needs to be upgraded.
4.	Water Treatment Works in Wakkerstroom needs to be refurbished.
5.	Balfour and Schuilhoek dams are currently dry due to draught
6.	Waste Water treatment in Vukuzakhe needs to be upgraded
7.	New pump station in Amersfoort WTW was constructed in 2014
8.	Bulk water meters were installed in 2014 by Gert Sibande District Municipality
9.	Construction of Bulk line by GDSM in Amersfoort reservoir to Ezamokuhle reservoir was completed in 2015
10.	Waste Water Treatment works in Amersfoort plant needs to be upgraded and refurbished

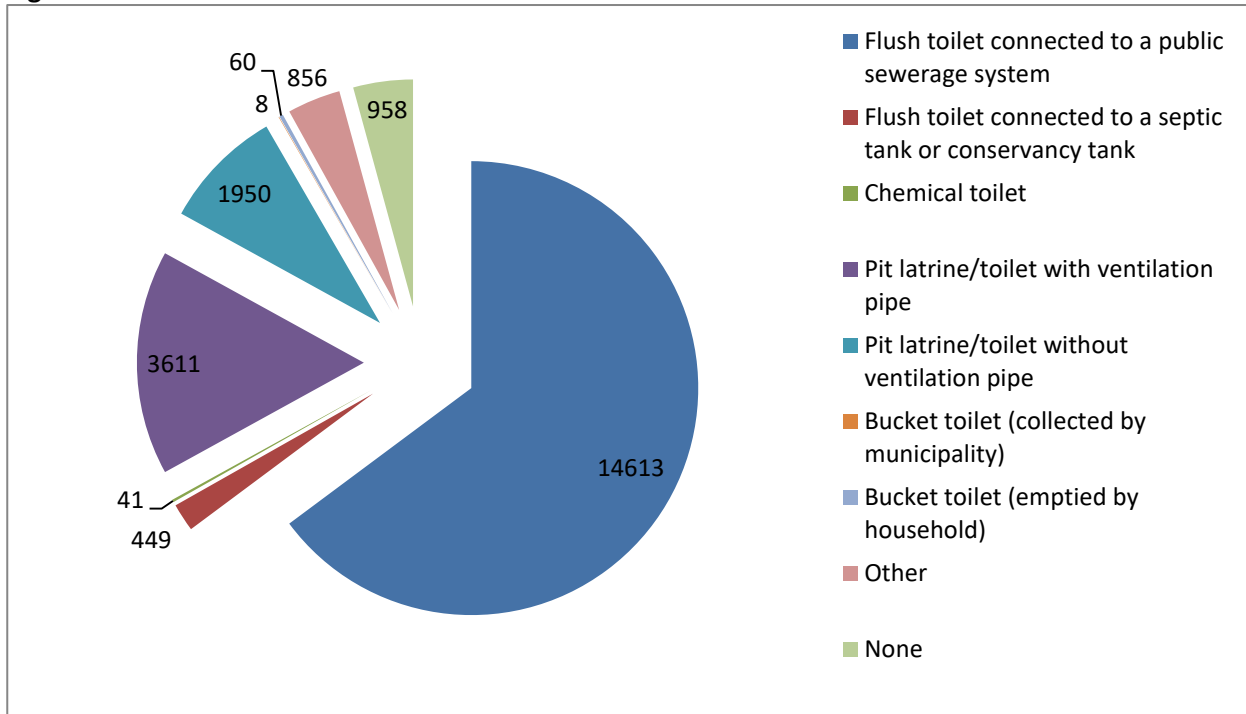
The Municipality is faced with numerous challenges that make it difficult to implement the service accurately to community members. The following challenges are faced by the Municipality:

No	Challenges
1.	Lack of water quality laboratories equipment's
2.	No process controllers in some of the treatment works
3.	Shortage of operation and maintenance staffs Limited budget for operation and maintenance.
4.	Ageing infrastructure e.g. asbestos pipe, water meters, overloaded treatment plant
5.	Critical sector plans not in place.
6.	Dry water sources due to draught

2.8 Sanitation

The number of households with access to flush/chemical toilets increased from 13 049 to 15 102 between 2011 and 2016, which equals to a share of 67.0% of all households. There are 958 households without any toilet facilities.

Figure 24: Access to Sanitation



Source: Community Survey 2016

The level of access to sanitation can be broken down as follows on ward level. The table below is based on the 2016 Community Survey statistical data.

Ward No.	Number of Households	Households with Access	Households without Access	Remedial Action		Progress
				Intervention	Timeframe	End of February 2017
Ward 1	2790	2 671	119			
Ward 2	1031	839	0	None	None	None
Ward 3	2285	2107	0	None	None	None
Ward 4	1946	1933	13	Installation of 27 improved sanitation	15 Dec 2016	Service provider is on-site
Ward 5	1771	1741	30	Installation of 87 improved sanitation	30 June 2017	Service provider is on-site
Ward 6	2240	2211	29	Installation of 87 improved sanitation	30 March 2017	Service provider is on-site
Ward 7	2238	2200	38	Installation of 28 improved sanitation	15 Dec 2016	The project is complete
Ward 8	2070	2061	9	Installation of 28 improved	15 Dec 2016	The project is complete

FINAL IDP REVIEW 2019/20

				sanitation		
Ward 9	1358	1290	68	Installation of 28 improved sanitation	15 Dec 2016	The project is complete
Ward 10	2679	2551	128	Installation of 56 improved sanitation	15 Dec 2016	The project is complete
Ward 11	2138	2055	83	Installation of 28 improved sanitation	15 Dec 2016	The project is complete

2.9 Electricity

2.9.1 Electricity Provision

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

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

VOLKSRUST

Volksrust is supplied by Eskom at 11KV with a Maximum Notified Demand of 9MVA, while Daggakraal is also supplied by Eskom with a 22KV line with a Maximum Notified Demand of 400 KVA. Electricity is distributed by underground cables and overhead lines with current backlog of 2, 1 MVA. There is a need to increase the supply capacity from 9MVA to 20MVA, the application to increase our bulk supply were submitted to Department of Energy.

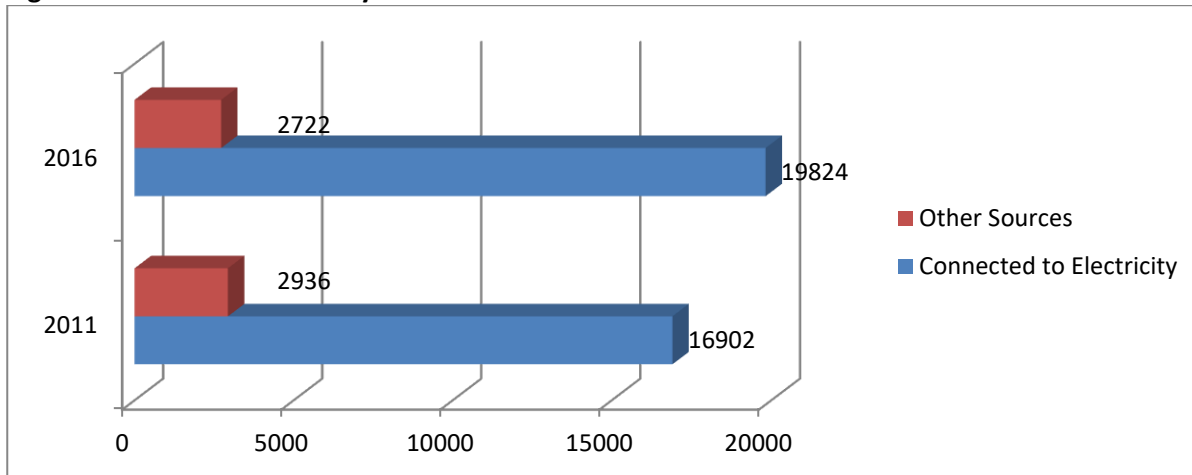
VUKUZAKHE

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

Access to Electricity

Households with connection to electricity increased to 19 824 in 2016. The share of households connected to electricity improved to a level of 87.9% in 2016. There are 2 561 households not connected to electricity and this backlog figure is made up of both the municipal and Eskom serviced areas.

Figure 25: Access to Electricity



Source: Community Survey 2016

The level of access to electricity can be broken down as follows on ward level. The table below is based on the 2016 Community Survey statistical data.

Ward No.	Number of Households	Households with Access	Households without Access	Remedial Action		Progress
				Intervention	Timeframe	End of February 2017
Ward 1	2 790	2 734	56	Electrification of 250 Households	18 January 2016	The project is complete
Ward 2	1 031	839	0	Grid	June 2018	None
Ward 3	2 285	2 107	0	Grid	June 2018	None
Ward 4	1 946	1 690	256	Grid	June 2018	None
Ward 5	1 771	1 621	150	Grid	June 2018	None
Ward 6	2 240	1 891	349	Grid	June 2018	None
Ward 7	2 238	1 959	279	Grid	June 2018	None
Ward 8	2 070	1 819	251	Grid	June 2018	None
Ward 9	1 358	1 134	224	Grid	June 2018	None
Ward 10	2 679	2 161	518	Grid	June 2018	None
Ward 11	2 138	1 910	228	Grid	June 2018	None

2.10 Roads and Storm water

2.10.1 Roads

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

The N11 between Ermelo, Amersfoort and Volksrust transverses the area and it is an important north-south transportation route providing access from the Limpopo Province and to the Northern KZN. The N11 is used

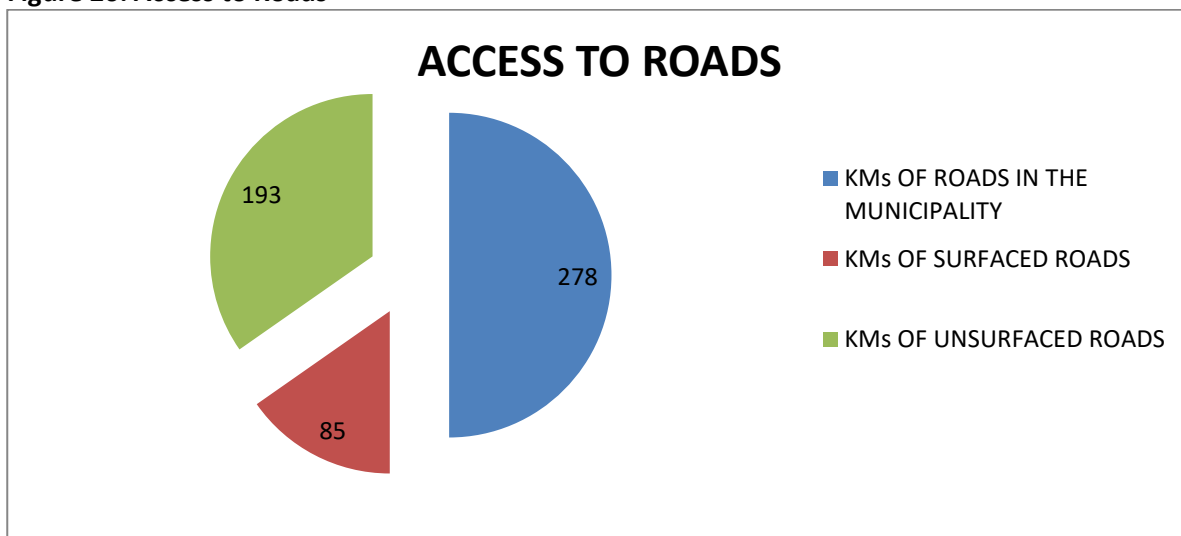
freight transportation route and can also be viewed as a potential corridor on boosting the tourism in the area. This route can be used to tap into the economic development of the municipal jurisdiction as it is in good condition.

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

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

The Municipal is made up of 278km's of road of which 85kms is surfaced and 193kms is gravel road.

Figure 26: Access to Roads



Source: Community Survey 2016

2.10.2 Storm water

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

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

2.11 Waste Management

The development of an Integrated Waste Management Plan(IWMP) is a requirement for certain organs of state in terms of Section 11 of the National Environmental Management Waste Act, 2008 (Act 59 of 2008) (NEMWA) for government to properly plan and manage waste. Dr Pixley Ka Isaka Seme Local Municipality is now complying with the National Environmental Management Waste Act because our Municipality has an Integrated Waste Management Plan that was approved through Council.

FINAL IDP REVIEW 2019/20

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

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

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

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

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

No	Challenges
1.	Review of Waste By laws and Waste Management Development Plans
2.	Monitoring and surveillance of landfill sites
3.	Coordination and partnership with all stakeholders in waste management
4.	Promotion and support for waste minimization, re-cycling and re- use
5.	Rehabilitation and pollution control programs
6.	Enforcement of relevant legislation by all stakeholders

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

No	Categories
1.	Domestic
2.	Building Rubble
3.	Garden
4.	Hazardous
5.	Industrial

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

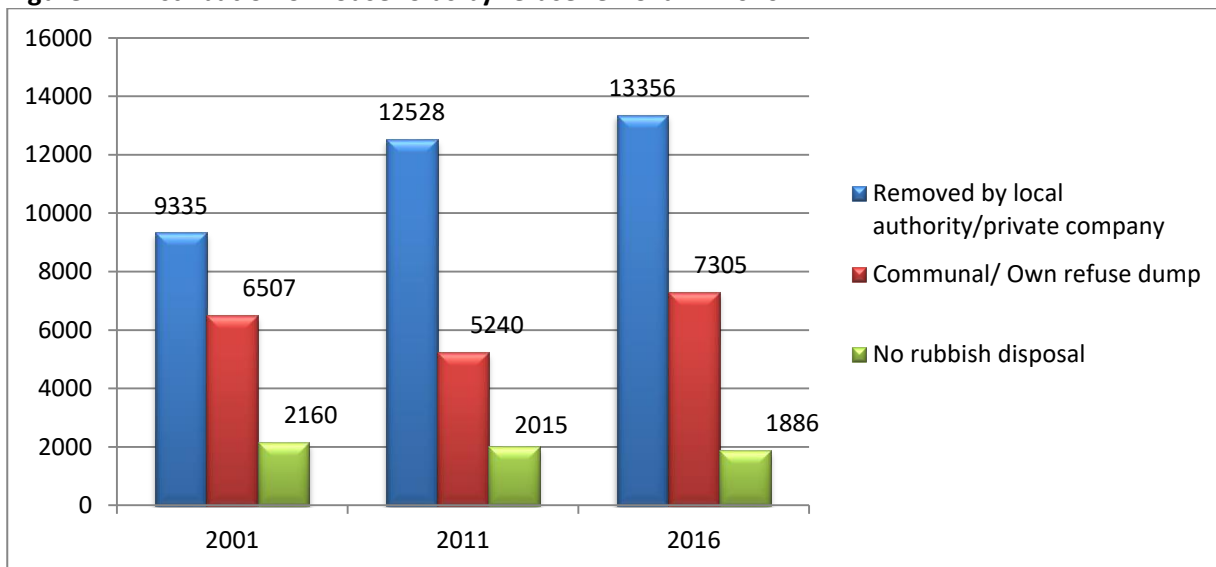
2.11.1 Waste Removal

As part of waste management, the municipality also has a refuse collection system that operates in all administrative units, with exception for Daggakraal. Refuse removal is rendered to 20 661 households out of the 22546.



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

Figure 27: Distribution of households by refuse removal in 2016



Source: Community Survey 2016

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

The Community Survey 2016 interviews revealed that the majority of the community members are having their refuse moved by local authority. There is still a great challenge with the refuse removal service which range from working tools or machinery to human resources.

2.11.2 Waste Disposal

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

Volksrust Waste disposal site

The Volksrust waste disposal site is permitted in terms of Section 20 (1) of the Environment Conservation Act, 1989 (Act 73 of 1989). The site is operated by the municipality. Waste is disposed of over a wide-open area which is not in line with the license conditions. Cover material is not readily available and no regular covering of waste is occurring as required in the license issued for the site.

Amersfoort Waste disposal site

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

Perdekop Waste disposal site

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

Wakkerstroom Waste disposal site

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

The following can be concluded with regards to Waste Disposal Sites

No	Findings
1.	Volksrust, Wakkerstroom, Amersfoort and Perdekop landfill sites are all licenced
2.	In Wakkerstroom, the current landfill site is located in an ecological sensitive area thus it needs to be closed and rehabilitated. New site need to identified will comply with environmental standards where a buy back centre can be operated
3.	Amersfoort and Perdekop landfill sites are now licenced
4.	Institutional and financial challenges pose challenges with regard to complying with the Minimum Requirements for Waste Disposal

FINAL IDP REVIEW 2019/20

2.12 Summary of Access to Basic Services

The following table gives a summary with regards to access to basic services; comparison is made between Census 2011 data and the 2016 Community Survey.

