

CHIEF ALBERT LUTHULI MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN REVISED

2019/2020

CHIEF ALBERT LUTHULI MUNICIPALITY

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IST OF ACRONYMS	
ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared Growth Initiative South Africa
CBO's	Community Based Organizations
CETA	Construction Education and Training Authority
CHBC	Community Home Base Care
CIP	Comprehensive Infrastructure Plan
CFO	Chief Financial Officer
CMIP	Consolidated Municipal Infrastructure Programme
CM	Community Services
DAC	District Aids Council
DBSA	Development Bank of South Africa
DALA	Department of Agriculture and Land Administration
DARDLA	Department of Development and Land Administration
DCOGTA	Department of Corporative Government and Traditional Affairs
DHS	Department of Human Settlements
DLA	Department of Land Affairs
DM	District Municipality
DME	Department of Minerals and Energy
DPWR&T	Department of Public Works, Roads and Transport
DRDLR	Department of Rural Development and Land Reform
ECA	Environmental Conservation Act
EPWP	Expanded Public Works Programme
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EPWP	Expanded Public Works Programme
FBS	Free basic Services
FBE	Free Basic Electricity
GIS	Geographic Information System
GSDM	Gert Sibande District Municipality
HoD	Head of Department
HDI	Human Development Index
IS	Information System
IDP	Integrated Development Planning
IT	Information Technology
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
ICT	Information and Communication System
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
ITP	Integrated Transport Plan

KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LTO	Local Tourism Organization
LUMS	Land Use Management System
MEC	Member of Executive Committee
MF	Mining Forum
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MPCC	Multi-Purpose Community Centres
MSIG	Municipal Systems Improvement Grant
MM	Municipal Manager
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
PED	Planning and Economic Development
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
RBIG	Regional Bulk Infrastructure Grant
SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SANAC	South African National AIDS Council
SAPS	South African Police Service
SDBIP	Service Delivery and Budget Implementation Plan
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SLA	Service Level Agreement
WSA	Water Services Authorities
WSDP	Water Services Development Plan

FOREWORD BY EXECUTIVE MAYOR



As we continue on our march to deliver on our Manifesto commitments, we pledge ourselves to continue to work with our people to leave no stone unturned in fulfilling our objectives by accelerating and doubling our efforts to bring about a better life to all our people. We will do so in an accountable and ethical manner, as we have been proven to do over the years.

The attainment of an unqualified Audit Opinion for a consecutive period of 2 years reinforces the truth of the above remarks as well as the municipality's commitment towards government model that is clean, transparent and innovative and one that espouses the principles of good governance as enshrined on the Constitution of the Republic of South Africa. We will continue in that vein and manner again this year. We look back with pride as we approach the final phase of the current term of our political office. It is this achievement, coupled with our confidence, commitment and loyalty, which will see us standing proud at the end of our political term.

The IDP of the Chief Albert Luthuli Local Municipality (CALLM) is the principle strategic planning instrument that guides and informs all planning, budgeting, management and decision-making processes of the municipality. It is informed by the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) which stipulates that each elected council must, within a prescribed period after the start of its elected term, adopt a single, adopt a single, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of this chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation as cited above.
- Also as municipality, we heat the call by the president of Thuma Mina Campaign to change the lives of our communities.

The municipality's IDP is also guided by the constitution, which gives specific powers and responsibilities to local government. The municipality is responsible for providing roads, electricity delivery, water for household use, sewage and sanitation, storm water systems, refuse removal, firefighting services, decisions around land use, municipal roads, municipal public transport, street trading, abattoirs and fresh food markets, parks and recreational areas, libraries and other facilities and local tourism. Lastly, the IDP is informed by national and provincial government priorities, emerging trends, and other related issues that provides a framework in which the municipality can ensure developmental local government.

This is the final product of the various engagement processes of the stakeholders and the communities in all the 25 wards of the Chief Albert Luthuli Local Municipality.

Council (CL1.035) adopted the Draft IDP on 28 March 2019 for public participation

Public participation programme commenced from 17 April -27th April 2019 in all 25 wards within CALM



Clr D Clr D P Nkosi

Honorable Executive Mayor

23-05-2019

Date

OVERVIEW BY MUNICIPAL MANAGER



This serves as the Second annual IDP review of the five year IDP that was adopted after the first democratic local Government elections held in 2016. This review provides the administration with the opportunity to fulfil its mission to provide a transparent and accountable government by rendering affordable and sustainable services; and encouraging economic and social development through community participation.

Further the IDP provides the opportunity for the municipality to fulfill its responsibility towards the community of Chief Albert Luthuli Local Municipality as outlined in Municipal systems Act of 2000 and the Constitution of South Africa of 1996. It is therefore with a sense of pride and confidence that we present the 2019/20 IDP review and highlight that, although the municipality is faced with the challenge of collecting revenue for services rendered such as water and electricity, the municipality has managed to deliver much in terms of service delivery.

There is hope that the reviewed IDP will further strengthen the service delivery process as there are new strategies to be explored by the municipality in terms of revenue collection to maximize community participation in the affairs of the municipality and these strategies will ensure that the municipality becomes more responsive to the needs of the community.

All the planned projects contained in this reviewed IDP are informed by community needs identified through the legislated public participation meetings conducted in April /May 2019. The plan is also guided by both provincial and national priorities. This Integrated Development Plan is the product of a series of engagements that the municipality undertook to ascertain that community inputs are incorporated in the IDP document prior to approval by council.

Public Consultative meetings which were held in all the Wards in relation to the 2019/20 IDP review and the below table depicts some of the areas the exercise was conducted:

DATE	TIME	WARD	VENUE
02/04/2019	10H00	19	MOOIPLAAS
11/04/2019	10H00	25	ELUKWATINI
04/04/2019	10H00	16	LOCHIEL
05/04/2019	10H00	9	REDHILL
03/05/2019	14H00	12	EKULINDENI
26/04/2019	12H00	5	KA- DLADLA
18 /04/2019	14H00	7	MAGEYITHINI
23/04/2019	10H30	6	OSHOEK OLD CLINIC
30/04/2019	10H00	8	BISKOP
23/04/2019	14H00	11	VULINGCONDVO SPORTS GROUND
14/04/2019	14H00	15	VJ SCHOOL

We would like to thank all stakeholders including but not limited to GSDM for providing co-operatives with projects to minimize the unemployment rate within Chief Albert Luthuli Local Municipality, business sectors, sector departments, mining sector, political principals, administration and the community at large. Further we hope that after reading this document new alliances will emerge to assist with the current and planned interventions to address social, economic and infrastructure challenges in order to attract more investment and tourist to our municipality.