Table 35: Access to basic services

Services	Total no of HH	No of HH with Access	% of HH with Access	No of HH without Access	% of HH without Access
Census 2011 Statistics					
Water	19 838	18 430	92	1 408	7.1
Sanitation	19 838	18 826	94	1 012	5.1
Electricity	19 838	16 902	85	2 936	15
Refuse Removal	19 838	12 299	62	7 539	38
2016 Community Survey Statistics					
Water	22 546	20 577	91.3	1 969	8.7
Sanitation	22 546	22 029	97.7	517	2.3
Electricity	22 546	20 235	89.7	2 311	2.3
Refuse Removal	22 546	14 933	72.6	5 641	27.4
Additional Households between Census 2011 and 2016 Community Survey is 2708					

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Section 153(a) of the constitution stipulates that, as part of its developmental duties, local government must; “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”.

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

Dr Pixley Ka Isaka Seme Local Municipality has a high unemployment rate and poverty levels that result in low affordability levels which turn manifest in low levels of investment, development and service delivery and underutilization of development opportunities.

3.1 Unemployment Rate

The unemployment rate of Dr. Pixley Ka Isaka Seme decreased from 36.1% in 2011 to 33.7% in 2015. In 2015, Dr. Pixley Ka Isaka Seme’s unemployment rate was the 4th highest among all the municipal areas of Mpumalanga. The unemployment rate is higher for females (39.3%) than the one for males (29%). The Municipality is dominated by unemployed Youth which is standing at 45.1% as per the 2016 Community Survey results again the females dominate the unemployment rate in this category.

3.2 Economy Analysis

The municipality has a limited and almost non-existent industrial economy, the predominantly rural nature of the municipality limits commercial and business development. Business activities are confined to supply store, the municipality is more substantial commercial and business activities are restricted to Newcastle which falls within KZN which means that a substantial portion of DPKISLM community’s income is not being reinvested into the province although part of the municipality such as Perdekop, Daggakraal and Amersfoort the community income is being reinvested in Ermelo that fall under Msukaligwa municipality the neighbouring municipality which is part of the Mpumalanga Province.

The average annual economic growth rate for the municipality as per the 2016 community survey is 1.9% over the period 1996 to 2015. The fore-casted average annual GDP growth for 2015-2019 is around 1.3% per annum.

The largest employing industries in Dr. Pixley Ka Isaka Seme are utilities, trade, and finance and community services, occupying roughly 66% of the total employment. There is a High labour intensity in industries such as transport, manufacturing and construction.

The municipality is vested with natural resources which have significant economic potential including;

No	Municipal Resources
1.	Agriculture (crop farming and livestock farming)
2.	Tourism (Wetlands & bird watching)
3.	Small scale mining

FINAL IDP REVIEW 2019/20

There are a number of registered Cooperatives and SMME's within the Municipality; however, the greatest challenge is that the minority of those registered are also non-operational. With regards to SMME's the greatest challenge is their inability to compete with other Business people.

3.3 Tourism

The tourism industry within Dr. PKISLM is yet to achieve optimal levels. Among the key challenges facing the industry, include:

No	Challenges
1.	Lack of well-developed tourism product. One of the recurring criticisms leveled against Dr. PKISLM is failure to develop and market a common product for the entire municipality. In the absence of such a product, tourism development has been characterized by fragmentation, ineffectiveness, and inefficiency.
2.	Lack of effective public, private and community collaboration: While the public sector has an important role to play in facilitating an enabling environment, it is the private sector that drives tourism. The lack of a common vision, which is capable of unifying all major stakeholders including government, private sector, and communities, is also a major weakness.
3.	Lack of transformation. The integration of the community (previously disadvantaged) sector into the industry has been quite slow. Unless all three actors act in concert, the sector is unlikely to break free from its current and lack luster performance levels.
4.	Tourism expenditure: Equally critical is the need to ensure that adequate financial resources are provided to complement the private sector efforts product development and marketing spend.
5.	Enabling infrastructure: The provision of both soft and hard infrastructure including access roads to heritage sites, air travel needs to be significantly improved.

To address these challenges Dr. PKISLM needs to pay urgent attention to the following factors:

No	Factors for urgent consideration
1.	Building effective collaborations between the public, private and community sector
2.	Development of a coherent product for the municipality and linking this with the district, provincial and national product
3.	Ensuring effective and efficient utilization available resources
4.	Expedite the transformation and integration of the industry
5.	Investment in strategic tourism infrastructure

3.4 Potential Interventions

Development in the municipal area is limited as a result of backlog in social and economic infrastructure, although the natural resources of the area provide the basis for socio-economic developments.

In terms of economic infrastructure development priority intervention includes;

No	Development Priorities
1.	Factory space/ Industrial Hub
2.	Irrigation and other farming infrastructure (Farm Paardekraal, Hydroponic Farming in Daggakraal)
3.	Truck Inn/Stop
4.	Development of the N11 and R23 Corridor
5.	Small scale mining (Kangra coal, Yzermyn underground mine and Fly Ash Project).
6.	Construction of a Waste Management Plant (Recycling).

FINAL IDP REVIEW 2019/20

7.	Construction and Management of Uthaka Bird and Nature Park
8.	Market the heritage and Liberation route(Pixley Ka Seme Statue, Mahatma Gandhi prison cell)
9.	Construction of a Cultural Village in Wakkerstroom

3.5 Status Quo Of Identified Anchor Projects

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

3.5.1 Kangra Coal

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

3.5.2 Majuba Rail

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

3.5.3 Fly Ash

Eskom has a footprint in the Mpumalanga Province and currently operating in in the following power stations Camden, Tutuka, Arnot, Komati, Kriel, Duvha, Matla, Majuba, Grootvlei and Kendal. As Eskom produces a large amount of coal combustion ash in the burning of coal to produce electricity at its various coal-fired power stations, this coal combustion product, consisting of bottom ash and fly ash, can be beneficially used in a number of applications including brick making, road construction, concrete and cement and other commodities. With the above in mind, Eskom decide to pilot the project at our municipality utilising ash from the Majuba power station. This project will benefit cooperatives from five admin units and create substantial jobs.

3.5.4 Meerkat Truck Stop

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

3.5.5 Perdekop/Amersfoort Glencore underground Mine

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

3.5.6 Yzermyn Underground Mine

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

3.6 Job creation

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

3.6.1 CWP

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

The programme is targeted at unemployed and underemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so, and afford them the dignity and social inclusion that comes from this. What makes the CWP different is that it is also a community programme. The work must be ‘useful work’. It must improve the area and the quality of life for the people living there. This includes fixing community assets like schools, road and parks, and setting up food gardens. It also includes training people. People living in the area help to decide on the kind of work that is needed, and what is most urgent. This could be looking after orphans and vulnerable children, helping sick people, assisting teachers at schools, looking after children while their parents are at work, and working with the local police to improve safety and reduce crime. The CWP programme has employed 1350 people for the 2019/20 financial year.

3.6.2 Budget Details

Budget item	Amount	Percentage of total
Wages	R12 774 576.00	82%
Personal Protective Equipment (PPE)	R922 783.00	6%
Tools and Materials	R755 138.00	5%
Training and Technical Support	R812 049.00	5%
UIF/COID	R383 237.00	2%
TOTAL	R15 508 228.00	100%

3.6.3 Expanded Public Works Programme (EPWP)

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

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

The Dr. Pixley Ka Isaka Seme Local Municipality through the EPWP Programme has employed 66 people during the 2018/19 financial year. Even though people are hired on a six months contract and not on a permanent basis it has a positive contribution in fighting Poverty Alleviation.

Employees under the EPWP in the Dr. Pixley Ka Isaka Seme Local Municipality are placed under the following programmes:

Programme Name	Number of employees
Environmental management	33
Cosy corps	11
Public Infrastructure maintenance	22
TOTAL EMPLOYEES	66

Average EPWP Program funded from the grant

Project Name	No. of employees	Paid day	Wage rate	Total Project cost
Environmental management	33	132	R110	R 672 500-00
Cosy corps	11	132	R110	R 448 333-00
Public Infrastructure maintenance	22	132	R110	R 224 167-00
TOTAL ALLOCATION				R1 345 000-00

Proposed alleviation project for 2019/20

Siyathuthuka project which will be allocating 30 unskilled and 8 skilled people for the next financial year. **Its budget will be inserted after Gert Sibande approved its budget.**

KPA 4: FINANCIAL VIABILITY

Objectives

In terms of the White Paper on Local Government municipalities generally need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to meet their developmental objectives. Financial sustainability requires that municipalities ensure that their budgets are balanced (income should cover expenditure). Given revenue constraints, this involves ensuring that services are provided at levels which are affordable, and that municipalities are able to recover the costs of service delivery.

The Municipality had the following sources of Income during the 2018/19 financial year:

No	Revenue Sources
1.	Own Revenue
2.	Government grants

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

4.1 Financial related Policies

The following policies are in place and are reviewed annually:

No	Policies
1.	Credit Control and Debt Collection policy
2.	Tariff policy
3.	Indigent policy
4.	Budget policy
5.	Overtime policy
6.	Recruitment, Selection and Appointment
7.	Temporal & part-time employee appointment
8.	Placement policy
9.	Retention Strategy
10.	Budget Virement Policy
11.	Promotion Policy
12.	Supply Chain Policy
13.	Property Rates Policy
14.	Supply Chain Management Policy
15.	Assets Management Policy
16.	Acting Allowance Policy
17.	Standby allowance Policy
18.	Student Assistance Policy

4.2 General

4.2.1 Social responsibility

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

4.2.2 Investor attraction

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

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

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

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

4.2.3 Financial Resources

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

Capital expenditure:

No	Sources of Capital Expenditure
1.	External borrowings
2.	Grant funding from both National and Provincial government
3.	Capital market
4.	Public/ private partnerships
5.	Disposal of un-utilised assets

FINAL IDP REVIEW 2019/20

Operational expenditure:

No	Sources of Operating Expenditure
1.	Normal revenue streams
2.	Short term borrowings

4.2.4 Revenue rising

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

4.2.5 Asset Management

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

4.2.6 Financial Management

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

No	Policies
1.	Cash management policy
2.	Provision for doubtful debt.
3.	Annexure to SCM
4.	Budgeting methods
5.	Cash forecasts and cash flow monitoring against forecasts
6.	Credit risk management
7.	Investment policies
8.	Management reporting
9.	Supply chain management policies
10.	Supplier payment periods
11.	Supplier selection and monitoring procedures

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

4.2.7 Capital Financing

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

No	Funding strategies
1.	Statutory funds to fund specific projects
2.	National and provincial government funding for medium term and long-term projects
3.	External borrowings for long term revenue generation and strategic projects

4.2.8 Operational Financing

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

4.2.9 Cost effectiveness

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

4.3 Financial Matters

4.3.1 Financial Management System

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

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

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

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

FINAL IDP REVIEW 2019/20

4.3.2 Non- payment of services

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

The table below represents the collection rate from July 2018 until February 2019.

PAYMENT RATE PERCENTANGES

Table 36: Collection rate

No	Month	Percentage
1.	July	26%
2.	August	49%
3.	September	59%
4.	October	58%
5.	November	82%
6.	December	35%
7.	January	50%
8.	February	58%
AVERAGE COLLECTION RATE		51%

The tables below indicate the collection rate for the municipality is extremely poor and it also gives an indication of the arrears owed by debtors.

Debtors

Table 37: Various debtors

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

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

Therefore, as part of an attempt to improve the collection rate, the municipality will continue implement the following steps during the 2019/20 financial year:

No	Steps
1.	Conduct Data Cleansing
2.	Conduct an Audit of all Water and Electricity meters that are in place and fully functional.

4.4 Supply Chain Management

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

FINAL IDP REVIEW 2019/20

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

No	SCM Functions
1.	Formulate and advise on SCM policy
2.	Administer national procurement legislation and regulations
3.	Promote communications and liaison between different SCM units
4.	Monitor the performance of SCM Units at national, provincial and local government level
5.	Serve as a linkage between national government and the SCM units located in institutions
6.	Issue regulations to ensure uniform application of the national SCM policy
7.	Establish minimum reporting requirements for accounting officers/authorities
8.	Investigate complaints received from the public regarding bid procedures and irregularities
9.	Maintain a database of non-preferred suppliers
10.	Monitor the manner in which policy is implemented in respect of government's procurement reform objectives, the manner in which targets are set and attained, value for money obtained and delivery mechanisms
11.	Facilitate the arrangement of transversal contracts, provided that they are cost-effective

4.5 Detailed Financial Strategy Action Plan

4.5.1 Revenue Enhancement Strategy

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

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

No	Short Term Revenue Sources
1.	Full implementation of the credit control and debt collection policy
2.	Review of rental income from rented flats
3.	Data cleansing to ensure that all services are billed on consumers
4.	Increase revenue from traffic services through usage of portable cameras assisted by an external service provider
5.	Increase our monitoring to adherence on building regulations and issue penalties to transgressors
6.	Review of town planning fees. The costing of this service is way below a point of recouping our input cost and we will have to majorly increase our tariffs in the short to medium term
7.	Conduct VAT Audit. Council approved the appointment of MAXPROF to do a VAT audit, management to continue using these services in the current financial year
8.	Engage Eskom to assist the municipality in collecting monies due to council in areas where the municipality is not an electricity supplier. This will take the form of linking accounts to Eskom prepaid meters and a percentage of the money tendered to buy electricity will be apportioned to municipal account

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

4.5.2 Cost Reduction Strategy

No	Cost Reduction Strategies
1.	Implement a cash flow monitoring system to maintain control over income and expenditure
2.	Ensure effective monitoring of fleet cars

4.5.3 Financial Strategy Action Plan

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

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

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

5.1 INTERNAL AUDIT FUNCTION

Section 165 (1) of the Municipal Finance Management Act, Act 56 of 2003, (MFMA) mandates each municipality and each municipal entity to have an internal audit unit.

The unit was established in July 2009 and comprise of one official. The Internal Audit Unit has a risk-based internal audit plan and performs their duties in terms of the approved Internal Audit Charter adopted by Council on the 29 January 2019 and reviewed annually.

The objectives of the unit are:

- To provide independent, objective assurance and consulting services,
- To assess and evaluate the municipal performance information,
- To evaluate and improve the effectiveness of ICT controls,
- To develop the three-year rolling internal audit plan,
- To perform ad-hoc assignment as requested by council and management,
- To ensure uniform implementation of internal audit process and structured,
- To coordinate the activities of the audit committee,
- To interact with all spheres of government.

5.2 AUDIT COMMITTEE

The audit committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- Internal financial control and internal audits
- Risk Management
- Accounting policies
- The adequacy, reliability, and accuracy of financial reporting and information
- Performance management

To ensure effective government and compliance with the MFMA, DORA and other applicable legislations.

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

5.3 FIGHTING CORRUPTION

Any form of corruption whether it is internal or external, represents a significant potential risk to Dr. Pixley Ka Isaka Seme Local Municipality's assets, service delivery efficiency and reputation. In an effort to eliminate corruption, Council approved the Fraud prevention plan on the 30 October 2018 with council resolution

FINAL IDP REVIEW 2019/20

number (A150/2018)) and furthermore approved the Whistle Blowing Policy on the 9th June 2014 with Council resolution number (A43/2014).

5.4 RISK MANAGEMENT

Risk management is not a once off or periodic event. It is a journey during which the Municipality must continuously sharpen its response to the risks it faces by interrogating the completeness and accuracy of the risk register and the assumptions used to determine the priority of risks. The Municipality believes that its risk management process and system design are in line with internationally recognized best practices and provide for all internal and external forms of organizational risks.

Risk Management Objects:

- Safeguarding the municipal assets and investments;
- Support achievement of strategic objectives
- Behave responsibly towards all stakeholders; and
- Ensure service delivery to all stakeholders.

A key consideration in designing the process and system was to ensure that these become an integral part of management, with line managers taking full responsibility for managing all the risk that can affect their operations.

The Municipality is facing a challenge when it comes to the Risk Management Unit. The municipality has appointed the Chief risk manager for Risk Management this is merely caused by budget constraints and the Municipality hopes to find a solution in the near future.

The Audit performance of the Municipality taking into consideration the last 5 financial years has significantly maintained unqualified report from 2015/16, 2016/17, 2017/18 and 2018/19 financial years.

5.5 PUBLIC PARTICIPATION

In terms of Chapter 4 of the Local Government Municipal Systems Act, the Governance structure of a Municipality consists of Political Structures, Administration and the Community of the Municipality. Community consultative meetings are held twice in a financial year and are held at Ward level. The meetings are attended by the Executive Mayor, Members of the Mayoral Committee, Traditional leader, Ward Councillor, Community Development workers, officials from the Provincial Sector Departments, the local Municipality, Gert Sibande District, civil society and community members.

The objective of public participation

- To encourage the public to have meaningful input into the decision-making process.
- To provides the opportunity for communication between the municipality and community in decisions making.
- To encourage, and create conditions for, the local community to participate in the affairs of the municipality

FINAL IDP REVIEW 2019/20

5.6 COMMUNICATION

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

5.7 PRESIDENTIAL HOTLINE

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

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

5.8 WARD COMMITTEES

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

In Dr. Pixley Ka Isaka Seme the ward committees were elected in October 2016 and linked to the current council term. The ward committees are fully functional and their status quo is as follows:

No	Status Quo
1.	They meet once per month in their meetings
2.	They have Ward Based Operational Plans/schedule of meetings
3.	The Ward Councillor is the Chairperson of the Committee
4.	Ward Community Meetings are called once per quarter
5.	Monthly reports and Portfolio of evidence are submitted to the office of the Speaker

5.9 GENDER DEVELOPMENT

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

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

Unemployment is often higher among women than men, and when they do generate income it is through the informal sector, often at a survivalist level. This requires access to business centres, requiring suitable roads

FINAL IDP REVIEW 2019/20

and means of transport. Provision of health facilities at local level impacts women if they have to access facilities from long distances, and ensure that their children get to these services as well. A lack of access to grid electricity creates additional labour for women and girl children, also reducing their available time for family and income generating activities.

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

Key Issues pertaining to Gender includes among others the following:

No	Gender Challenges
1.	Pay more attention to a number of issues affecting women
2.	Harness the access of economic opportunities to women within Dr Pixley Ka Isaka Seme Local Municipality
3.	Mainstreaming of Women in the development initiatives of Dr Pixley Ka Isaka Seme Local Municipality
4.	Prioritize a number of women empowerment issues and find ways of mainstreaming them in all the decision making, planning and budgeting process of the Municipality

5.10 YOUTH DEVELOPMENT

According to the Situational Economic Report Overview (SERO) the municipality is mostly made up of the youth that is unemployed. This has a great impact on the financial performance or collection rate of the Municipality. The Youth Unit is one but important sections in the municipality tasked with ensuring that the Executing Authority of the municipality is correctly advised and informed about the needs and aspirations of youth. The unit is mandated to co-ordinate, facilitate, advocate, mainstream, monitor and evaluate programmes for the target groups.

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

No	Youth Challenges
1.	In adequate or inappropriate strategies and programs for Youth development, including opportunities for employment for young people
2.	Minimum Youth Participation in Local Government matters
3.	Ineffective of Youth developmental organizations (Youth Councils)
4.	Un coordinated, unfocused Policy development to comprehensively deal with Youth matters by all stakeholders
5.	Lack of Youth viable strategic partnership with relevant stakeholders (private & public institutions)
6.	Lack of involvement of youth in Monitoring municipality compliance on policy matters
7.	Training of youth units
8.	Training the youth co-operatives
9.	Youth Summit and the adoption of the youth development policy and strategy
10.	Facilitate development of a comprehensive data base of youth or child headed households
11.	Strategic Youth training and development program that will respond to specific skills needs in the municipality and the District at large
12.	Facilitation and support of specific economic interventions for the youth to actively participate in the district main economic streams or access the local markets

FINAL IDP REVIEW 2019/20

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

No	Programmes
1.	Learnerships with the department of Public Works where young people are given the opportunity to be part of a Learnership programme for one year within various fields, these fields include – Electrical, Bricklaying, Plumbing and Carpentry. The programme has targeted all admin units within the municipality’s jurisdiction
2.	Learnership for two years with the Department of Rural Development Land and Administration where 55 young people were employed on that programme to work in their respective wards

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

No	Programme Benefits
	Social Development has funded the municipality to develop Youth Centres; in line with the development of these centres is also beneficiary identification. The Centres that are operating currently are in, Daggakraal including Amersfoort, Wakkerstroom and Volksrust
	The municipality has also embarked on a project to fund 80 young individuals towards obtaining licences
	The municipality in partnership with NYDA initiated a programme on Job Preparedness for all the youth in all Admin Units

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

5.11 DISABILITY

The table below indicate the number of people living with disability.

Table 38: Number of disabled persons per category

Nature of Disability	Level of difficulty	Dr. Pixley Ka Isaka Seme Local Municipality
Hearing	Some Difficulty	3498
	A lot of Difficulty	497
	Cannot do at all	44
Seeing	Some Difficulty	5839
	A lot of Difficulty	1232
	Cannot do at all	26
Communication	Some Difficulty	1426
	A lot of Difficulty	236
	Cannot do at all	102

FINAL IDP REVIEW 2019/20

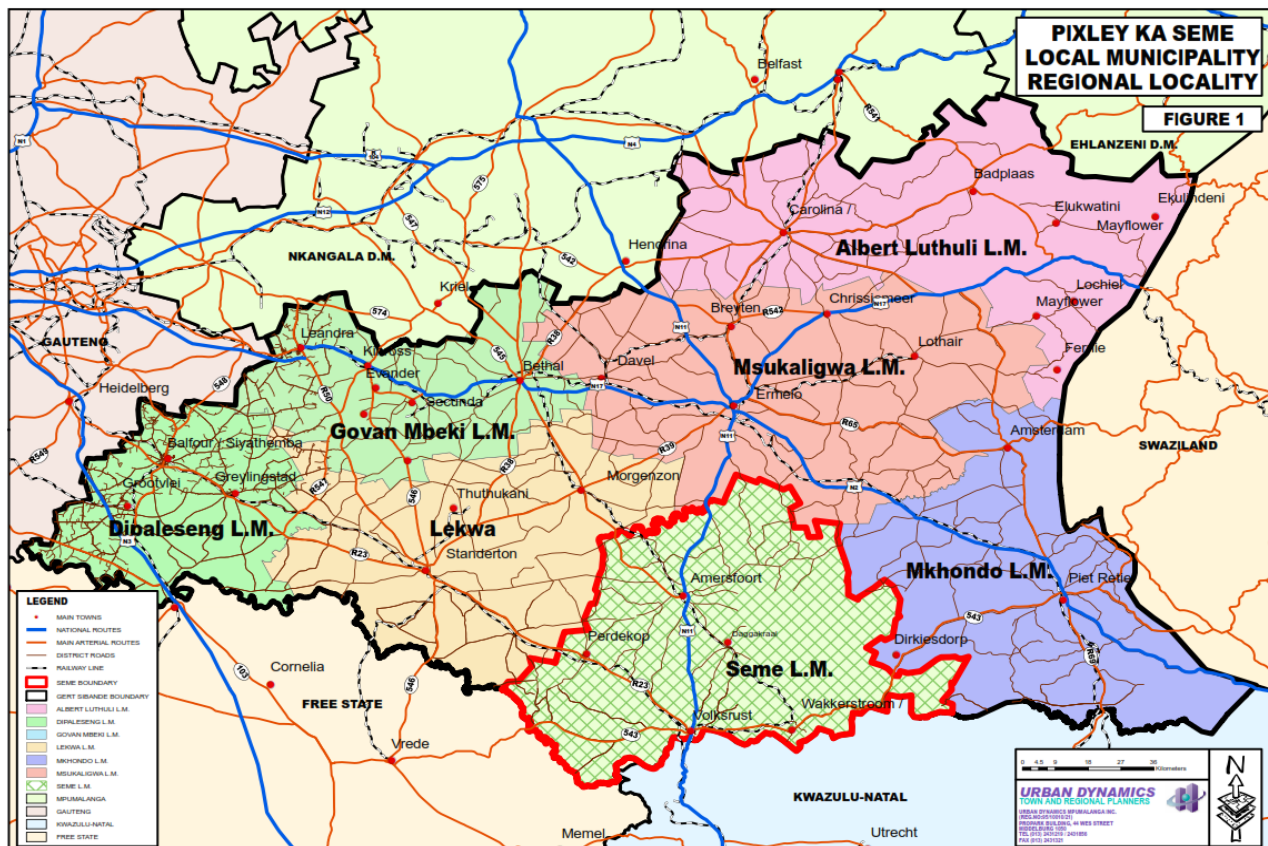
Remembering/ Concentrating	Some Difficulty	3442
	A lot of Difficulty	668
	Cannot do at all	44
Walking	Some Difficulty	3564
	A lot of Difficulty	1352
	Cannot do at all	283
TOTAL		22 253

Source: Community Survey 2016

KPA 6: SPATIAL PLANNING

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

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



6.1 Spatial Analysis

6.1.1 Activity Nodes/Areas

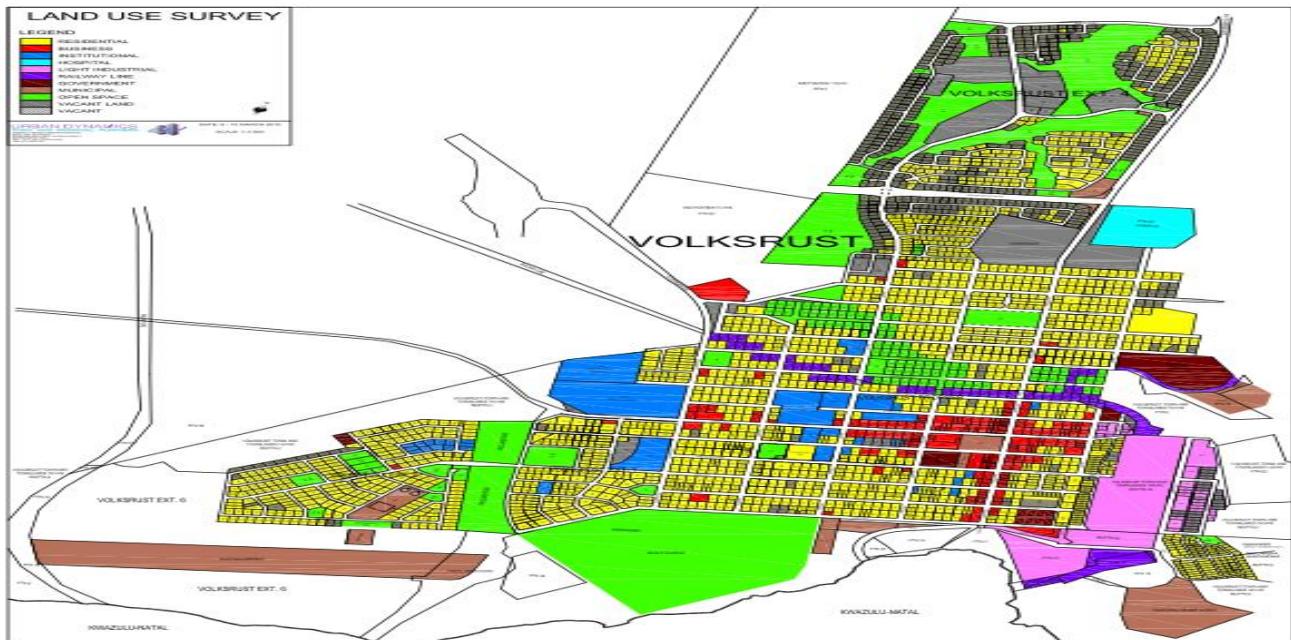
Activity nodes are areas where the main business activity of a settlement is concentrated. Three categories of activity nodes exist namely, Primary Node, Secondary Node and Neighbourhood Nodes. The Primary node is the main business activity area of a settlement and also commonly referred to as the Central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

Volksrust

Primary Node

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

Below is the Land Use Map for Volksrust



Secondary Nodes

There is no defined secondary node in Volksrust but the intersection of Joubert and Dan Pienaar Street could be developed as a secondary node since it is not part of the CBD and situated at the intersection of two major

FINAL IDP REVIEW 2019/20

Activity Spines. Normally the secondary node manifests at the locality of a new mall in a town, but that is not the case in Volksrust and therefore this location is proposed for a secondary node.

Neighbourhood nodes

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

Proposed neighbourhood nodes:

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

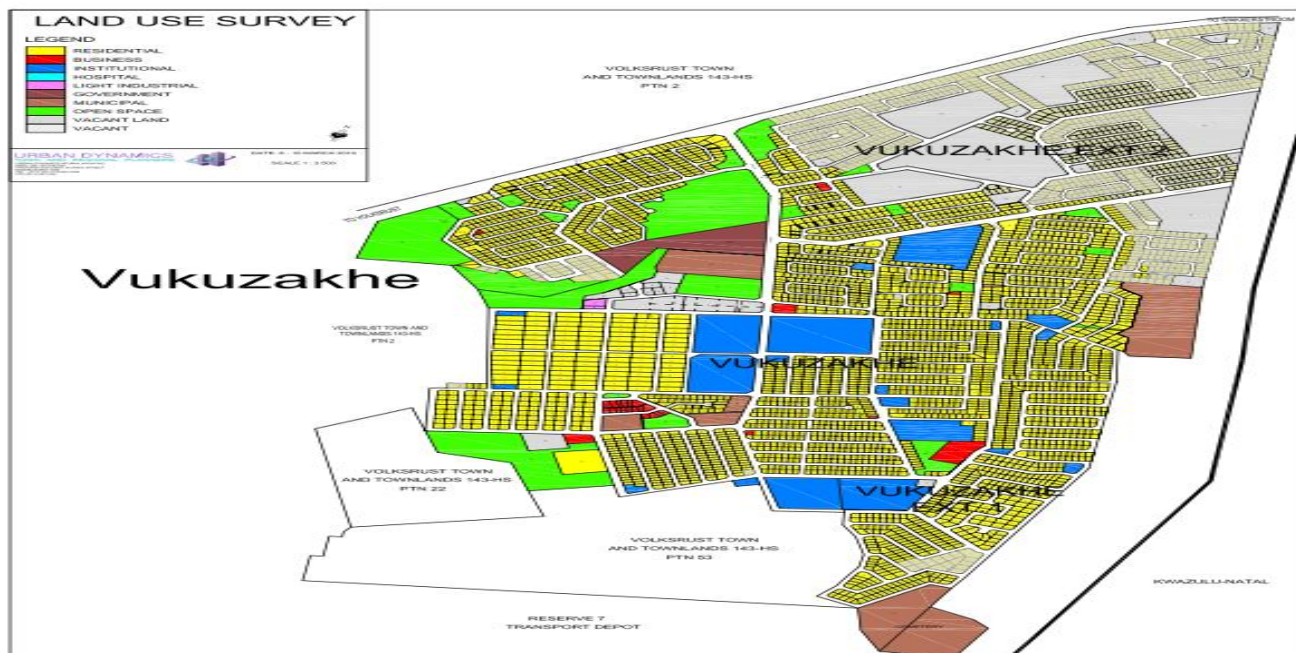
Vukuzakhe

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

Primary Node

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

Below is the Land Use Map for Vukuzakhe



Secondary node

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

Neighbourhood nodes

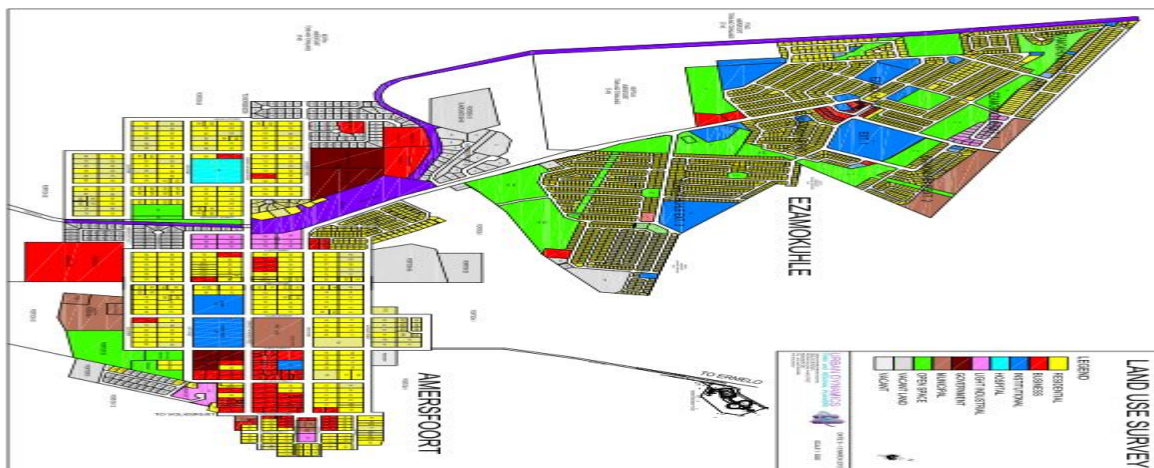
Neighbourhood nodes are proposed in at least each extension of Vukuzakhe in order to provide a localised retail and service industry for the community.