Mr M S Dlamini, Municipal Manager

23-05-2019

CHAPTER 1

EXECUTIVE SUMMARY

1.1. INTRODUCTION

The objects of local government are – (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in an equitable, fair and sustainable manner; (c) to promote social and economic development; (d) to promote safe and healthy environment; and (e) to encourage the involvement of communities and community organizations in the matters of local government. The Constitutional mandate for municipalities is to strive, within their fiduciary and administrative capacity to achieve these objects, and carry out the developmental duties assigned to local Government.

Municipal Council therefore takes charge of the following principal responsibilities:

- The provision of democratic and accountable government,
- 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 Planning is a process through which a municipality, government sector departments, various service providers and interested affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of resources within the municipality's jurisdictional area. From this planning process emanates the Municipal Integrated Development Planning (IDP), with its main objective being the improvement of coordination and integration of planning, budgeting and development within the Municipal area. As a five (5) year budgeting, decision- making, strategic planning and development tool, the IDP is used by the municipality to fulfill its role of developmental local governance. Central to this are the overarching objectives and strategies encapsulated in the plans which guide the Municipality in the realm of:

- Municipal Budgeting;
- Institutional restructuring to realize the strategic intent of the plan;
- Integrating various sectors in the form of Infrastructure, Land Use, and Agriculture with socio-economic and ecological dimension; and
- Performance Management System

This document therefore presents the Municipal Integrated Planning as part of its 2017/2018 IDP Review a process. It is prepared in fulfillment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, Act 32 of 2000.

1.2. POLICY AND LEGISLATIVE CONTEXT

In addition to the legal requirement for municipalities to compile an Integrated Development Plan as referred to in section 1 above, the Municipal Systems Act, (Act 32 of 2000) also requires that:

- The IDP be implemented
- The Municipality monitor's the implementation of the IDP
- The Municipality evaluates its performance about the IDP's implementation; and
- The IDP is reviewed annually to effect improvements where necessary.

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:

“The Municipal Council:

- a) must review its Integrated Development Plan
 - i. annually in accordance with an assessment of its performance measures in terms of Section 41 and ;
 - ii. to the extent that changing circumstances so demand and

b) may amend its Integrated Development Plan in accordance with the prescribed process”

The annual review process thus relates to the assessment of the municipality’s performance against organizational objectives as well as implementation. It also takes into cognizance any new information or change in circumstance that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in chapter 4 of the MSA (2000).

In terms of the IDP Review Guidelines, IDPs are reviewed based on four primary areas of intervention, i.e. Annual IDP Review, the IDP process, Amendments in Response to changing municipal circumstances, and comments from the MEC of COGTA.

The process described and outlined in Figure 1 below represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP, budget and performance management system for the subsequent financial year.

1.3. NATIONAL AND PROVINCIAL FRAMEWORKS GOVERNING GERT SIBANDE DISTRICT MUNICIPALITY (GSDM) AND ITS LOCAL MUNICIPALITIES

There are sector-specific legislation such as housing, transport and environment; while others are broad in nature encompassing the planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to plans to be compiled.

Moreover, a plethora of national, provincial and local plans and policies exist to provide further guidance and direction to planning in South Africa. The development of the IDP is consequentially depended on, and driven by these legislations and policy positions. The following are some of the pieces of legislations and plan that guides the development of IDPs:

1.3.1. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

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

The rationale behind the guidelines is rooted in the argument that instead of investing in physical infrastructure to improve the quality of life of people living in low productivity areas, government should rather invest in people. The logic of the latter argument is that investing in people is a more efficient use of government resources. Investing in 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.

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, namely; social development spending. Social development spending may involve developing labour market intelligence, human resource development, health and social transfers. Crucially, this kind of “development spending” is specifically aimed at enabling the South African population, particularly youth located in areas in which they have no hope of finding employment, to gradually gravitate to areas with high economic potential.

Emanating from the broad philosophy and actions put forward by the NSDP, five principles are given below:

Principle 1: Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.

Principle 2: Government infrastructure investment- beyond basic service delivery- will be in areas of high development potential or economic growth. These are areas of development potential identified into corridors and/or nodes. The focus is to reverse the settlement patterns of the previous dispensation where settlements were established far outside of the places of work.

Principle 3: Efforts to address inequalities should focus on people and not places.

Principle 4: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

Principle 5: 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.

1.3.2 NATIONAL GROWTH PATH

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

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

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

Jobs driver 1: Infrastructure

Jobs driver 2: Main economic sectors

Jobs driver 3: Seizing the potential of new economies

Jobs driver 4: Investing in social and public services

Jobs driver 5: Spatial development (regional integration)

1.3.3 NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan envisages an economy that serves the needs of all South Africans- rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The vision is that, in 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital. Subsequently, the NDP proposes to create eleven million jobs by 2030 by ensuring that there is an environment which is conducive for sustainable employment and inclusive economic growth consequently promoting employment in labour-absorbing industries. Furthermore ensure the strengthening of government's capacity to give leadership to economic development through raising exports and competitiveness, and mobilizing all sectors of society around a national vision.

1.3.4 GOVERNMENT OUTCOMES

In January 2010, cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet ministers accordingly signed performance agreements linked to these Outcomes. More detailed delivery agreement has since been developed to extend targets and responsibility to national and provincial department, 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 either contributing directly to the realization of the Outcomes or facilitate the work of national and provincial departments in realizing them. Moreover the Outcomes which are listed below are further elaborated on in relation to GSDM in the following chapter of the IDP:

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people of South Africa are protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable work force to support inclusive growth

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

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

Outcome 8: Sustainable human settlements and improved household life

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

Outcome 10: Protection and enhancement of environment, assets and national resources

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

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

1.3.5. MPUMALANGA GROWTH AND DEVELOPING PATH (MEGDP)

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduce poverty and inequality in the province. The following are the main economic sectors (all of which occur in the Gert Sibande District) that have been identified as pivotal in spurring economic growth and employment creation:

- Agriculture and forestry,
- Mining,
- Tourism and cultural industries,
- The green economy and ICT,
- Manufacturing.

1.3.5.1. AGRICULTURE

Agriculture could be the driver for economic growth in the municipality if driven in a mixed-system approach where agrarian reform is epitomized by support for both commercial farmers as well as the substantial farmers. Together with the Department of Agriculture, Rural Development and Environmental Affairs; the municipality supports emerging farmers with inputs and market identification. There is also support for the small-scale subsistence farmers; most of whom dig backyard gardens.

Key areas for intervention to facilitate growth and job in the agriculture sector include:

- Assistance (technical, material and finance) to the identified agricultural co-operatives in traditional areas as well as the establishment of the Fresh Produce Market??
- Massive drive in infrastructure development.
- Massive drive in skill development.

- Comprehensive support to small-scale farmers and agri-business.
- Fast-track the settlement of the outstanding land claims.
- Optimal utilization of restituted and distributed land.
- Increase acquisition of agriculture land for the previously disadvantaged.
- Revisit current legislation to create balanced development in areas of competition between mining and farming.

1.3.5.2. FORESTRY

- Key areas intervention to facilitate growth and job creation in the forestry include:
 - Comprehensive investment in the sector to facilitate local economic development and foster local beneficiation.
 - Acceleration settlement of land claims under forestry.
 - Comprehensive support to SMMEs, particularly cooperatives:
 - Investing in infrastructure

1.3.5.3. MINING

Key areas for intervention to facilitate growth and job creation in the mining industry are as follows

- Upgrading and maintenance of the coal haulage network.
- Increase the level of higher skilled graduates.
- Expand the water network and increase reliance on water transfer scheme.
- Increase South Africa's load and improve alternate energy supply.
- Establishment of a mining supplier park to enhance enterprise development in the province
- Resolve land claims to release land for development
- Comprehensive support to small-scale mining enterprise to exploit opportunities presented by corporate social investment initiatives, retreatment of sub –economic deposits and dumps, and dimension stones
- Improving rail haulage of minerals to reduce shipping costs (currently done by road)

1.3.5.4. TOURISM AND CULTURAL INDUSTRIES

Key areas for intervention to facilitate growth and job creation in the tourism and cultural industries include the following:

- Broadening and diversifying the primary and cultural tourism segments happening in the municipality, particularly in the traditional councils.
- Nature-based tourism product offerings in the Municipality which feed off into the economy of Mpumalanga through activities such as conferencing, sports events, food stalls that subsequently grow the economy to create jobs.
- Sustained investment in all aspects of the industry- new products, destination marketing, human capital development in the service industry
- Investing in economic infrastructure, such as guest houses, tea rooms, off-road tracks, Centre, tourism routes, and other capital infrastructure projects.

- Comprehensive support to SMMEs and Co-Operatives to fully benefit from opportunities in the tourism and cultural industries

1.3.6.5 THE GREEN ECONOMY AND ICT

Key areas for intervention to facilitate growth and job creation in the green economy and ICT are:

- Investing in the development of technological infrastructure to reduce reliance on paper and make the municipality a paperless institution
- Invest in research for new technologies to promote green economy
- Invest in Infrastructure for ICT development
- Train and assist SMME's to provide them with necessary tools for moving their business online.

1.3.6.6 REGIONAL AND INTERNATIONAL COOPERATION

The growth path also states that the proximity of Mozambique, Swaziland and other SADC countries, including Memoranda of Understanding (MOU) signed with few overseas countries, provide Mpumalanga with Regional and International trade, investment and tourism opportunities.

In regard to neighbouring countries; road, rail and air infrastructure is key terms of facilitation of trade and other economic opportunities, for example efficient and smooth transit at border posts between Gert Sibande District Municipality and Swaziland, and to improve road networks and rails.

1.4. 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
- 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.

1.5. TASKS THAT WERE DEVELOPED TO TAKE SOUTH AFRICA FORWARD DURING THE NEXT 5 YEARS

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

1.5.1 BACK TO BASICS APPROACH IN DETAIL

1.5.1.1 Governance

- All municipal council structures must be functional and meet regularly
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Executive Mayor, Chief Whip, Speaker and Municipal Manager)
- Oversight committees must be in place and perform their responsibilities without any interference , e.g. Audit Committee and MPAC
- Transparency, accountability and regular engagements with Communities

1.5.1.2 Administration

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills , expertise and qualifications
- All managers to sign performance agreements and

- Implement and manage performance management system

1.5.1.3 Sound Financial Management

- All municipalities to have a functional financial management system
- Rigorous Internal Controls
- Cut wasteful expenditure
- SCM structures and controls with appropriate oversight
- Cash-backed budgets
- Post Audit Action Plans are addressed and
- Act decisively against fraud and corruption.

1.5.1.4 Community engagement and participation: putting people first

- All Councilors to report regularly to their wards;
- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans (war rooms), IDP's and Budget report backs
- Transparent, responsive and accountable processes to communities

1.5.1.5 Basic Service Delivery: Creating Conditions for Decent Living

To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards and to enable them to improve operations and maintenance of existing infrastructure to ensure continuity of service provision.

1.5.2 MUNICIPAL STANDARD OF CHART ACCOUNTS (MSCOA)

The Minister of Finance promulgated on the Government Gazette no 37577, Municipal Regulations on Standard Chart of Accounts, effective 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 standards
- Better inform national policy coordination and reporting, benchmarking and performance measurement.
- Repercussion of non-compliance with regulation by 01 July 2017 will result in Grant Funding being stopped.

1.5.2.1 Benefits of MSCOA include:

- Accurate recording of transactions, therefore reducing material misstatements
- 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 information will be tabled for policy decision, tariff modelling and monitoring
- Ensure alignment and implementation of IDP as all expenditure, both capital and operating will be driven from a project

- Improve measurement of the impact on service delivery and the community.

1.6. VISION, MISSION STATEMENTS, AND VALUE SYSTEM

1.6.1. Vision Statement

The **Vision** of the municipality is to be 'the transparent, innovative and developmental municipality that improves the quality of life of its people.'

It is a long-term goal that the municipality is aiming to achieve in order to carry resonance with the people residing in it. The council should strive to improve the skills levels of its employees and residents, inculcate a transparent culture fostered by public participation and accountability.

The creation of sustainable jobs and delivery of quality services and growing of the economy underpins the commitment to being an innovative and developmental municipality.

1.6.2. Mission Statement

The **Mission** of the Municipality is to provide transparent and accountable governance by providing sustainable and affordable services, and encouraging economic and social development through community participation.

The mission derives from Chapter 7, Section 152 of the Constitution of the Republic of South Africa (1996). Improving the quality of life of the people who reside in Chief Albert Luthuli Municipality is central to our mission and is realized through the efficient use of resources in order to effectively deliver quality and affordable services to the people.