Amersfoort

Primary Node

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

Below is the Land Use Map for Amersfoort



Secondary Node

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

Neighbourhood Node

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

Ezamokuhle

Primary Node

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

FINAL IDP REVIEW 2019/20

Secondary Node

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

Neighbourhood Node

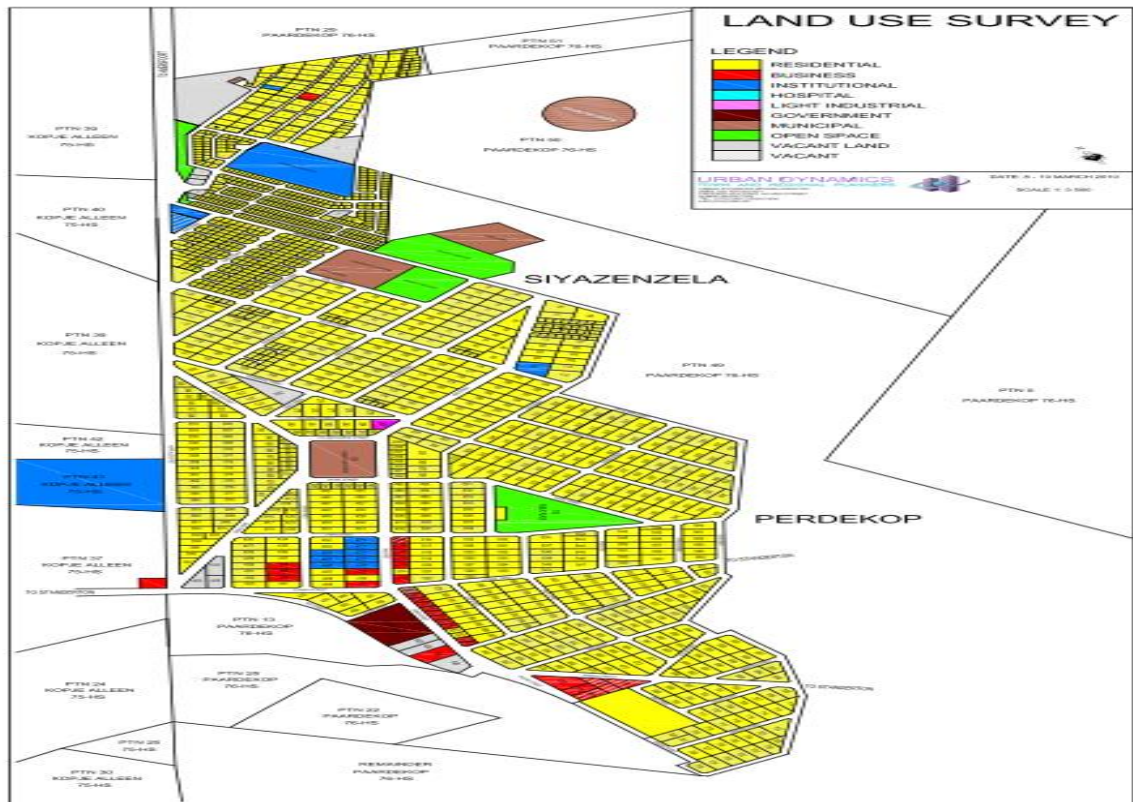
Four Neighbourhood nodes are proposed to serve the local community with retail and service industry facilities.

Perdekop/Siyazenzela

Primary Node

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

Land Use Map for Paardekop



Secondary Node

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

Neighbourhood Node

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

Wakkerstroom/Esizameleni

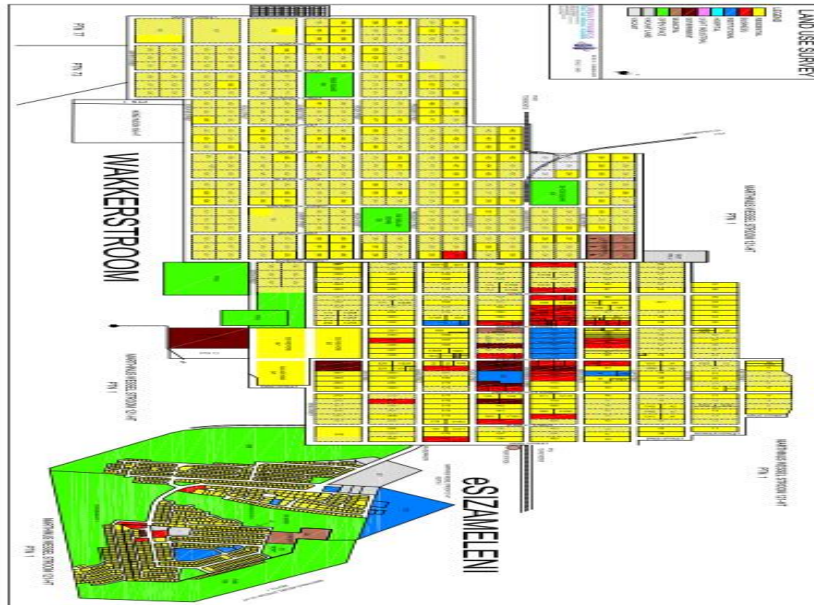
Primary Node

The primary node of this area is situated Van Riebeeck Street with some business activity in the cross streets intersecting with Van Riebeeck Street. The primary node is proposed to be at the intersection of Van Riebeeck Street and Slabbert Street closer to eSizameleni. Three different mixed use zones are also proposed in order to

FINAL IDP REVIEW 2019/20

cater for other businesses currently not situated within the primary node area of the town. The primary node of Esizameleni is situated at the corner of Mndebele Street and Ndlovu Street where some business activity already exists.

Below is the Land Use Map for Wakkerstroom



Secondary Node

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

Neighbourhood Node

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

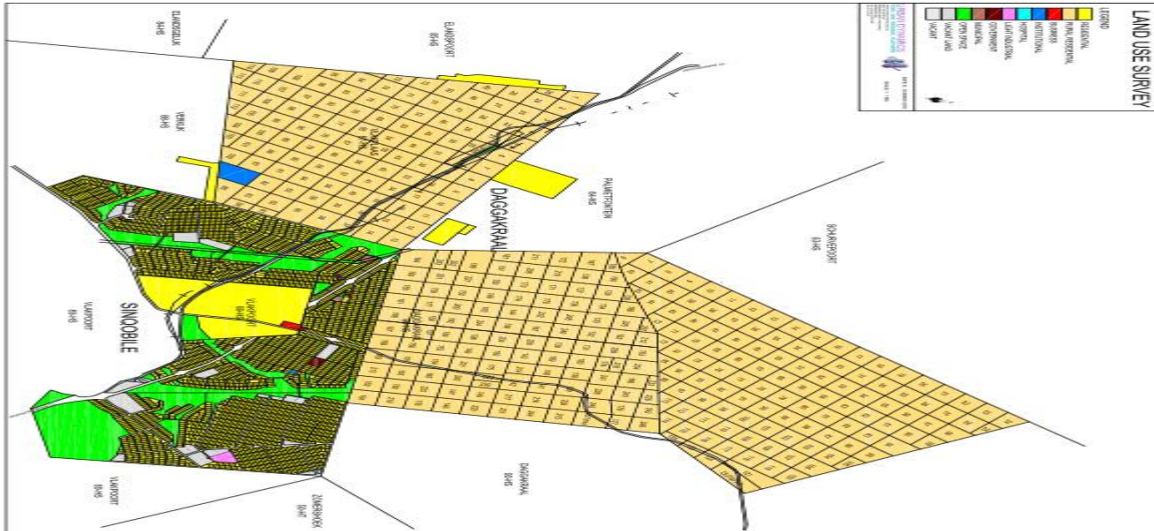
Daggakraal/Sinqobile

Primary Node

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

FINAL IDP REVIEW 2019/20

Below is the Land Use Map for Daggakraal.



Secondary Node

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

Neighbourhood Node

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

FINAL IDP REVIEW 2019/20

6.1.2 Township Establishment

The Municipality has undertaken a Township establishment projects with an objective of addressing the increased housing backlog within the Dr Pixley Ka Isaka Seme area of jurisdiction. The local residents of the Greater Pixley Ka Isaka Seme Area through the IDP processes continue to express a need for housing particularly in Wakkerstroom, Amersfoort, Volksrust and Paardekop. The municipality therefore in year 2012 took the initiative to invite service providers for detailed planning for detailed planning proposals for 1,000 even in each of the four (4) areas.

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

No	Administrative Units
1.	In Wakkerstroom (Esizameleni) the area that is identified for housing development is on a portion of state land previously known as a Portion of Portion 7 of the farm Marthinus Wesselstroom 121-HT, which can accommodate 200 erven. However the Geo-techs restricted development though alternative portions of land are still under investigations that will accommodate the remaining erven
2.	In Amersfoort (Ezamokuhle) the area that is identified for housing development is on a portion of state land previously known as a Portion of Portion 1 of the farm Amersfoort Town & Town lands 57-HS, which can accommodate 1,000 erven
3.	In Volksrust (Vukuzakhe) the area that is identified for housing development is on a portion of state land previously known as a Portion 53 of the farm Volksrust 143-HS, which for now can accommodate 1,100 erven
4.	In Paardekop/Siyazenzela the area that is identified for housing development is on a portion of state land previously known as a Portion 19, 50 and 51 of the farm Paardekop 76-HS, which can only accommodate within a region of 600 erven

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

STATUS QUO

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

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

No	Scope of Work
1.	Identifying of land (Private and Public owned land) for future housing development in accordance with the demand as expressed during the IDP Public Consultative Meetings
2.	To provide Professional services (Planning, Engineering services and Project Management) for the development of 1000 sites in each of the Townships. The progress to date on the four (4) township establishment projects of Esizameleni, Ezamokuhle, Siyazenzela and Vukuzakhe is as indicated below

ESIZAMELENI

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

FINAL IDP REVIEW 2019/20

EZAMOKUHLE

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

SIYAZENZELA

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

VUKUZAKHE B

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

VUKUZAKHE A

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

6.1.3 Capital Investment Framework

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

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

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

FINAL IDP REVIEW 2019/20

Ref	Project/Activity	Responsible Department	Estimated Project Cost	11-Dec	2012/13	2013 onwards
				Allocation	Allocation	Allocation
VOLKSRUST						
1.	Urban Design Framework for CBD	Planning & Economic Development	R 1 500 000	R 750 000	R 750 000	-
2.	1:100 year Flood line determination (old town)	Technical & Engineering Services	R 150 000	150 000	-	-
3.	New municipal airport	Planning & Economic Development	R 2 500 000		R 750 000	R 1 750 000
4.	Sport stadium development	Community Services	R 2 000 000	R 1 000 000	R 1 000 000	
5.	Thusong Centre	Community Services	R 1 000 000	R 500 000	R 500 000	
6.	Densification Strategy	Planning & Economic Development	R 300 000	R 300 000	-	-
7.	Township Establishment: Ext 4	Planning & Economic Development	R 1 200 000	-	-	R 1 200 000
8.	Township Establishment: North of R543	Planning & Economic Development	R 1 500 000	-	-	R 1 500 000
9.	Township Establishment: North of Ext.6	Planning & Economic Development	R 800 000	-	-	R 800 000
10.	Land Use Management Scheme	Planning & Economic Development	R 1 821 600	R 910 800	R 910 800	-
11.	Wetland Delineation (old town)	Technical & Engineering Services	R 100 000	R 100 000		
VUKUZAKHE						
1.	1:100 year flood line determination	Technical & Engineering Services	R 200 000	R 200 000	-	-
2.	Extension of cemetery	Community Services	R 500 000	R 500 000	-	-
3.	Communal Grazing fields	Community Services	R 350 000	R 350 000	-	-
4.	Township Establishment: North of R543	Planning & Economic Development	R 2 200 000	-	-	R 2 200 000
5.	Thusong Centre	Community Services	R 1 500 000	R 1 500 000	-	-
6.	Register Waste dump site	Technical & Engineering Services	R 350 000	R 350 000	-	-
AMERSFOORT						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000	R 150 000	-	-
2.	Extension of cemetery	Community Services	R 120 000	R 120 000	-	-
3.	Town Planning Residential infill	Planning & Economic	R 150 000	R 50 000	R 50 000	R 50 000

FINAL IDP REVIEW 2019/20

		Development				
4.	Thusong Centre	Community Services	R 1 500 000	R 500 000	R 500 000	R 500 000
5.	Registered Waste dump site	Technical & Engineering Services	R 350 000	R 350 000	-	-
EZAMOKUHLE						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000	R 150 000	-	-
2.	Thusong Centre	Community Services	R 1 500 000	R 500 000	R 500 000	R 500 000
3.	Township Establishment: North East	Planning & Economic Development	R 1 200 000	R 500 000	R 700 000	-
4.	Sport stadium development	Community Services	R 4 000 000	R 1 000 000	R 1 000 000	R 2 000 000
5.	Proposed new access road	Technical & Engineering Services	R 3 000 000	R 1 000 000	R 1 000 000	R 1 000 000
6.	Registered Waste dump site	Technical & Engineering Services	R 350 000	R 350 000	-	-
PERDEKOP/SIYAZENZELA						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000	R 150 000	-	-
2.	Upgrading of sport stadium	Community Services	R 2 000 000	R 1 000 000	R 1 000 000	-
3.	Upgrading of informal settlements (R23)	Planning & Economic Development	R 550 000	R 250 000	R 300 000	-
4.	Registered Waste dump site	Technical & Engineering Services	R 350 000	R 350 000	-	-
5.	Thusong Centre	Community Services	R 1 500 000	R 5 000 000	R 500 000	R 500 000
WAKKERSTROOM/ESIZAMELENI						
1.	1:100 year flood line determination	Technical & Engineering Services	R 150 000	R 150 000		
2.	Wetland Delineation	Technical & Engineering Services	R 100 000	R 100 000		
3.	Sport stadium development	Community Services	R 4 000 000	R 1 000 000	R 1 000 000	R 2 000 000
4.	Township Establishment: Esizameleni	Planning & Economic Development	R 1 191 681	R 736 450-00	R 455 231	-
5.	Thusong Centre	Community Services	R 1 500 000	R 500 000	R 500 000	R 500 000
6.	Registered Waste dump site	Technical & Engineering Services	R 350 000	R 350 000	-	-
DAGGAKRAAL/SINQOBILE						
1.	Thusong Centre	Community Services	R 1 500 000	R 500 000	R 500 000	R 500 000
2.	Upgrading of non -formal residential area	Planning & Economic Development	R 850 000	R 425 000	R 425 000	-
3.	Regional Cemetery	Community Services	R 850 000	R 500 000	R 350 000	-
4.	Registered Waste dump site	Technical & Engineering Services	R 350 000	R 350 000	-	-

FINAL IDP REVIEW 2019/20

NON URBAN AREAS						
1.	PPP projects	Planning & Economic Development	Negotiate with PPP			
2.	Potential High Income Residential Development	Planning & Economic Development	Private Investor			
3.	Potential Mining development	Planning & Economic Development	Negotiate with Dept. Mineral Resources			
4.	Potential Dam developments	Planning & Economic Development	Private Investor			
5.	Updated Aerial Photography	Planning & Economic Development	R 1 200 000	R 1 200 000	-	-

6.2 Human Settlements

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

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

6.2.1 DEMAND ANALYSIS

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

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

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

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

Table 39: Housing Needs Backlogs

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

FINAL IDP REVIEW 2019/20

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

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

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

Source: MP Human Settlement Master Plan

6.2.2 Challenges / Interventions

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

FINAL IDP REVIEW 2019/20

	Problem Statement	Strategy/Intervention	Objective	Outcomes	Accountability
1.	Lack of Reliable Municipal Housing Needs/Demand Information hinders the planning effort- There is lack of accurate, up-to-date, credible Housing Demand information-planning the Human settlement programme delivery without an accurate knowledge of the nature and extent of the backlog is like “shooting in the dark”	Municipal Housing Needs/ Demand Management	To establish an accurate, credible and updatable housing needs/demand management system	Enhanced knowledge and understanding of the municipal housing needs/demand Enhanced ability to manage municipal housing needs/demand; and Enhanced ability to plan for the required interventions/housing delivery	Manager Housing
2.	Slow start on Social/Affordable Rental Accommodation provision- The Programmes were adopted and priorities by government several years ago, but implementation is not taking off the ground	Social/Affordable Rental Accommodation Programme Implementation	To increase the amount of Social/Affordable Rental Accommodation units for qualifying households	Enhanced knowledge and understanding of municipal social/affordable rental needs/demand; Enhanced ability to plan for the required interventions – set realistic targets, budget, timelines etc.;- for inclusion in the Provincial Human Settlement Business Plan; and Enhanced ability to contribute towards the achievement of Provincial Outcome 8 Social/Affordable Rental Accommodation Targets.	Manager Housing
3.	Low number of Gap Market Households accessing subsidies is a major concern- The FLISP Programme was adopted and prioritised by government several years ago. Whilst statistical evidence suggests the possible existence of the targeted market segment of monthly incomes between R3 501 and R15 000 the number of subsidies being accessed remains extremely low	Gap market Programme Implementation	To increase the number of households accessing FLISP subsidies	Increase number of households utilising Gap Market subsidies; Enhanced knowledge and understanding of municipal Gap Market housing needs /demand; Enhanced ability to plan for the required interventions – set realistic target, budget, timelines, etc.;- for inclusion in the Provincial Human Settlement Business Plan; and Enhanced ability to contribute towards the achievement of Provincial Outcome 8 Gap Market Target	Manager Housing