1.6.3. Value System

The **values** that govern the work that the municipality does are:

Honesty

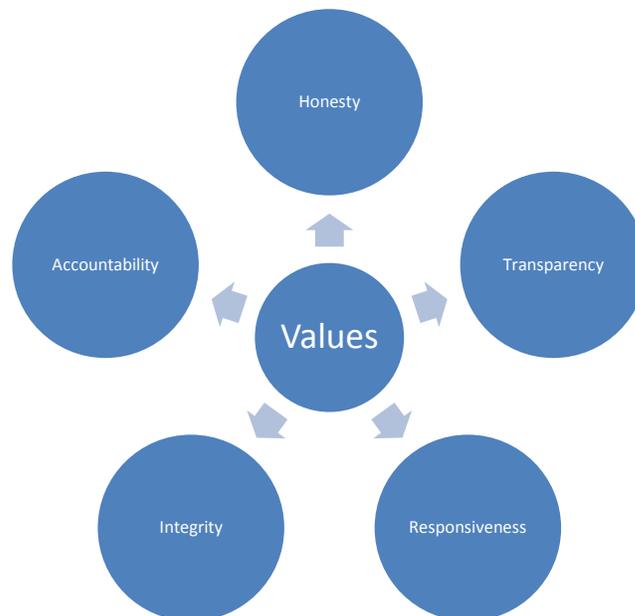
Transparency

Responsiveness

Integrity, and

Accountability

Figure 1.1: Core values of the municipality are:



1.7. IDP Process

The Integrated Development Plan (IDP) is a legal document that must be approved by the Council according to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP.

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

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

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

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

The process described and outlined in the Table 1.2 represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year, and implementation feeds into the Performance Management System of the Municipality. Public participation remains pivotal through the IDP process.

1.7.1. The IDP Process Plan

The purpose of the IDP Process Plan is to outline the operational plan (an integrated process plan) for the development of the IDP for the municipality. This Process Plan is based on the unique character and circumstances of the Municipality, taking due cognizance of the process plan requirements as outlined in the MSA (2000), section 34 and Guidelines for Integrated Development Planning provided by the Department of Cooperative Governance and Traditional Affairs.

The Municipality adopted its draft Process Plan for the 2017-22 IDP in August 2016 for public participation. All wards in the Municipality were consulted as per the schedule of meetings (Table xx). The final Process Plan was adopted by Council on 30 August 2016 (CL1.139) and a total of 9 different meetings were held with different stakeholders where communities raised needs were captured.

These series of meetings produced a comprehensive lists of community needs from a total of 240 subsections and villages of the municipality from the 25 wards of the municipality, a kind of a concise list from all the 25 wards per section per programme is also part of this document, this is a product of community participation and all interested stakeholders, the mountains of needs as parked in this document clearly shows the level of development that the municipality with the help other spheres of government and private sector would need to cover and do, though this way take years and years however at the end of the term of this council some degree of development would have to be registered, even if by 10%.

1.7.2. The Implementation of the IDP Process Plan

The implementation of the IDP Process Plan has got five (5) stages in it; which are figuratively denoted by the figure below (Figure 1.2). The stages lead one to another, culminating in the adoption of a draft IDP by March, and an approved [final] IDP by May.

Activities in the implementation of the IDP Process Plan include IDP Steering Committee meetings, IDP Representative Forums (IDPRFs), Mayoral Izimbizo, and other public participation engagements. The uploading of the IDP in the municipal website and making available of copies hereof at strategic places within the municipality is also another form of community and stakeholder consultation.

Figure 1.2: The process undertaken to produce the IDP consists of 5 phases:



1.7.2.1. Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems.

The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase.

At the end of this phase, the municipality will be able to provide an assessment of the existing level of development, details on priority issues and problems and their causes and information on available resources.

1.7.2.2. Strategies

During this phase, the municipality works on finding strategic solutions to the problems assessed during the analysis phase. This entails developing a vision, which in the case of the Municipality the current vision was confirmed as relevant, and was retained with no changes.

1.7.2.3. Identification of Key Projects

During this phase the municipality works on the design and content of the projects identified during Phase 2. Clear details for each project have to be worked out in terms of:

- Project beneficiary
- Project cost
- Project funding model
- Project timeframe
- Project management

1.7.2.4. Integration

Once all projects had been identified, the Municipality has to check again that it contributed to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans must then be integrated. The Municipality should also have overall strategies for issues such as dealing with AIDS, poverty alleviation, and disaster management.

These strategies should be integrated in the overall IDP.

1.7.2.5. Approval

The IDP is presented to the Municipal Council for consideration and adoption. The Council may adopt a draft for public comments before approving its final Integrated Development Plan.

As per the approved IDP Process Plan, IDP Representative Forum Meetings are scheduled to be held as indicated in the following table:

Table 1.1: IDP Process - Roles and Responsibilities:

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
1.	Municipal Council	<ul style="list-style-type: none"> • Adopt an IDP process plan • Take responsibility for the overall management and coordination of the planning process • Adopt and approve the final IDP; and • Ensure that annual business plans, budget and related development activities are based on the approved IDP
2.	Mayoral Committee	<ul style="list-style-type: none"> • Manage the IDP through the Municipal Manager • Recommend the IDP review process to Council • Recommend the IDP revisions to Council • Allocate resources for review of the IDP
3.	IDP Steering Committee , comprising - <ul style="list-style-type: none"> • Municipal Manager • Directors/Managers • IMATU and SAMWU representatives 	<ul style="list-style-type: none"> • Provide terms of reference for all review and planning activities • Commission IDP planning studies, programmes and projects • Process, summarize and document outputs from sub-committees, teams, etc. • Recommend amendments to the content of the IDP • Prepare, facilitate and document meetings and workshops • Ensure alignment and participation in the determination and prioritization of plans and programmes in the spirit of cooperative governance