FINAL IDP REVIEW 2019/20

4.	<p>Prevalence of un-integrated and unsustainable Human Settlements still a concern- The social and Economic Amenities Programme, which is part of Financial Interventions programme of the HSDG, was adopted by government in order to address the gap in the provision of social and economic amenities in human settlement (new and existing). It finances the provision of primary municipal community facilities such as clinic/medical care, community halls, sports and other recreational facilities, taxi ranks and small business/informal trading. Since its prioritisation several years ago, the tool remains largely unutilised and envisaged outcomes are not being attained.</p>	Social and Economic Amenities Programme Implementation	To create integrated and sustainable human settlements	<p>Enhanced knowledge and understanding of municipal Social and Economic Amenities needs/ demand; and</p> <p>Enhanced ability to plan for the required interventions – set realistic targets, budgets, timelines etc.: for inclusion in the 2016/17 Provincial Human Settlement Business Plan</p>	Manager Planning and Development
5.	<p>Slow Progress in the Upgrading of Informal Settlements negatively affects the achievement of set targets – Housing instruments currently being utilised to upgrade informal settlements are not effective and as a result, critical mass is not being realised. The utilization of the “right instrument/tool” designed for the purpose is crucial to get the job done in the right way and at the right time.</p>	Progressive Upgrading of Informal Settlements	To fast track the upgrading of informal settlements in line with policy	<p>Improved programmes / project strategic alignment and target delivery.</p> <p>Enhanced ability to increase the number of informal settlements households accessing basic services (water, sanitation, refuse removal and electricity) and security of tenure;</p> <p>Enhanced ability to upscale and accelerate the implementation of the programme; and</p> <p>Enhanced ability to contribute towards the achievement of Provincial Outcome 8 Informal Settlement Upgrading Targets</p>	Manager Planning and Development
6.	<p>Mismatch between Projects Implemented and strategic goals of government - Whilst Programmes / projects being implemented remain within the general business scope / mandate of establishing human settlements, alignment to current human settlement priorities</p>	Project Portfolio streamlining and re-alignment	To adopt a system to ensure Project plans align to and contribute towards the achievement of	<p>Enhanced strategic planning knowledge and skills;</p> <p>Enhanced ability to increase the municipal contribution towards the achievement of government’s strategic goals and objectives overall; and</p> <p>Enhanced level of compliance with policy directives, for the municipality.</p>	Manager Planning and Development

FINAL IDP REVIEW 2019/20

	and achievement of government targets remains a challenge.		strategic goals / targets set by government from time to time.		
7.	Rampant Land invasions create havoc – Prevalence of land invasions triggered by the influx of immigration from neighbouring countries and rural-urban migration makes the housing backlog a mobbing target and the provision of basic services a nightmare.	Municipal Land invasion Management Strategy	To establish a framework for the management of informal settlements / land invasion	Enhanced knowledge and understanding of the nature and extent of land invasions; Enhanced capacity to manage and monitor land invasion / the proliferation of informal settlements ; and Enhanced ability to plan for required interventions to address the backlog.	Manager Planning and Development
8.	Municipal Accreditation Position needs clarification - An informed decision needs to be taken on how to handle the accreditation process for the Municipality in line with the Policy adopted by government	Municipal Accreditation Strategy	To set the process in motion for an informed decision on Accreditation	Informed decision making on how to handle the accreditation process; Enhanced ability to plan for the accreditation status; if applied for;	Municipal Manager

FINAL IDP REVIEW 2019/20

6.2.3 Bulk Engineering Services

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

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

FORWARD PLANNING

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

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

NEED FOR ADDITIONAL LAND FOR FUTURE HOUSING DEVELOPMENT

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

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

The ± 291ha needed for housing development till 2015 is based on an average erf. Size of 350m², 5% land reserved for non-residential uses and 20% land reserved for streets and open space areas, the table below provides a breakdown of the land required per administrative area:

FINAL IDP REVIEW 2019/20

PHASE 2						
APPROXIMATE SIZE OF LAND REQUIRED						
TOWN	TOTAL ERVEN	AVERAGE	TOTAL AREA (m ²)	TOTAL AREA (m ²)	TOTAL AREA (m ²)	TOTAL AREA
	2011-2015	ERF SIZE (m ²)	RESIDENTIAL	OTHER USES	ROADS	(Hectare)
VUKUZAKHE	2,405	350	841,75	42,087.50	168,35	105,22ha
SIYAZENZELA	1	350	350	17,500.00	70	43,75ha
ESIZAMELENI	955	350	334,25	16,712.50	66,85	41,78ha
EZAMOKUHLE	2,3	350	805	40,250.00	161	100,63ha
	6,6		2,331,000	116,550.00	466,2	291,38ha

6.3 Rural Development, Agriculture and Land Reform

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

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

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

No	Activities
1.	Farm Schools
2.	Agri-Industries
3.	Engineering Services
4.	Service Trades and Farm Shops
5.	Warehousing and Packing sheds
6.	Nurseries, Kennels and Riding Schools

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

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

Land Reform

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

No	Land Reform Priorities
1.	Reviewing the land reform products and approaches
2.	Reviewing land acquisition models (including the Willing buyer-Willing seller approach)
3.	Fast-tracking the settlement of labour tenancy claims
4.	Facilitating secure access to land by farm dwellers
5.	Protecting the land rights and of farm workers
6.	Increasing the pace of settling outstanding Land Restitution Claims
7.	Providing an analysis of outstanding claims
8.	Adopting a developmental approach to the settlement of restitution claims

FINAL IDP REVIEW 2019/20

6.4 Human Settlement and Land Administration

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

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

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

HOUSING CHAPTERS

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

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

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

No	Housing Chapters
1.	Development emphasis at existing urban nodes, in particular: <ul style="list-style-type: none">○ Volksrust – Major Urban Area○ Amersfoort – Minor Urban Area○ Daggakraal – Minor Urban Area○ Wakkerstroom – Minor Urban Area○ Paardekop – Declining Urban Area
2.	Integration of previously segregated areas
3.	Utilisation of currently serviced areas
4.	Use and promotion of higher densities and infill where compatible with the surrounding area
5.	Implementation of the urban edge policy
6.	Retain the rural hinterland as homogenous agricultural areas and untransformed natural areas
7.	Development emphasis on the N11 corridor
8.	Avoidance of development that that encroaches on Conservation Areas, Environmentally
9.	Sensitive Areas and the Ecological Corridor.

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

FINAL IDP REVIEW 2019/20

No	Township Establishment Areas
1.	Strategic Land Areas in Vukuzakhe (Volksrust) and Ezamokuhle(Amersfoort) contribute towards development concentration along the N11 Corridor
2.	Strategic Land Area in Siyazenzela (Paardekop) is misaligned according to Declining Urban Area status of Paardekop as per SDF
3.	Strategic Land Area in Esizameleni (Wakkerstroom) is complicated by environmental sensitivity of Wakkerstroom region and associated Ecological Corridor. A revised approach in Esizameleni as a result of unsuccessful EIA processes, has resulted in an infill-oriented exercise which is aligned to the density and sustainability guidelines of the SDF
4.	Strategic Land Areas in all locations fall within the urban edge as described in the SDF
	Emphasis on Greenfield Strategic Land Areas is misaligned with promotion of higher densities and infill, as well as utilisation of currently serviced areas and integration of previously segregated areas.

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

No	Strategic Alignment to Human Settlement
1.	Social / affordable rental accommodation
2.	Upgrading of informal settlements
3.	Social and economic amenities

The high level schedule is indicated in the following table:

Programme enhancement Projects Schedule

Schedule outputs			
No	Activity	Outputs/milestone deliverables	Duration
1	Compile Business Plan (to source funding)	Project Business Plan	1 month
2	Conduct Procurement Processes	Service Providers Appointment Letters	3 months
3	Execute Projects Scope of Work	Various Projects Reports	9 months
4	Facilitate Outputs Adoption Process	Adopted Programme Enhancement Project Reports	2 months
5	Conduct Project Closure Activities	Project Closure Report	1 month

Human Settlement Projects

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

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

Area/Locality	Project Description	Expected Number of Units	Status (2014/15)	Map Ref.
Vukuzakhe Volksrust	Township Establishment	1 000	Detailed Planning – Pegging of Stands	1
Ezamokuhle (Amersfoort)	Township Establishment	1 000	Detailed Planning- General Plan submitted to SG	2
Siyazenzela (Paardekop)	Township Establishment	700	Detailed Planning- Pegging of Stands	3

FINAL IDP REVIEW 2019/20

Esizameleni (Wakkerstroom)	Township Establishment	500	Pre-Feasibility Studies	4
Volkstrust Ext 6 (Volkstrust)	Township Establishment (Private Developer Initiative)	3 000	-	5

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

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

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

Informal Settlements

The Municipality has eradicated most of the informal settlements within the municipality. The only informal settlements that are currently left are located in the farms and Perdekop.

Township Establishment

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

The scope of work to be done included the following:

No	Township Establishment Scope
1.	Identify land (Private and Public owned land) for future housing development in accordance with the demand as expressed during the IDP Public Consultative Meetings
2.	To provide Professional services (Planning, Engineering services and Project Management) for the development of 1000 sites in each of the Townships

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

ESIZAMELENI

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

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

EZAMOKUHLE

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

FINAL IDP REVIEW 2019/20

SIYAZENZELA

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

VUKUZAKHE B

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

VUKUZAKHE A

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

Township establishment Projects

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

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

The proposed priority projects at Vukuzakhe – Volksrust (1000 units) and Ezamokuhle – Amersfoort (1000 units)

FINAL IDP REVIEW 2019/20

CHAPTER FIVE

STRATEGIES, KPI PER KPA & PROJECTS

5.1 Strategic Development Objectives

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

No	Key Performance Areas
1.	Municipal Transformation and Organizational Development
2.	Basic Service Delivery and Infrastructure Development
3.	Local Economic Development
4.	Municipal Financial Viability and Management
5.	Good Governance and Public Participation
6.	Spatial Planning

FINAL IDP REVIEW 2019/20

5.2 Projects

MUNICIPAL PROJECT

MIG		
Project Name	Capital Budget 2019/2020 FY	Ward
SUPPLY AND DELIVERY OF ROADS CONSTRUCTION MATERIAL	R2 242 152,00	3
SUPPLY AND DELIVERY OF ROADS CONSTRUCTION MATERIAL FOR WAKKERSTROOM	R2 242 152,00	5
APPOINTMENT OF A CO-OPERATIVE OR CONTRACTOR FOR SUPPLY AND INSTALLATION OF A RAZOR WIRE FENCE IN CEMETERIES DAGGAKRAAL	R1 360 000,00	9
SUPPLY AND DELIVERY OF ROADS CONSTRUCTION MATERIAL	R3 000 000,00	4
SUPPLY AND DELIVERY OF ROADS CONSTRUCTION MATERIAL	R2 242 152,78	9
APPOINTMENT OF A CO-OPERATIVE OR CONTRACTOR FOR SUPPLY, CONSTRUCT, INSTALLATION, TESTING AND COMMISIONING OF IMPROVED SANITATION (WATERLESS TOILETS) IN DAGGAKRAAL	R2 242 152,78	10 & 11
APPOINTMENT OF A CO-OPERATIVE OR CONTRACTOR FOR SUPPLY, CONSTRUCTION, INSTALLATION, TESTING AND COMMISIONING OF WATER RETICULATION NETWORK WITH HOUSE CONNECTIONS IN PERDEKOP	R2 242 152,76	6
APPOINTMENT OF A CO-OPERATIVE OR CONTRACTOR FOR SUPPLY, CONSTRUCTION, INSTALLATION, TESTING AND COMMISIONING OF WATER RETICULATION NETWORK WITH HOUSE CONNECTIONS IN DAGGAKRAAL	R1 121 076,39	11
APPOINTMENT OF A CO-OPERATIVE OR CONTRACTOR FOR THE SUPPLY, DELIVERY AND INSTALLATION OF SPORT FACILITIES (COMBO COURTS)	R2 397 777,78	4,9 & 10
APPOINTMENT OF A CO-OPERATIVE OR CONTRACTOR FOR THE SUPPLY, CONSTRUCTION, INSTALLATION,	R2 242 152,78	2

FINAL IDP REVIEW 2019/20

TESTING AND COMMISSIONING OF WATER RETICULATION NETWORK WITH HOUSE CONNECTIONS IN VUKUZAKHE.		
SUPPLY AND DELIVERY OF ROADS CONSTRUCTION MATERIAL .	R1 121 076,39	11
SUPPLY AND DELIVERY OF ROADS CONSTRUCTION MATERIAL.	R3 408 750,00	7 & 8
TOTAL MIG	R26 425 000,00	

INEP		
Project Name	Capital Budget 2019/2020 FY	Ward
301HH	R4 050 000,00	Ward 1 and 3
Bulk	R4 417 978,00	Ward 1,2, 3 and 4
INEP Allocation	R10 000 000,00	

INTERNAL PROJECT		
Project Name	Capital Budget 2019/2020 FY	Ward
2,5km Road rehabilitation	R3 000 000,00	Ward 4
LED PROJECTS	R4 000 000,00	
TOTAL INTERNAL FUNDING	R7 000 000,00	

WSIG		
Project Name	Capital Budget 2019/2020 FY	Ward
Construction of a 35km bulk pipeline from Wakkerstroom to Volksrust and construction of a 5ML reservoir in Vukuzakhe with the upgrading of the WTW and raw extraction pipeline	R31 525 000,00	Ward 1,2, 3 ,4 and 5
Refurbishment and upgrading of the 5ML WWTW in Volksrust	R8 475 000,00	Ward 3
TOTAL WSIG FUNDING	R40 000 000,00	

FINAL IDP REVIEW 2019/20

DISTRICT PROJECT

Description	BUDGET	BUDGET	BUDGET
SIYATHUTHUKA - DR PIXLEY KA IS	959 300.00	1 055 000.00	1 055 000.00

SECTOR DEPARTMENTS PROJECTS

DHS				
Project/ Programme Name	Project Beneficiary/ Ward/ Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
Financial-1.6 Social and Economic Facilities	Daggakraal/ Ward 11	Community hall	R 700 000.00	R4 547 992.15
Financial-1.6 Social and Economic Facilities	Amersfoort Ward 7	Community hall	R1 500 000.00	R4 483 256.91
Incremental- 2.2a integrated residential development programme: Phase 1: Planning Services	Vukuzakhe	601 Sites	R26 226.00	R26 219 226.00
Incremental- 2.2b integrated residential development programme: Phase 1: Planning and services informal settlements	Esizameleni/Ezamokuhle/ Siyazenzela	Planning	R1 500 000.00	R2 441 890.00
Incremental- 2.2a integrated residential development programme: Phase 1: Planning Services		Professional fees	R 300 000.00	R3 284 619.27
Rural-4.2 rural subsidy communal land right	Rural/Yourtrade T/A Richards Daggakraal	95 Units	R8 870 525.00	R21 989 400.00
IRDP PH2/MOTHEO CONST/VUKUZAKHE A (230)	Vukuzakhe B	50 Units	R5 547 350.00	R5 547 350.00
Incremental- 2.2a integrated residential development programme: Phase 1:	Vukuzakhe B	Professional fees	R2 270 912.00	R2 270 912.00

FINAL IDP REVIEW 2019/20

Planning Services			
--------------------------	--	--	--

DCSSL				
EDUCATIONAL AWARENESS CAMPAIGNS				
Project/ Programme Name	Project Beneficiary/ Ward/ Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
Awareness campaign on trio-crime	Volksrust	(01) Educational Awareness campaign conducted	R3500	R3500
Community Outreach programme	Daggakraal	(01) Community Outreach programme conducted	R400 000	R400 000

Civilian Oversight: Monitoring & Evaluation				
Monitoring of Police Stations on policy compliance	Wakkerstroom	04 Police Stations monitored on policy compliance	Operational	Operational
	Perdekop			
	Volksrust			
	Daggakraal			
Audits on the implementation of Domestic Violence Act (DVA)	Wakkerstroom	04 Police Stations audited on the implementation of Domestic Violence Act (DVA)	Operational	Operational
	Perdekop			

Community Police Relations				
Assess & support Community Safety Forum	Volksrust	01 Community Safety Forum assessed & supported	Operational	Operational

FINAL IDP REVIEW 2019/20

Assess & support Community Policing Forums	Perdekop	05 Community Policing Forums assessed & supported	R15 000	R15 000
	Volkstrust			
	Amersfoort			
Civilian Oversight: Monitoring & Evaluation				
Monitoring of Police Stations on policy compliance	Wakkerstroom	04 Police Stations monitored on policy compliance	Operational	Operational
	Perdekop			
	Volkstrust			
	Daggakraal			
Audits on the implementation of Domestic Violence Act (DVA)	Wakkerstroom	04 Police Stations audited on the implementation of Domestic Violence Act (DVA)	Operational	Operational
	Perdekop			
	Volkstrust			
	Daggakraal			

DoH				
Project/ Programme Name	Project Beneficiary/ Ward/ Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
Vukuzakhe Clinic	Pixley ka Seme	Construction of new Clinic and accommodation units including associated external works (Phase 2) Approximately 45% complete.	1,060	47,700

FINAL IDP REVIEW 2019/20

DARDLEA							
Project Name	Project Beneficiary/ Ward/ Location	2018/19 Target	2019/20 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
Daggakraal Maize Mill	Dr Pixley Isaka ka Seme	Construction of grain silo	0	1 000	Base slab completed. Silo material delivered to site	None	N/A
DARDLEA							
Project Name	Project Beneficiary/ Ward/ Location	2018/19 Target	2019/20 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
Pixley Family Fortune 40	Dr Pixley Isaka ka Seme	Construction of Fencing, Access Roads and Maintenance	0	2 422	Fencing completed	None	N/A

DPWRT							
Project/Programme Name	Ward/ Location	2018/19 Target	2019/20 Budget R'000	Total project cost R'000	Progress to date	Challenges	Remedial Action
Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)	Daggakraal	25%	18 233	185 679	22% of project completed	None	
Construction of Daggakraal Culvert		100%		2 000	100 % of project complete	None	

FINAL IDP REVIEW 2019/20

DRDLR							
Project/Programme Name	Ward/ Location	2018/19 Target	2019/20 Budget R'000	Total project cost R'000	Progress to date	Challenge	Remedial Action
Portion 12 and 17 of the farm Mooifontein 497 IS and Portion 5 of the farm Grootwal 496 IS, measuring 599.0971 hectares in total extent-Land acquisition	Amersfoort	R 9 300 000		R 9 300 000	Conveyancing stage.	None	-
Portion 1 and 4 of the farm Welgevonden No.412 JT- Simunye CPA-Recap	Ward 10 (CAL)	R 11 412 539.81	-	R 11 412 539	Implementation stage-Infrastructure, mechanization and production inputs	None	-
Portion 3 of the farm Suikerboschfontein 429 JT and Portion 10 of the farm Leeuwfontein 427 JT- Litjelenkosi CPA Recap	Ward 8 (CAL)	R 6 000 000	-	R 6 000 000	Implementation stage-Infrastructure mechanization and production inputs	None	-
Portion 2 of the Farm Vryheid 42 HT, Remaining Extent of the farm Ezelsklip 45 HT and Portion 14 and 15 of the farm Grootvallei 43 HT Thembaletu 1HH1Ha	Ward 10 (Pixley ka Seme)	R 901 037.59	-	R 901 037.59	Implementation stage-Infrastructure, mechanization and production inputs	None	Portion 2 of the Farm Vryheid 42 HT, Remaining Extent of the farm Ezelsklip 45 HT and Portion 14 and 15 of the farm Grootvallei 43 HT Thembaletu 1HH1Ha

FINAL IDP REVIEW 2019/20

DEDET					
Municipality	Project/Programme Name/Description	Project Beneficiary / Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total project cost R'000
All	Develop a comprehensive support plan for SMME and Cooperatives to participate in the economy	All	Increase funding to enterprises - SMMEs and Cooperatives <ul style="list-style-type: none"> - Disburse loans to SMMEs valued at R 20 million using MEGA own funds 	R 20m	R 20m
			Provide non- financial support o enterprises - SMMEs and Cooperatives	Operational Budget	Operational Budget
All	Township and Rural Economy Revitalisation programme	All	Facilitate access to funding for SMMEs in township & rural areas through the MEGA/ Standard Bank partnership. <ul style="list-style-type: none"> - Refer loans valued at R 40 million* to Standard Bank for approval 	External Budget	External Budget

ESKOM PROJECTS

Project Name	Project Type	Project Status	DoE TOTAL Planned CAPEX Excl VAT 2019/2020	DoE TOTAL Planned CAPEX Incl VAT 2019/2020	TOTAL Planned Connections 2019/2020
Pixley infills 19/20	Infills	DRA	R 504 879.0	R 580 611	96
Pixley LV ext 19/20	Household	DRA	R 387 674.5	R435 476	29
Pixley Ka Seme Electrification Projects 2019/2020: Vryheid, Esizameleni	Household	DRA	R 6 461 138.9	R 7 430 310	271

FINAL IDP REVIEW 2019/20

Wakkerstroom, Ezamokuhle Armersfort					
Hlanganani Trust (Daggakraal ward 11) 2019-20	Household	DRA	R2 107 033.1	R 2 423 088	85
Pixley Ka Seme pre-eng	Pre Engineering	DRA	R677 379.5	R 778 986	
TOTAL			R10 129 105	R 11 648 471	481

UNFUNDED PROJECTS

PROJECT NAME	WARD NUMBER	ESTIMATED BUDGET
Upgrading of Volksrust Water Treatment Plant from 4 mega litres to 8 mega litres	<i>Ward 4</i>	<i>R32 000 000</i>
Upgrading of Vukuzakhe Water Treatment Plant from 4 to 8 Mega litres	<i>Ward 3</i>	<i>R32 000 000</i>
Upgrading of Wakkerstroom Water Treatment Plant from 2 mega litres to 4	<i>Ward 5</i>	<i>R24 000 000</i>
Upgrading of Amersfoort Water Treatment Plant from 4.5 Mega litres to 10.8ML	<i>Ward 7 & 8</i>	<i>R64 000 000</i>
Upgrading of Volksrust Waste Water Treatment Plant 4 to 8 mega litres.	<i>Ward 4</i>	<i>R32 000 000</i>
Upgrading of Wakkerstroom Waste Water Treatment Plant from 1 mega litres to 4 mega litres.	<i>Ward 5</i>	<i>R24 000 000</i>
Upgrading of Amersfoort Waste Water Treatment Plant from 2 to 6 mega litres	<i>Ward 7 & 8</i>	<i>R32 000 000</i>
Upgrading of Perdekop Waste Water Treatment Plant from 0.85 to 4 mega litres.	<i>Ward 6</i>	<i>R24 000 000</i>
Construction of Bulk line from Wakkerstroom (Martins dam) to Volksrust.	<i>Ward 4 & 5</i>	<i>R85 000 000</i>
Construction of 5 mega litre reservoir in Amersfoort	<i>Ward 7 & 8</i>	<i>R60 000 000</i>
Construction of 4 Mega litre reservoir in Perdekop	<i>Ward 6</i>	<i>R4 500 000</i>
Construction of 5 Mega litre reservoir in Wakkerstroom.	<i>Ward 5</i>	<i>R6 000 000</i>
Replacement of Asbestos pipes in Amersfoort:	<i>Ward 7 & 8</i>	<i>R1 500 000</i>
Volksrust (Nestle Sub-station); Reconstruction and equipping of the sub-station	<i>Ward 4</i>	<i>R2 600 000</i>
Construction of roads and storm water (Paving) in Vukuzakhe	<i>Ward 1 - 4</i>	<i>R60 000 000</i>
Refurbishment of High Mast Light	<i>Ward 1 -10</i>	<i>R5 000 000</i>
Renewal of the MV network and the sub-station	<i>Ward 4</i>	<i>R28 000 000</i>
Implementation of the Waste Water risk abatement plan	<i>All Wards</i>	<i>R16 000 000</i>
Upgrading and re-routing of a bulk water pipe line from Amersfoort WTW to Perdekop ward 6 for 15km	<i>Ward 7&8 – Ward6</i>	<i>Estimated budget R 27 million</i>

FINAL IDP REVIEW 2019/20

Construction of water reticulation and upgrading of 4 mega litre reservoir in Daggakraal	<i>ward 9/10 and 11</i>	<i>From 4 mega litres to 10 mega litres. R 36 million</i>
The implementation of the water and electricity loss strategy plan to enhance revenue	<i>All Wards</i>	<i>Estimated budget R 15 million</i>
Mahatma Ghandi Route	<i>Ward 4</i>	<i>Estimated budget R30 million</i>

FINAL IDP REVIEW 2019-2020

CHAPTER SIX

IDP & SECTOR PLANS ALIGNMENT ANALYSIS

6.1 Spatial Development Framework

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

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

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

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

i. Challenges and remedial actions of Spatial Development Framework

Dr. Pixley ka Isaka Seme Local Municipality is not SPLUMA compliant, the municipality is using the Spatial Development Framework that has been adopted by council in 2011 so the SDF doesn't talk to the current developmental situations

COGTA has appointed the service provider to assist with the reviewing of the Spatial Development framework in its budget for 2019/20 Financial year.

STRATEGY/SECTOR PLAN	STATUS QUO 2018/19
Local Economic Development & Tourism Strategy	Approved
Water service development plan	Approved
Development of Waste Water Risk Abatement Plan	Approved
Waste Water risk abatement	Approved
Water safety plan	Approved
Electrical Infrastructure Master Plan	In place and Approved by Council.
Workplace Skills Plan	Approved
Employment Equity Plan	In place and submitted to the Department of Labour
Communication strategy	Approved
HIV/AIDS Plan	Approved

FINAL IDP REVIEW 2019-2020

Human Resources Strategy	Approved
Community Participation Strategy	Approved
Disaster Management Plan	Approved
Fraud Prevention Plan	In Place and the review is on the policy and by-law committee.
Recruitment, Selection, Transfer, Promotion and Demotion Policy	Approved
Leave Policy	Approved
Occupational health policy	Approved
Risk management policy and Risk Strategy	Approved
Performance Management Framework	Approved
Fraud Prevention Plan	Approved
ICT Government framework	Approved
ICT policy	Approved
Waste management Plan	Approved
Spatial Development Plan	It need to be reviewed the request has been made to HS for assistance

6.2 Performance Management System

Introduction

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

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

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

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

FINAL IDP REVIEW 2019-2020

6.3 Legislative Framework for Performance Management

The following statutes are duly applicable:

Statute	Relevant Provisions
The Constitution 1996(Section 152)	<p>Local Government must:</p> <ul style="list-style-type: none"> • Provide democratic and accountable government for local communities. • Ensure the provision of sustainable municipal services to communities. • Promote social and economic development. • Promote a safe and healthy environment. • Encourage the involvement of communities' in the matters of local government.
Municipal Systems Act (32 of 2000, Chapter 6).	<p>A Municipality must:</p> <ul style="list-style-type: none"> • Establish a Performance Management System. • Promote a performance culture. • Administer its affairs in an economical and accountable manner. <p>A Performance Management System must be able to:</p> <ul style="list-style-type: none"> • Set KPI's for measuring Performance. • Set measurable performance Targets. • Monitor and review performance. • Improve performance. • Report on performance.
White Paper on Service Delivery (Bathos Pele) 1998.	<p>PMS must be based on the 8 principles of "Batho Pele":</p> <ul style="list-style-type: none"> • Consultation. • Service Standards. • Access. • Courtesy. • Information. • Openness/Transparency. • Redress. • 8. Value for Money.
MFMA (Act 32of 2000) Chapter 6.	<p>A municipality must:</p> <ul style="list-style-type: none"> • Establish a performance management system. • 2. Monitor and review the performance management system.
Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.	<p>The performance management system must provide for:</p> <ul style="list-style-type: none"> • Community involvement. • Auditing of performance. • Inclusion of National Key Performance Indicators. • Performance Reporting.

6.4 Role Players in the management of Performance Management

Internal Audit

The Internal Audit Services plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. Its role is also to assist the municipality in validating the evidence provided by the Directors in support of their achievements and to provide an independent audit report to the Audit Committee.

Auditor General

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

Performance Audit Committee

The Municipality established its own Audit Committee in 2014. The committee monitors the quality and integrity of the Performance Management System and examines, scrutinize and critically analyses and audit the information from departments, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides an independent audit report to the Municipal Manager and the Mayoral Committee, following the completion of objective appraisals.

Evaluation Panel

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

PMS Manager

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

Municipal Manager

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

Councillors

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

Executive Mayor and Members of the Mayoral Committee

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

Council and Section 79 Committees

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

FINAL IDP REVIEW 2019-2020

Community

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

Reports

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

Report type	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal Manager, Top Managers and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA states that the SDBIPs a detailed plan approved by the Mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and COGTA report	Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Executive Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Annual Performance report (Section 46)	<p>Section 46 of the MSA states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> ☐ The performance of the municipality and of each external service provided during that financial year; ☐ A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and ☐ Measures to be taken to improve on the performance. <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA.</p> <p>The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>

FINAL IDP REVIEW 2019-2020

<p>Annual report</p>	<p>Every municipality is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General’s audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements; • any information as determined by the municipality; • any recommendations of the municipality’s audit committee, an assessment by the Accounting Officer of the municipality’s performance against the measurable performance objectives for revenue collection and for each vote in the municipality’s approved budget for the relevant financial year; • an assessment by the Accounting Officer of the municipality’s performance against any measurable performance objectives set in terms the service delivery agreement; • the annual performance report prepared by a municipality; • Any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p> <ul style="list-style-type: none"> • The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality. • If the Mayor, for whatever reason, is unable to table in the council the annual report of the municipality, within seven months after the end of the financial year to which the report relates, the mayor must: <ul style="list-style-type: none"> ○ submit to the Council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; ○ submit to the Council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
<p>Oversight report</p>	<p>The Council of a municipality must consider the municipality’s annual report, and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council’s comments, which must include a statement whether the Council:</p> <ul style="list-style-type: none"> • has approved the annual report with or without reservations; • has rejected the annual report; or • Has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <p>a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and</p> <p>b) All oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.</p>

FINAL IDP REVIEW 2019-2020

Annexure A: Detailed Strategic Objectives, Key Performance Indicators and Targets

DEPARTMENT CORPORATE SERVICES							
HIGH-LEVEL 2018/2019 SDBIP							
KPA 1: Municipal Transformation & Institutional Development							
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources							
No.	Key Performance Indicator	Portfolio of Evidence	2016-2017 (Actual)	2017-2018	2018-2019	2019-2020	2020-2021
MUNICIPAL ADMINISTRATION & SECRETARIAT							
1	Number of Oversight reports i.r.o the Annual Report adopted by Council	MPAC Minutes Council resolution Oversight report	1	1	1	1	1
2	Number of progress reports to Council on the implementation of Council Resolutions	4 x progress reports to Council on the implementation of Council Resolutions. 4 x Council resolutions.	4	4	4	4	4
ICT & IT							
3	Number of new approved ICT Strategies	1 x approved ICT-strategy. Council resolution.	N/A	1	1	1	1
LEGAL SERVICES							
4	Number of quarterly reports on litigation cases attended to	Quarterly Progress Reports to Council. Council resolution.	4	4	4	4	4
5	Number of by-laws to be promulgated	Council Resolution. Provincial Gazette	0	2	1	1	1
6	Number of approved policies to be reviewed.	Approved Vehicle policy and Back-up policy and Council resolution	3	2	2	2	2
7	Number of new policies to be drafted and approved	Approved policy and Council resolution	N/A	1	1	1	1
LEGAL SERVICES							
8	Number of financial / budget related policies to be reviewed	Attendance register of consultation. Council resolution	N/A	12	12	<u>12</u>	12