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
4.	Municipal Manager Coordinating Committee (IDP Broad Planning Technical Committee), comprising – <ul style="list-style-type: none"> • Municipal Manager • Managers/Officers: Office of Municipal Manager, Speaker, Executive Mayor, Budget Office, Supply Chain Management, Performance Management, Planning, Project Management and IDP • Administrative support 	<ul style="list-style-type: none"> • Prepare the IDP review process plan • Identify resources • Coordinate and manage the components of the review process, including: <ul style="list-style-type: none"> • Stakeholder meetings • Meeting deadlines • Horizontal and vertical alignment • Compliance with national and provincial requirements
5.	Councillors will play an important role in the preparation of the IDP process, both in terms of the technical and community participation probes; they will act as the main interface between council and the	<ul style="list-style-type: none"> • Organize public consultation and participation at ward level • Disseminate information from council to constituents and vice versa • Identify issues and projects at ward level

	community	<ul style="list-style-type: none"> • Participate in the approval and ongoing monitoring of the approved IDP • Identify and encourage unorganized groups to participate in the IDP process
6.	<p>Municipal Manager and Manager: IDP The Municipal Manager will delegate these functions to the Manager: IDP, but remains accountable for the overall IDP process as dictated by the Municipal Systems Act (2000)</p>	<ul style="list-style-type: none"> • Amongst other, the following responsibilities are allocated to the Manager: IDP for the IDP process: • Ensure that the Process Plan is finalized and adopted by Council • Adjust the IDP according to the proposals of the MEC • Identify additional role players to sit on the IDP Representative Forum • Ensure the continuous participation of role players • Monitor the participation of role players • Ensure appropriate procedures are followed • Ensure documentation is prepared properly • Carry out the day-to-day management of the IDP process • Respond to comments and enquiries • Ensure alignment of the IDP with other IDPs within the District Municipality • Co-ordinate the inclusion of sector plans in the IDP • Co-ordinate the inclusion of the PMS in the IDP • Submit the final IDP to relevant authorities
7.	<p>Municipal Officials will be ultimately responsible for the implementation of the IDP process and as such will play a key role in the development of the IDP's specific activities that will be undertaken by officials</p>	<ul style="list-style-type: none"> • Provide relevant technical and financial information • Develop strategies and project plans • Provide inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees
8.	<p>Gert Sibande District Municipality The district municipality will have the same role as the local municipality, but only in the preparation of the District IDP Framework, but the role of the district municipality on the local level is the coordination of IDP processes of local municipalities, and these include the following:</p>	<ul style="list-style-type: none"> • Ensure the horizontal alignment of IDPs of the municipalities in the district area • Ensure the horizontal alignment between district and local planning • Facilitate vertical alignment of IDPs with the government sphere and sector departments • Prepare joint strategy workshops with local municipalities, provincial and national role players, and other specialists
9.	<p>IDP Advisory Committee (National, Provincial, Business Sector, Parastatals) The National and Provincial government departments as well as major stake holders like the sectors of manufacturing, mining, and business will serve on the committee</p>	<ul style="list-style-type: none"> • Assist Council in rendering technical (i.e. investment opportunities) and financial support to ensure that Council meets its goal of playing a role in the global economy
10.	<p>Traditional Leaders will play an advisory and supportive role in the whole planning process</p>	<ul style="list-style-type: none"> • Advise the municipality on development issues • Supports the municipality in the planning process
11.	<p>Ward Committees will play a central role in the linkage of the IDP process to local communities.</p>	<ul style="list-style-type: none"> • Link the planning process to their wards • Assist in the organizing of public consultation and participation engagements • Ensure that the annual municipal budget and business plans are linked to, and based on the IDP
12.	<p>Community Development Workers will act as mobile agents of development by maintaining direct contact with the community where they live.</p>	<ul style="list-style-type: none"> • Mobile agents of development who maintain direct contact with people where they live • Co-ordinate service delivery, including the IDP process • Provide a link between government departments, municipality, stakeholders and local community • Compliments the work of Ward Committee Members.

1.7.2. Review of the IDP

Section 34 of the MSA (2000) stipulates that a municipal council reviews and amends the Integrated Development Plan (IDP) annually in accordance with an assessment of its performance measures in terms of Section 41; and to the extent that changing circumstances so demand.

Insofar as review process is concerned; four (4) grounds may necessitate the review of the IDP, namely:

- annual IDP review
- the IDP Process Plan
- amendments in response to changing municipal circumstances
- Comments from the MEC for CoGTA.

Table 1.2: IDP Implementation, Monitoring and Revision Programme

	July	August	September	October	November	December	January	February	March
PHASE 1: ANALYSIS									
-Assess 2018/2019 IDP Process/Content									
-Implementation/Operational									
PHASE 2: STRATEGIES									
PHASE 3: PROJECTS									
PHASE 4: INTEGRATION									
PHASE 5: APPROVAL									
PUBLIC PARTICIPATION									
BUDGETING PROCESS									

1.7.3. Community Consultation

Council engages on community consultation on a regular basis to:

- give feedback on progress in relation to the level of development;
- gather inputs from communities in relation to service delivery needs;
- disseminate information on the roles and responsibilities of the municipality.

All twenty five (25) wards are expected to hold these community meetings as per the requirement of the IDP Process Plan, and to submit feedback on the issues that are raised in regard to project priorities for purposes of integration and reprioritization.

1.8. DEMOGRAPHIC PROFILE

1.8.1. Analytical Overview of Population Dynamics

This section will define the demographic variables as each one of them influences the shape the Integrated Development Plan (IDP) will take, in order to respond to the situational realities existing in Chief Albert Luthuli Municipality.

This aims to highlight the state of development in the Municipality as well as the demographic analysis of the municipal area.

Further to this chapter, various statistical data relevant to the Municipality were sourced from the Statistics South Africa, 2011 and 2016 Census information, and it is acknowledged sources such municipalities.co.za www.municipalities.co.za

1.8.2. Regional Context

Chief Albert Luthuli Municipality is bordered by Msukaligwa to the north, Mbombela-Umjindi to the east, Mkhondo and Swaziland to the south-east. The municipal area is 5 560km², traversed by N17 through the south-eastern part, as well as other regional mobility routes, namely the R36, R33 and R38. The majority of rural settlements occur in the eastern part of the municipality, with access provided by the R541, N17 and various secondary routes.

Figure 1.3: Locality of Chief Albert Luthuli Municipality within Gert Sibande District Municipality, Mpumalanga



Source: www.municipalities.co.za

1.8.3. Geographical size of the municipality

The Municipality is located on the eastern escarpment of Mpumalanga Province. The Municipality spans an area of approximately 5,560km², and according to StatsSA 2016 Community Survey, is home to some 187,630 people, which have increased.

The Municipality consists of a diverse society that faces various social, economic, environmental and governance challenges. The rural community faces challenges such as lack of access to services like water, good roads, proper sanitation and access to job opportunities. The urban community, on the other hand experiences challenges such as skyrocketing prices for services which cannot be dove-tailed to fit the income levels.

1.8.4. Statistics and Population Distribution Profile

The population of the Municipality was 186.010 in 2011 (*StatsSA 2011*) and increased to 187.630 in 2016; a growth of 1 620 [0.2%] (*2016 Community Survey*). Should the current growth trends continue; the population growth is projected to reach 192 952 by 2030.

The major forces that drive population growth - be it positive or negative - are fertility, mortality, migration, HIV prevalence (and the concomitant access to ARV treatment); attractiveness of the area, job opportunities, and access to social amenities.

According to the Department of Health, the HIV prevalence rate of Chief Albert Luthuli was measured at 34.6% in 2013 (latest available figure) – fifth lowest of all the municipal areas in the Province. The HIV prevalence rate decreased from 42.4% in 2012.

Population movement in the region appears to follow the pattern of economic activity and access to urban services, with net outflow towards Gauteng, as well as the Emalahleni/Middelburg area, Mbombela, and Ermelo.

Migration of population from the Municipality is an important contributing factor to the decrease of population growth. Migration has implications for the Labour force, social services, infrastructure, housing and backlogs in basic household services. The greatest population concentrations (approximately 80%) occur in rural villages in the eastern regions. The two main service centres (Carolina and Emanzana) are home to approximately 27 900 people (15%). It is followed by the farming and forestry areas of the Municipality which is home to approximately 9 300 people (5%).

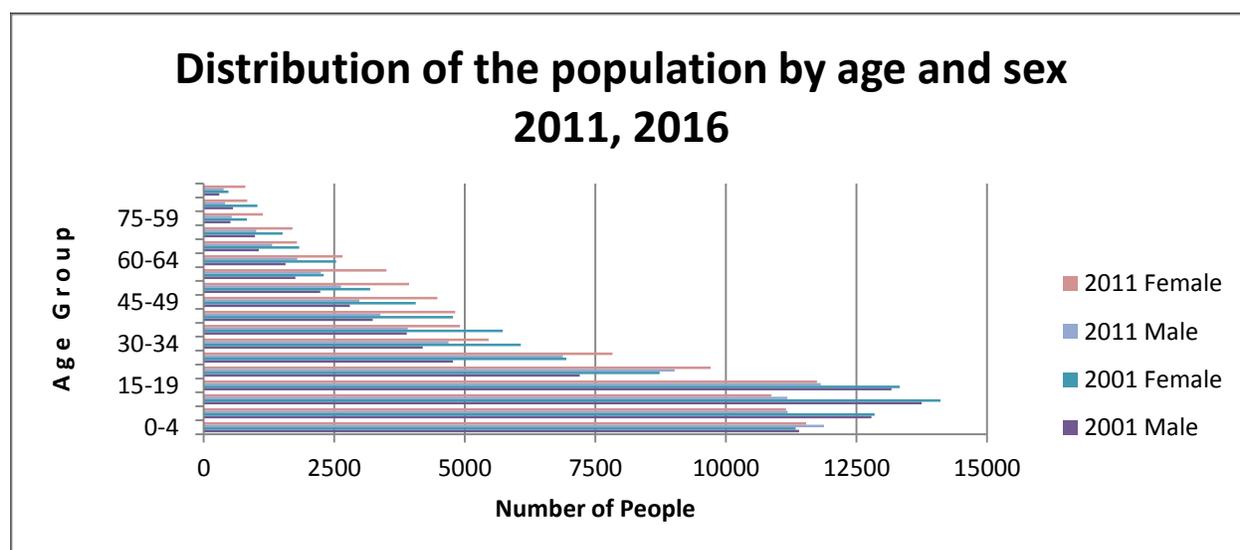
1.8.5. Sex

The population pyramid (Figure xx) is indicative of a developing population. In terms of gender the municipal population comprises 47% males and 53% females. Females have a longer life expectancy than males as can be seen in the population pyramid, which shows that there are greater numbers of females than males in the age groups from 50 years and older. The sex ratio for the Municipality's population is 88 males per 100 females.

1.8.6. Age

According to *StatsSA 2011* the Municipality's population is young with 73% of the population below the age of 35 years. Individuals within the 0-14 year old group comprise 25% and the 15-34 age group 41% of the population. The 35 to 59 age group comprises 26% and those 60 and over 8%. The economically active age group from 15 to 59 years includes 67% of the population. The population dependency ratio is 71/100 and this indicates that 71 persons either young or old depend on 100 persons of working age. However, it must be noted that when employment rates are low the economic dependency of young, old and unemployed on each working person will be higher than the population dependency rate.

Figure 1.4: Distribution of the population by age and sex 2011, 2016



1.8.7. Health Profile

1.8.7.1. Prevalence of HIV/AIDS

Mpumalanga is one of the three provinces with the highest HIV/AIDS infection rates, and the latest statistics for the Province indicate an increase in Gert Sibande District. In 2011, the HIV prevalence rate of *pregnant women* in the Municipality was 43.2%, and the rate for persons *excluding pregnant women* was 21%.

A concern worth noting is the high prevalence of HIV in the Municipality that means the 43,2% of the population requires treatment for HIV, and food to support the use of the treatment. This technically relates to the demand for work, so that people are able to sustain themselves without expecting the State to support them with food parcels, etc. The economic outlook of the people of the Municipality tells the story of their ability to pay for services.

The Municipality has a HIV/AIDS Framework in place, which is implemented as an intervention strategy that will bring about significant changes in the incidence and prevalence of HIV.

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

It is imperative that the political and administrative leadership is empowered on HIV and AIDS in order to ensure that oversight, monitoring and evaluation are implemented. In addition, it should also ensure that the activities of the LAC are strengthened.