FINAL IDP REVIEW 2019-2020

HUMAN RESOURCES							
9	Number of quarterly reports to Council on Disciplinary cases attended to	Quarterly report. Council resolution	4	4	4	4	4
10	Number of Local Labour Forum (LLF) meetings held	Minutes Attendance Registers	8	4	4	4	4
11	Number of effective sittings of the OHS Committee	Minutes of the OHS Committee Attendance Registers	3	4	4	4	4
12	Number of OHS Inspection reports submitted	OHS Inspection reports	N/A	4	4	4	4
13	Number of WSP documents approved	Council Resolution	0	1	1	1	1
14	Number of Organisational Structures approved	Council Resolution approved structure	N/A	1	1	1	1
DEPARTMENT CORPORATE SERVICES							
OPERATIONAL 2018/2019 SDBIP							
KPA 1: Municipal Transformation & Institutional Development							
STRATEGIC OBJECTIVE: To provide effective, efficient and transformed human resources							
No.	Key Performance Indicator	Portfolio of Evidence	2016-2017 (Actual)	2017-2018	2018-2019	2019-2020	2020-2021
MUNICIPAL ADMINISTRATION & SECRETARIAT							
1	Number of Portfolio Committee Meeting agendas prepared	Portfolio Committee Agendas	34	33	33	33	33
2	Number of Mayoral Committee Meeting agendas prepared	Mayoral Committee Agendas prepared	9	11	11	11	11
3	Number of Council Meeting agendas prepared	Council Agendas	17	4	4	4	4
4	Number of Oversight report adverts placed 7 days after Council approval	Advert on oversight report placed	1	1	1	1	1
CUSTOMER CARE							

FINAL IDP REVIEW 2019-2020

5	Percentage of Complaints/queries registered attended to	Monthly reports signed off by Director	N/A	100%	100%	100%	100%
6	Number of monthly customer care reports prepared and submitted to Corporate Services Portfolio Committee.	Monthly reports signed off by Director	N/A	12	12	12	12
RECORDS MANAGEMENT							
7	Percentage of Incoming mail registered on the MUNADMIN-system	Monthly reports signed off by Director	N/A	100%	100%	100%	100%
8	Number of reports prepared on the incoming mail registered	Monthly reports signed off by Director	N/A	12	12	12	12
ICT & IT							
9	Number of Biometric systems installed	Photo's of installed system	N/A	1	1	1	1
10	Number of CCTV-cameras installed	Photo's of installed cameras	N/A	15	0	0	0
11	Number of new approved ICT Strategies	1 x approved ICT-strategy. Council resolution.	N/A	1	1	1	1
12	Number of IT Steering Committee meetings held	Minutes and Attendance Registers	1	4	4	4	4
LEGAL SERVICES							
13	Percentage of Performance Agreements signed by MM and Directors one month after the beginning of the Financial Year and submitted to relevant stakeholders	100% of signed performance agreements	100%	100%	100%	100%	100%
14	Number of financial / budget related policies to be reviewed	Attendance registers of consultation. Council resolution	12	12	12	<u>12</u>	12
LEGAL SERVICES							
15	Number of approved policies to be reviewed.	Approved Vehicle policy: Back-up policy and Customer Care Policy. Council resolution	4	2	2	2	2

FINAL IDP REVIEW 2019-2020

16	Number of new policies to be drafted and approved	Approved policy and Council resolution	N/A	1	1	1	1
17	Number of by-laws to be promulgated	Council Resolution. Provincial Gazette	0	2	1	1	1
18	Percentage of litigation cases attended to and number of reports submitted to Mayoral Committee	List of litigation cases. Minutes of Mayoral Committee meetings	100%	100%	100%	100%	100%
19	Percentage of contracts approved within 30 days of awarding of contract	Contract register.	100%	100%	100%	100%	100%
20	Number of signed job descriptions submitted to AO	9 x signed job description for Administration and Legal Services	N/A	9	9	9	9
HUMAN RESOURCES							
22	Number of training programmes attended by Municipal staff	Skills audit. Attendance registers or Registration forms	2	2	2	2	2
23	Number of training programmes attended by Councillors	Skills audit. Attendance registers or Registration forms	N/A	2	2	2	2
24	Number of employees provided with Protective Clothing	Tender advert. Appointment of Service Provider. Delivery note of Protective Clothing	N/A	1	1	1	1
25	Number of medical surveillance for employees	Attendance Registers of medical surveillance.	0	1	1	1	1
26	Number of signed job descriptions submitted to AO	4 x signed job description for Human Capital Section	0	4	4	4	4
ADMINISTRATIVE SUPPORT							
27	Number of signed job descriptions submitted to AO	1 x signed job description for DCS	N/A	1	1	1	1

FINAL IDP REVIEW 2019-2020

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES							
HIGH-LEVEL 2018/2019 SDBIP							
KPA 2: Basic Service Delivery							
STRATEGIC OBJECTIVE: To provide access to basic service to the households							
No.	Key Performance Indicator	Portfolio of Evidence	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
ACCESS TO BASIC SERVICES: WATER AND SANITATION							
1	KMs of bulk line constructed in the areas of Wakkerstroom ward 5	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report.	0	1KM	0	0	0
2	Number of households connected with bulk line	Signed letters for beneficiaries. Completion certificates	20	20	20	20	20
3	Number of Toilet top structures erected in Daggakraal Wards 9,10 and 11	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	0	120	0	0	0
4	Number of House Connections for water in Ward 1, 2, 3 (Water)	Signed letters for beneficiaries. Completion certificates	0	603	0	0	0
5	KMs of water pipeline constructed	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report.	0	6.5	0	0	0
6	Number of House Connections for water in Ward 9, 10 and 11 (Water)	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	0	200	0	0	0
7	Number of House Connections for sewer reticulation with house connection in Ward 1, 2, 3 (Sewer) and distance of water pipeline	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries.	0	603	0	0	0

FINAL IDP REVIEW 2019-2020

8	KMs of water pipeline constructed	Completion certificates	0	5.1	0	0	0
ACCESS TO BASIC SERVICES: WATER AND SANITATION							
9	KMs of pipeline constructed	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	N/A	2.5	0	0	0
10	Number of toilet top structures constructed	Signed letters for beneficiaries.	N/A	60	0	0	0
11	KMs of pipeline constructed	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Signed letters for beneficiaries. Completion certificates	N/A	2.79	0	0	0
12	Number of pump stations constructed (Sewer reticulation in Ward 7 and 8)	Completion certificates	N/A	1	0	0	0
13	Number of Waste Water Treatment Works (WWTW) refurbished and upgraded in Ward 4	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	N/A	1	0	0	0
14	Length of bulk pipeline constructed from Wakkerstroom to Volksrust.	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	N/A	35KMs	0	0	0
ACCESS TO BASIC SERVICES: ELECTRICAL SERVICES							
15	Number of Households to be electrified (infills and bulk reticulation) in Vukuzakhe, Ward 1, 3 and 11 (Phase 4)	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4. Completion certificate.	250	445	0	0	0
16	Number of payments made to Eskom for connection of Davel Substation	Payment certificate for a service connection for ESKOM	N/A	1	0	0	0
17	Number of High mast lights constructed in ward 10	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4. Completion certificate	N/A	3	0	0	0
PUBLIC WORKS							

FINAL IDP REVIEW 2019-2020

18	Distance of a paved road constructed in Volksrust Ward 4	Appointment Letter of Service Provider for supply and delivery of paving bricks	N/A	1000m	0	0	0
19	Number of sport facilities refurbished in wards 2 and 8	Appointment letters for Contractor. Monthly progress report to Portfolio Committee. Close-out report at end of Quarter 4. Completion certificate	N/A	2	0	0	0
20	Distance of paved road constructed in Wakkerstroom Ward 5	Appointment Letter of Service Provider for supply and delivery of paving bricks	N/A	500m	0	0	0
21	Length of fence erected for cemeteries in ward 9	Tender advert, Appointment letter, Progress reports & 1 X Project Close-out report. Completion certificates	N/A	970m	0	0	0
DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES							
OPERATIONAL 2018/2019 SDBIP							
KPA 2: Basic Service Delivery							
STRATEGIC OBJECTIVE: To provide access to basic service to the households							
ACCESS TO BASIC SERVICES: WATER AND SANITATION							
1	Number of water samples to be collected	Water samples analysis results and report from the Manager	N/A	600	600	600	600
2	Number of loads of water supplied by Water Tanker to rural areas	List of farms supplied	N/A	700	700	700	700
3	Number of Water Meters to be replaced within Dr Pixley Ka Isaka Seme local municipality	Job cards signed off by the manager	N/A	200	200	200	200
4	Number of monthly project expenditure reports to be submitted to COGTA by the 3rd of each month	12 x expenditure reports submitted to COGTA. Acknowledgement of COGTA.	N/A	12	12	12	12
5	Number of WWTP Process Controllers registered and classified	12 x registration certificates	N/A	12	12	12	12
6	Number of Alarm System to be installed in the Sewer Pump Stations	Delivery note Photos of installed alarm systems	N/A	5	0	0	0

FINAL IDP REVIEW 2019-2020

7	Number of signed job descriptions submitted to AO	51 x signed job descriptions for Water and Sanitation Unit	N/A	51	0	0	0
ELECTRICAL SERVICES							
8	Number of High Mast lights to be repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical. Listing to reconcile reported information	42	20	20	20	20
9	Number of electricity meters inspected for tampering.	Job cards with list of house numbers inspected and copies of tempering letters if any.	N/A	60	60	60	60
10	Number of streetlights to be repaired/maintained in all admin units (Volksrust, Daggakraal, Wakkerstroom, Amersfoort and Perdekop)	Job cards signed off by Manager: Electrical. Listing to reconcile reported information	340	600	0	0	0
11	Number of signed job descriptions submitted to AO	15 x signed job descriptions for the Electrical Services Unit	N/A	15	0	0	0
PUBLIC WORKS							
12	Km's of gravel roads maintained in all admin units (Volksrust, Amersfoort, Wakkerstroom, Perdekop and Daggakraal)	Job cards signed off by Manager: Public Works Listing to reconcile reported information	939.95	200	0	0	0
13	m ² of potholes patched in Vukuzakhe, Amersfoort, Wakkerstroom and Perdekop	Job cards signed off by Manager: Public Works. Listing to reconcile reported information	N/A	400	0	0	0
14	m ² of potholes patched in Volksrust Ward 4	Job cards signed off by Manager: Public Works. Listing to reconcile reported information	N/A	2000	2000	2000	2000
15	Number of traffic signs to be maintained	Job cards indicating co-ordinates, signed off by supervisor, manager and Director. Listing to reconcile reported information	N/A	80	80	80	80
PUBLIC WORKS							
16	Number of potholes patching campaigns done in all admin units.	Job cards of roads patched and square meters done.	N/A	12	12	12	12

FINAL IDP REVIEW 2019-2020

17	Km's of roads marked	Job cards signed off by supervisor, manager and Director. Listing to reconcile reported information	N/A	40KMs	40KMs	40KMs	40KMs
18	Number of parking bays painted	Job cards signed off by supervisor, manager and Director. Listing to reconcile reported information	N/A	220	220	220	220
19	Number of intersections painted	Job cards signed off by supervisor, manager and Director. Listing to reconcile reported information	N/A	20	20	20	20
20	Number of signed job descriptions submitted to AO	26 x signed job descriptions for the Public Works, Roads & Stormwater Units	N/A	26	0	0	0
FLEET MANAGEMENT AND MECHANICAL WORKSHOP							
21	Percentage of municipal fleet breakdowns fixed within 14 working days	Signed-off discharge form for repaired vehicles indicating dates in and out of workshop	N/A	100%	100%	100%	100%
PMU							
22	Number of signed job descriptions submitted to AO for PMU Unit	3 x signed job descriptions for PMU Unit	N/A	3	0	0	0

DEPARTMENT COMMUNITY SERVICES							
HIGH-LEVEL 2018/2019 SDBIP							
KPA 2: Basic Service Delivery							
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE							
No.	Key Performance Indicator	Portfolio of Evidence	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
EPWP							

FINAL IDP REVIEW 2019-2020

1	Number of job opportunities created through EPWP incentive grant and number of reports submitted to NDPW	List of appointed beneficiaries. Quarterly reports submitted to National Department of Public Works.	N/A	77 beneficiaries and 4 reports	77 beneficiaries and 4 reports	77 beneficiaries and 4 reports	77 beneficiaries and 4 reports
2	Number of progress reports to Council on the Community Works Programme (CWP) opportunities created in the municipality	4 x Quarterly reports Council resolution	N/A	4	4	4	4
3	Number of bull-dozers purchased for use on Landfill sites	Appointment letter; delivery note	N/A	1	0	0	0
4	Number of trailers purchased for waste management	Appointment letter; delivery note	N/A	1	0	0	0
5	Number of TLB purchased for use at cemeteries	Appointment letter; delivery note	N/A	1	0	0	0
6	Number of Traffic Play Detectors purchased	Appointment letter; delivery note	N/A	1	0	0	0
DEPARTMENT COMMUNITY SERVICES							
OPERATIONAL 2018/2019 SDBIP							
KPA 2: Basic Service Delivery							
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE							
SOCIAL DEVELOPMENT SERVICES							
1	Number of waste loads collected per Admin Unit (except Daggakraal)	Monthly signed-off landfill site access register signed by supervisor, manager and countersigned by the HOD	1 791	960	960	960	960

FINAL IDP REVIEW 2019-2020

2	Number of days for Street cleaning of in all admin units	Monthly signed-off street cleaning schedules for all Administrative units signed by supervisor, manager and countersigned by the HOD	246	246	246	246	246
3	Number of Cleaning Campaigns/waste management programmes implemented	4 x reports for Cleaning Campaign/ Waste Management Programme. Photographs. Agenda. Attendance Register	7	4	4	4	4
4	Number of cemetery sites maintained in all administration units	16 x signed-off maintenance schedules including activities performed, once per quarter per admin unit.	73	64	64	64	64
5	Number of Integrated Waste Management Plan to be reviewed and approved by Council	Council Resolution	N/A	1	0	0	0
6	Number of signed job descriptions submitted to AO	39 x signed job descriptions for Waste Management Sub sections	N/A	39	0	0	0
7	Number of signed job descriptions submitted to AO	5 x signed job descriptions for Building and Maintenance sub-section	N/A	5	0	0	0
8	Number of signed job descriptions submitted to AO	9 x signed job descriptions for Halls and Amenities Sub-sections	N/A	9	0	0	0

FINAL IDP REVIEW 2019-2020

9	Number of signed job descriptions submitted to AO	20 x signed job descriptions for Recreational Facilities, Parks and Cemeteries	N/A	20	0	0	0
PUBLIC SAFETY / FIRE & RESCUE AND DISASTER MANAGEMENT							
10	Number of awareness campaigns conducted on Fire & Safety	Pamphlets Programme with stamps or signature	14	5	5	5	5
11	Number of Traffic fines registers prepared	12 x traffic fine registers for all admin. units, signed off by Manager Public Safety	12	12	12	12	12
12	Number of Roadblocks conducted	Law enforcement programme. Photos of roadblocks.	26	28	28	28	28
13	Number of Municipal locations provided with Security	Shift rosters of security guards for all areas	N/A	64	64	64	64
14	Number of Fleet Maintenance Plans developed	Council Resolution	N/A	1	0	0	0
15	Number of signed job descriptions submitted to AO	28 x signed job descriptions for Public Safety Unit	N/A	28	0	0	0
LIBRARIES							
16	Number of signed job descriptions submitted to AO	5 x signed job descriptions for Libraries	N/A	5	0	0	0

FINAL IDP REVIEW 2019-2020

DEPARTMENT OF THE MUNICIPAL MANAGER							
HIGH-LEVEL 2018/2019 SDBIP							
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)							
STRATEGIC OBJECTIVE: To create and promote a conducive environment for socio economic development							
No.	Key Performance Indicator	Portfolio of Evidence	2016-2017 (Actual)	2017- 2018	2018- 2019	2019- 2020	2020- 2021
1	Sector LED Programme Workshops implemented	4 x Attendance registers	3	4	4	4	4
2	Number of beneficiaries appointed	4 x appointment letters	N/A	4	4	4	4
3	Number of training provided to beneficiaries appointed	6 x attendance registers for training	N/A	4	4	4	4
4	Number of quarterly reports on jobs created through LED projects	4 x quarterly reports submitted to Council	N/A	4	4	4	4
5	Number of Local Sub Contractors Appointed on Capital Projects	3 x Appointment letters.	N/A	3	3	3	3
6	Number of reports submitted to Council on sub-contractors appointed	1 x Council Report	N/A	1	1	1	1
7	Number of bakery equipment purchased for Ward 11 (Daggakraal)	Tender Advert Appointment letter Delivery note	N/A	49	0	0	0
8	Number of plastic bag manufacturing machines purchased for Ward 4 (Volksrust)	Tender Advert Appointment letter Delivery note	0	1	0	0	0
9	Number of Plastic Packaging Machines purchased for ward 6 (Perdekop)	Tender Advert Appointment letter Delivery note	0	1	0	0	0