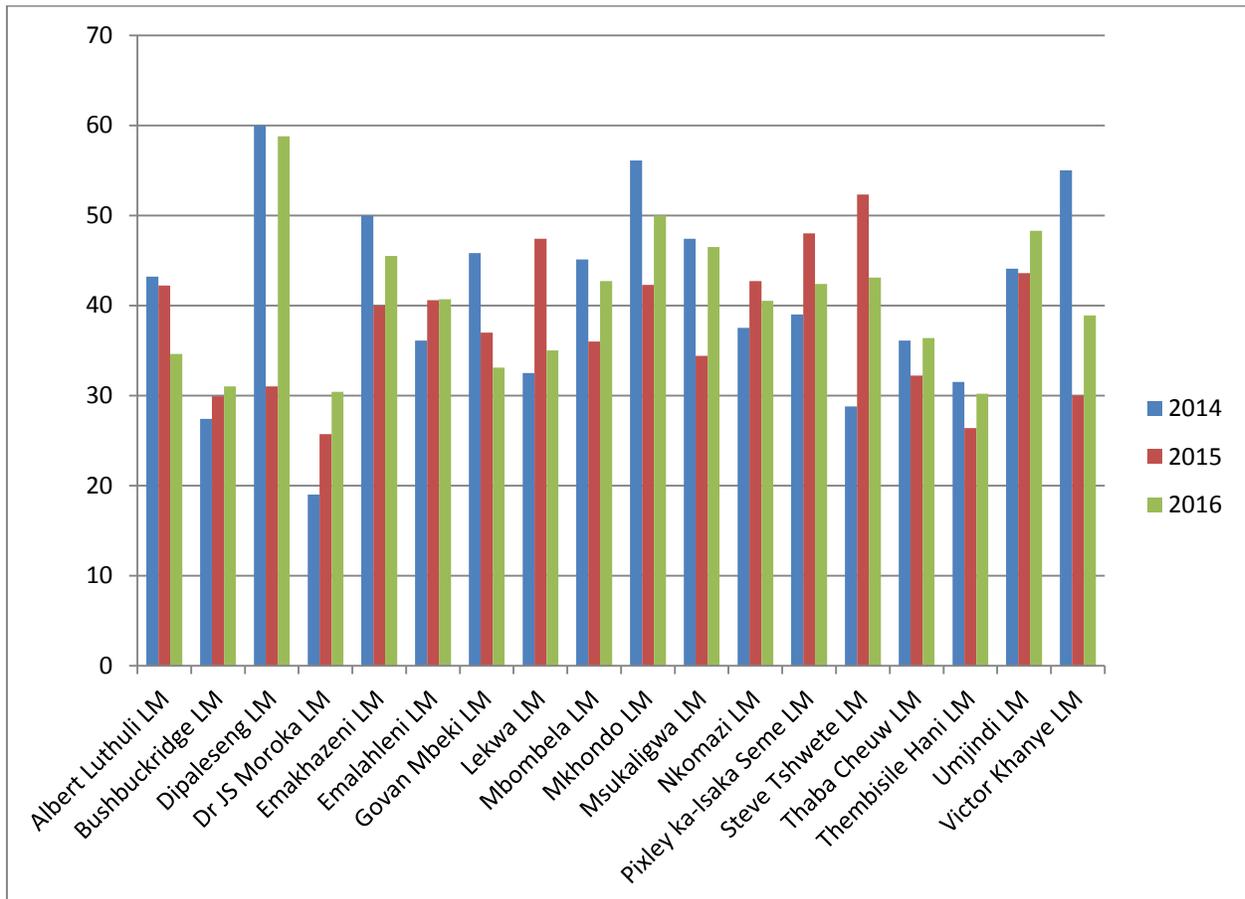
Strategies to prevent HIV infection are in place, but need to be increased - these include the distribution of condoms and encouraging the use thereof; education and distribution of information regarding HIV and AIDS; and medical male circumcision. More people are coming forward for counselling and testing for HIV.

Changing sexual behavior is one of the few potentially effective ways in combating the spread of HIV/AIDS and behavioral risk factors a National HIV Survey showed that the proportion of people reporting multiple sexual partners seems to increase.

The Key Issues relating to HIV AIDS are:

- Focus on programmes that will minimize the risk
- Facilitation of programmes with Provincial counterparts to address issues of HIV/AIDS.
- The municipality is running awareness programmes from the Office of the Executive Mayor, coordinated through the Department of Community Services and Public Safety.

Figure 1.5: HIV Prevalence by Sub-District from 2014-2016



1.8.7.2. Teenage Pregnancy

The factors associated with teenage pregnancy vary from socio-cultural factors such as fulfilling family and gender norms, rites of passage, patriarchy and masculinity, and peer pressure - where teenage pregnancy is regarded as “cool”. Teenage pregnancy may also be caused by the sugar daddy’s phenomena, where an older man dates younger girls.

The rate of teenage pregnancy continues to be on the rise albeit campaign run by the municipality in conjunction with the department of health, NGOs, CBOs and Faith-based organizations. More than half of pregnancies registered with the antenatal department is ascribable to teenagers from 13 – 19.

The visited social problems include backyard abortions, babies abandoned at birth, the grandparents having to look after the babies while their mothers try returning to school, or to enter the already stretched work force.

18.7.3. Alcohol Abuse

The abuse of alcohol is categorized in three groups, namely -

- (i) *current drinking* (past week or past month), which appears to be highest in the 20-34 year age group;
- (ii) *binge drinking* (defined as drinking five or more alcoholic drinks at the same occasion on at least 1 day in the past 30 days or 7 days); and
- (iii) *hazardous and harmful drinking*.

Surveys showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking; 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month.

Lower levels of education and unemployment are associated with higher levels of binge drinking among current drinkers with the most prevalent age for drinking in South Africa between 18-35 years of age.