FINAL IDP REVIEW 2019-2020

DEPARTMENT FINANCIAL SERVICES							
DRAFT 2015/2016 SDBIP							
KPA 4: Municipal Financial Viability and Management							
STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION							
DEPARTMENT OF BUDGET AND TREASURY							
HIGH-LEVEL 2018/2019 SDBIP							
KPA 4: Municipal Financial Viability and Management							
STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION							
No.	Key Performance Indicator	Portfolio of Evidence	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
REVENUE							
1	Percentage of quarterly revenue collected and number of Quarterly Section 52 reports prepared	Quarterly Section 52 reports. Payment rate reports	53.91%	50%	50%	50%	50%
EXPENDITURE							
2	Percentage of Municipal Running Cost spent (Incl Debt Impairment and Depreciation)	Section 71 report	N/A	100%	100%	100%	100%
3	Percentage of salaries spent	Section 71 report	N/A	100%	100%	100%	100%
4	Percentage of Repairs and Maintenance spent	Section 71 report	N/A	100%	100%	100%	100%
5	Percentage spent of Contractual Services	Section 71 report	N/A	100%	100%	100%	100%
SUPPLY CHAIN MANAGEMENT							
6	Number of quarterly reports submitted to Executive Mayor within 10 working days after the end of each quarter on the Supply Chain Management Activities	Report on SCM activities submitted to the Executive Mayor. MFMA SCM report.	4	4	4	4	4
7	Number of quarterly reports submitted to Council on the Deviations to the Supply Chain Management Policy	Reports on the Deviations to the SCM policy - Council Resolution	4	4	4	4	4

FINAL IDP REVIEW 2019-2020

8	Number of quarterly reports submitted to Council on Unauthorised, Irregular, Fruitless and Wasteful expenditure	Register on Unauthorised, Irregular, Fruitless and Wasteful expenditure	4	4	4	4	4
BUDGET / ASSETS AND TREASURY							
9	Number of Budget Process Plans approved	1 x approved budget process plan for 2019/20. Council Resolution	N/A	1	1	1	1
10	Number of DRAFT Capital- and Operational budgets for 2019/20 approved by 31 March 2019	Council resolution for approval of draft budget 90 days before the beginning of the new financial year	N/A	1	1	1	1
11	Number of FINAL Capital- and Operational budgets for 2019/20 approved by 31 May 2019	Council resolution for approval of budget 30 days before the beginning of the new financial year	N/A	1	1	1	1
12	Number of Adjustment budgets for 2018/19 submitted to relevant stakeholders 10 days after approval by Council	Council Resolution. Confirmation of submission to Prov.- Nat. Treasury	N/A	1	1	1	1
13	Percentage of the Finance Management Grant spent	Monthly reports to National Treasury i.t.o. FMG requirements	N/A	100%	100%	100%	100%
ADMINISTRATIVE SUPPORT							
14	Number of Audit action plans developed for 2017/2018	Approved Audit Action Plan. Minutes of Audit Committee Meetings	74%	1	1	1	1
15	Number of Section 72 (Mid-year) reports tabled to Council by 31 January 2019	Council resolution for submission of S72 report	N/A	1	1	1	1
16	Number of annual financial statements submitted to Auditor General by 31 August 2018	Acknowledgement of submission to AG	N/A	1	1	1	1
DEPARTMENT OF BUDGET AND TREASURY							
OPERATIONAL 2018/2019 SDBIP							
KPA 4: Municipal Financial Viability and Management							
STRATEGIC OBJECTIVE: TO PROVIDE SOUND FINANCIAL MANAGEMENT AND COMPLIANCE TO LEGISLATION							
REVENUE							

FINAL IDP REVIEW 2019-2020

1	Percentage of registered indigent households receiving free electricity per quarter	Section 71 report. Reports to Portfolio	100%	100%	100%	100%	100%
2	Percentage of registered indigent households receiving free water per quarter	Section 71 report. Reports to Portfolio	N/A	100%	100%	100%	100%
3	Number of billing cycles done within 20 days after the end of each month	Billing Authorisation report	N/A	12	12	12	12
4	Number of Bank Reconciliations prepared	Bank reconciliation	N/A	12	12	12	12
5	Number of Valuation roll/Billing system reconciliations prepared	Valuation roll/billing system reconciliation	N/A	12	12	12	12
6	Number of Indigent Register Reconciliations prepared	Indigent register reconciliation	N/A	12	12	12	12
7	Number of reconciliations prepared for Payment Agreements/Arrangements	Payment agreements / arrangements reconciliation	N/A	12	12	12	12
8	Number of Suspense Vote Reconciliations prepared	Suspense vote reconciliation	N/A	12	12	12	12
9	Number of accounts with incorrect addresses followed up	Proof of accounts with wrong addresses followed up	N/A	200	200	200	200
10	Number of signed job descriptions submitted to AO	18 x signed job descriptions for Revenue section	N/A	18	0	0	0
EXPENDITURE							
11	Average creditors payment period in days	Invoice register	1 210	30 days	30 days	30 days	30 days
12	Number of payroll payments done on the 25th of each month	Print out of payroll. Transfer print-out.	12	12	12	12	12
13	Number of Creditor's Reconciliations prepared	Creditor's Reconciliation	12	12	12	12	12
14	Number of signed job descriptions submitted to AO	4 x signed job descriptions for Expenditure section	N/A	4	0	0	0
SUPPLY CHAIN MANAGEMENT							

FINAL IDP REVIEW 2019-2020

15	Number of quarterly inventory stock counts conducted	Stock-taking reports	3	4	4	4	4
16	Number of procurement plans drafted and approved	1 x draft Procurement plan and 1 x approved procurement plan	1	1	1	1	1
17	Number of signed job descriptions submitted to AO	2 x signed job descriptions for Supply Chain Section	0	2	0	0	0
BUDGET / ASSETS AND TREASURY							
18	Number of Section 71 reports submitted to the relevant stakeholders within 10 working days from the end of the month	E-mail confirmations of Section 71 report submitted to Provincial- and National Treasury. Proof of submission to Executive Mayor	12	12	12	12	12
19	Number of monthly fixed asset reconciliations prepared	Reconciliation print-out	12	12	12	12	12
20	Number of DRAFT Capital- and Operational budgets submitted to relevant stakeholders by within 10 days after Council approval	Confirmation of submission to Prov.- Nat. Treasury.	1	1	1	1	1
21	Number of FINAL Capital- and Operational budgets submitted to relevant stakeholders by within 10 days after Council approval	Confirmation of submission to Prov.- Nat. Treasury.	1	1	1	1	1
22	Number of signed job descriptions submitted to AO	2 x signed job descriptions for the Budget & Asset Management section	N/A	1	1	0	0
ADMINISTRATIVE SUPPORT							
23	Number of Section 72 (Mid-year) reports submitted to relevant stakeholders by the 25 January	Section 72 (Mid-year) report. Proof of submission	1	1	1	1	1
24	Percentage of audit findings implemented/completed	Progress report on audit findings implemented/completed.	N/A	100%	100%	100%	100%
25	Percentage of audit findings for implemented/completed by 30 June and number of reports submitted to the Audit Committee	Progress report on findings implemented/completed. Report submitted to Audit Committee	74%	80%	0	0	0

FINAL IDP REVIEW 2019-2020

26	Number of Annual Financial Statements compiled for 2018/19 and submission to AG PT and NT on 31 August 2018	Annual Financial Statements for 2018/19 submitted to AG	N/A	1	0	0	0
27	Number of signed job descriptions submitted to AO	1 x signed job description for CFO	N/A	1	0	0	0

DEPARTMENT OF THE MUNICIPAL MANAGER							
HIGH-LEVEL 2018/2019 SDBIP							
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.							
N o.	Key Performance Indicator	Portfolio of Evidence	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
INTEGRATED DEVELOPMENT PLAN (IDP)							
1	Number of IDP reviews approved by Council	Council Resolution. Approved IDP	1	1	1	1	1
2	Number of IMSP Quarterly Reports compiled	1 x Council Resolution	4	4	4	4	4
PERFORMANCE MANAGEMENT							
3	Number of SDBIP's revised	1 x revised SDBIP Council resolution	1	1	1	1	1
4	Number of SDBIP's approved and submission to relevant stakeholders	Approved SDBIP for 2019/20. Letters of submission to COGTA and PT.	1	1	0	0	0

FINAL IDP REVIEW 2019-2020

5	Number of Quarterly Performance Management (SDBIP) reports to the Council	4 x Quarterly reports submitted to Council.	0	4	4	4	4
6	Percentage of Senior Management's FORMAL Performance evaluations conducted bi-annually	Quarterly Scorecards for Q2 and Q4 for <u>formal</u> assessments done on Senior Managers	N/A	100%	100%	100%	100%
OFFICE OF THE MM							
7	Number of draft Annual Reports submitted to the Auditor General on 31/08/2018	Draft Annual Report. Written confirmation of receipt from AG	N/A	1	0	0	0
8	Number of Oversight Reports submitted to relevant stakeholders within 7 days after adoption by Council	4 x letters (sent off to PT, Legislature, AG and COGTA), 1 x Oversight Report	N/A	4	4	4	4
9	Number of Annual Reports for 2017/18 approved by Council (MSA S46 Report)	2017/2018 Annual Report approved by Council. Council resolution.	N/A	1	0	0	0

FINAL IDP REVIEW 2019-2020

FUNCTIONALITY OF WARD COMMITTEES							
10	Number of meetings held by Ward Committees	Minutes. Attendance register	107	132	132	132	132
11	Number of Policy- and By-law Committee meetings to be held	Minutes. Attendance registers	N/A	4	4	4	4
12	Number of LGNC Committee meetings to be held	Minutes. Attendance registers	N/A	4	4	4	4
13	Number of MPAC Committee meetings to be held	Minutes. Attendance registers	N/A	4	4	4	4
COMMUNICATIONS							
14	Percentage of Presidential Hotline cases received and attended to	Report from the Presidency.	99.07%	100%	100%	100%	100%
15	Number of progress reports on Presidential Hotline cases received submitted to Council	4 x quarterly reports to Council. Council resolutions.	4	4	4	4	4
TRANSVERSAL ISSUES/ HIV & SPORT							
16	Number of Mayoral Imbizo's held	Attendance register; Photo's	6	6	6	6	6
17	Number of HIV/AIDS programmes implemented	Attendance registers; Photos	45	6	6	6	6
18	Number of programmes implemented for Transversal issues	Attendance registers; Photos	3	6	6	6	6

FINAL IDP REVIEW 2019-2020

DEPARTMENT OF THE MUNICIPAL MANAGER							
OPERATIONAL 2018/2019 SDBIP							
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY THROUGH PUBLIC PARTICIPATION AND PROMOTE GOOD GOVERNANCE.							
INTEGRATED DEVELOPMENT PLAN (IDP)							
1	Number of IDP/Budget Public Participation meetings arranged	Approved schedule. Advertisement of schedule. Attendance registers and Minutes	21	22	22	22	22
INTERNAL AUDIT							
2	Number of Performance Audit Committee Meetings	Minutes of Performance Audit and Committee Meetings and Attendance Register	4	4	4	4	4
3	Number of Audit Committee Meetings	Minutes of Audit and Committee Meetings and Attendance Register	5	4	4	4	4
4	Number of Risk-based Audit plans approved	Approved Risk-based Audit Plan. Minutes of Audit Committee	1	1	1	1	1

FINAL IDP REVIEW 2019-2020

		meetings					
5	Number of Audits conducted as per the Risk-based Audit Plan	Approved Risk-based Audit Plan. Audits conducted	N/A	8	8	8	8
6	Number of reports on the implementation of the Risk-based Audit plan	Audit Committee Minutes. 4 x reports	4	4	4	4	4
7	Number of signed job descriptions submitted to AO	1 x signed job description for Internal Audit unit	0	1	0	0	0
RISK MANAGEMENT							
8	Number of Risk Management Committee Meetings	Minutes of Risk Management Committee Meetings and Attendance Register	2	4	4	4	4
9	Number of Risk Registers reviewed and approved	Minutes of Risk Management Committee meeting. Approved Risk Register	1	1	1	1	1

FINAL IDP REVIEW 2019-2020

10	Number of progress reports submitted on the implementation of the Risk Action Plan	Minutes of Risk Management Committee meetings.	N/A	5	5	5	5
11	Number of reports on the Risk Register	Minutes of Risk Management Committee and Audit Committee. Quarterly reports	2	4	4	4	4
PERFORMANCE MANAGEMENT							
12	Number of SDBIP's revised	1 x revised SDBIP Council resolution	1	1	1	1	1
13	Number of SDBIP's approved and submission to relevant stakeholders	Approved SDBIP for 2019/20. Letters of submission to COGTA and PT.	N/A	1	1	1	1
14	Percentage of Senior Management's INFORMAL Performance evaluations conducted quarterly	Quarterly Scorecards for <u>informal</u> assessments done on Senior Managers	N/A	100%	100%	100%	100%

FINAL IDP REVIEW 2019-2020

1 5	Date on which approved SDBIP (Quarter 1) and revised SDBIP (Quarter 3) is advertised	Advert of approved and revised SDBIP within 14 days after approval	Advertise the approved SDBIP within 14 days after approval by the Executive Mayor	Advertise the approved SDBIP within 14 days after approval by the Executive Mayor	Advertise the approved SDBIP within 14 days after approval by the Executive Mayor	Advertise the approved SDBIP within 14 days after approval by the Executive Mayor	Advertise the approved SDBIP within 14 days after approval by the Executive Mayor
1 6	Number of Monthly Performance Management (SDBIP) reports to the Mayoral Committee	Report to Mayoral Committee. 12 x monthly SDBIP reports	12	12	12	12	12
OFFICE OF THE MM							
1 7	Number of draft Annual Reports for 2017/18 submitted to relevant stakeholders	4 x letters sending off the <u>draft Annual Report</u> to PT, Legislature, AG and COGTA.	N/A	4	4	4	4
1 8	Number of Annual Reports approved by Council (MSA S46 Report)	2017/2018 Annual Report approved by Council.	N/A	1	1	1	1

FINAL IDP REVIEW 2019-2020

		Council resolution.					
19	Number of approved Annual Reports for 2017/18 submitted to relevant stakeholders within 7 days after adoption by Council	4 x letters sending off the <u>approved Annual Report</u> to PT, Legislature, AG and COGTA.	N/A	4	4	4	4
20	Number of signed job descriptions submitted to AO	1 x signed job description for Manager: Office of MM/PMS and Secretary of the MM	N/A	1	0	0	0
FUNCTIONALITY OF WARD COMMITTEES							
21	Number of IDP/Budget Public Participation meetings arranged	Approved schedule. Advertisement of schedule. Attendance registers and Minutes	21	22	22	22	22
22	Number of Assessment Reports on Ward Committee Operational Plans received from COGTA	Assessment report from COGTA	N/A	4	4	4	4

FINAL IDP REVIEW 2019-2020

2 3	Number of signed job descriptions submitted to AO	3 x signed job descriptions for Office of the Speaker	N/A	3	0	0	0
COMMUNICATIONS							
2 4	No. of calendars printed and distributed for the year	Printed calendars	1000	2000	2000	2000	2000
2 5	Number of Promotional Material purchased	Quotations. Appointment letter of Service Provider. Purchase order. Delivery note	N/A	18	18	18	18
2 6	Number of Batho Pele workshops arranged	Attendance registers for Workshops	N/A	4	4	4	4
2 7	Number of signed job descriptions submitted to AO	1 x signed job description for Man: Communications	N/A	1	0	0	0
TRANSVERSAL ISSUES/ HIV & SPORT							
28	Number of signed job descriptions submitted to AO	5 x signed job descriptions for Office of the Executive Mayor and LED/IDP unit	N/A	5	0	0	0

FINAL IDP REVIEW 2019-2020

DEPARTMENT OF INFRASTRUCTURE AND TECHNICAL SERVICES							
OPERATIONAL 2018/2019 SDBIP							
KPA 6: SPATIAL PLANNING							
STRATEGIC OBJECTIVE: To ensure integrated rural and urban planning.							
N o.	Key Performance Indicator	Portfolio of Evidence	2016- 2017	201 7- 201 8	2018- 2019	201 9- 202 0	2020- 2021
TOWN PLANNING / HUMAN SETTLEMENT & BUILDINGS							
1	Percentage of submitted Land Development applications and rezoning applications approved	Advert Council resolution	N/A	100 %	100%	100 %	100%
2	Number of days taken to approve building plans	Building Plans Register Council resolution	N/A	30 days	30 days	30 days	30 days
3	Number of Service Providers appointed to review the Spatial Development Framework	Advert Appointment letter	N/A	1	0	0	0
4	Number of Land Use Management Schemes approved and gazetted	Council resolution Gazette number	N/A	1	0	0	0
5	Number of signed job descriptions submitted to AO	3 x signed job descriptions for Town Planning and Human Settlements	N/A	3	0	0	0