1.8.8. Education Profile

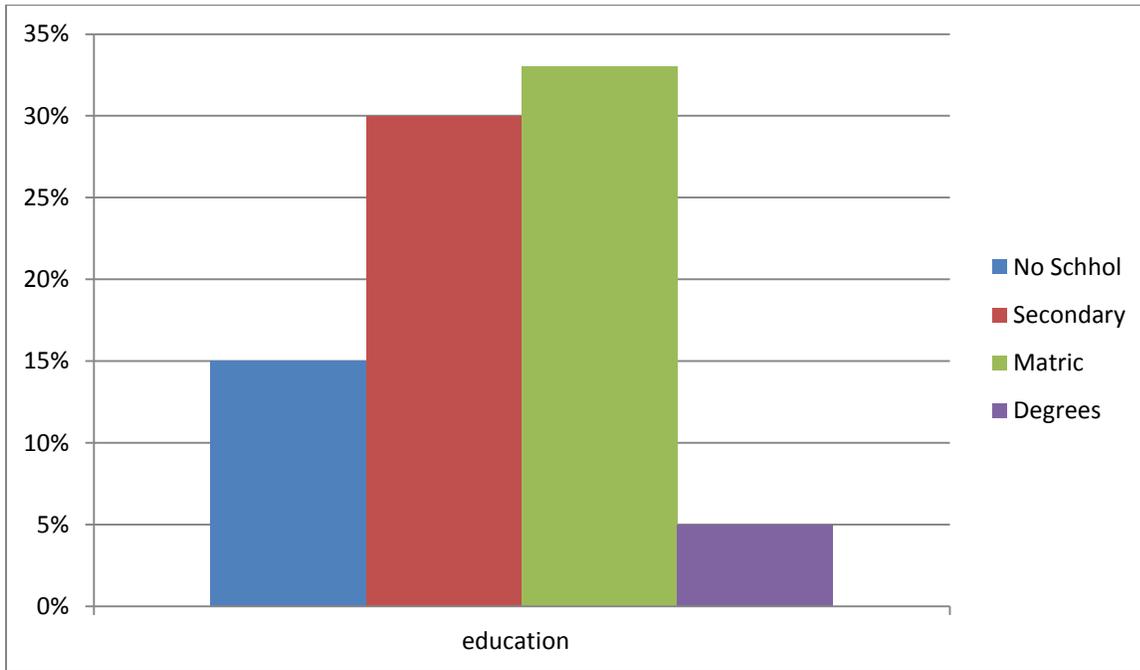
1.8.8.1. General overview

Chief Albert Luthuli Municipality is predominantly a municipality whose population does not have tertiary education. Of the total population of the area; only 5% has university degree qualification; 33% have matric, 30% with some secondary education. 15% of the population has primary education, and 15% do not have any education.

This in turn impacts the municipality's capacity to meet its mandate of providing sustainable service because of the scarcity of professionals. The municipality sources their professionals from without its boundaries. This in turn, means that there are other issues associated with this situation, such as retention of the skilled personnel. Often, Mbombela and Steve Tshwete benefit as they offer the best social amenities to entice skilled personnel into their areas.

Moreover, the low skills retention affects the economy directly. With more than half the population without an education qualification competitive with the job market, it means that there is abject poverty and dependency rate. Safety nets are provided by the Social Security, short-term poverty alleviation projects and programmes.

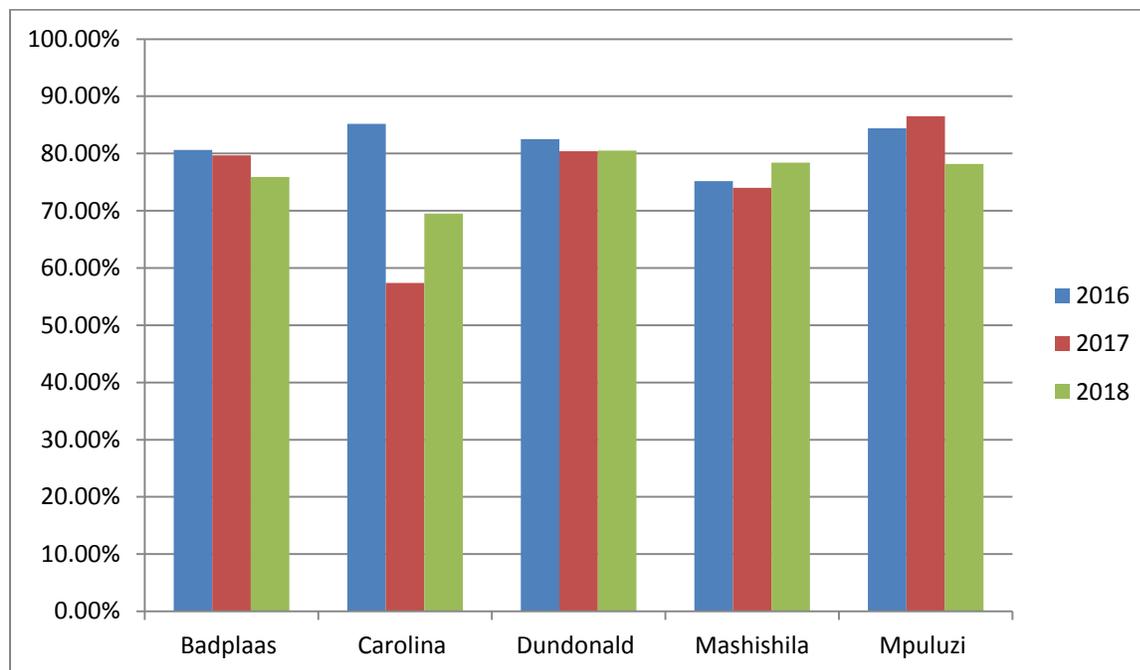
Figure 1.6: Education profile (Stats-SA 2016)



1.8.8.2. Matric Performance per Circuit

The performance per circuit in the last three (3) years shows an inconsistent performance percentage-wise. The highest performance was generally recorded across all circuits in the 2016 academic year with all but Mashishila Circuit recording performance at 80% and above. In 2017, Carolina circuit was the worst performer at 57.4%, Mpuluzi was the best circuit at 86.5%. In 2018 Dundonald was the best performing circuit, registering an 80.5% pass rate; a marginal improvement of .1% from 2017. Carolina was once again the least performing circuit at 69.5%, but was the most improved nevertheless.

Figure 1.7: Performance by Circuit (DOE - 2016-2018)



1.8.8.3. Higher Education and Training

The Gert Sibande TVET College has one campus in the Chief Albert Luthuli Municipality area. Situated in Glenmore near Mayflower, the Sibanesetfu TVET College offers courses in Office Administration, Electrical Infrastructure Construction, Civil Engineering Construction, Engineering and related design, Marketing, Computer Technology, Hospitality, and General Management.

CHAPTER 2

STATUS QUO ANALYSIS

2.1. INTRODUCTION

This chapter details the status quo analysis of the municipality according to Key Performance Areas (KPA's); highlighting the strengths and challenges that confront the municipality.

2.2. POWERS AND FUNCTIONS OF THE MUNICIPALITY

Several pieces of legislation prescribe the powers and functions of a municipality, and are detailed as follows:

Section 156 of the Constitution (1996) states the powers and functions of municipalities as follows:

- 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; and any other matter assigned to it by national or provincial legislation.
- A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
- The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if that matter would most effectively be administered locally; and the municipality has the capacity to administer it.
- A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.
- Section 151(4) of the Constitution (1996) states that the national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.
- Section 152 of the Constitution (1996) states that the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and to encourage the involvement of communities and community organizations in the matters of local government; and a municipality must strive, within its financial and administrative capacity.
- Section 153 of the Constitution requires a municipality to structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and participate in national and provincial development programmes.
- Section 25 of the MSA (2000) requires each municipal council to, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality and which aligns the resources and capacity of the Municipality with the implementation of the plan.

The Act also requires that the IDP be implemented; the Municipality monitors the implementation of the IDP; the Municipality evaluates its performance with regard to the IDP's implementation; and the IDP be reviewed annually to effect improvements when necessary.

2.3. GOVERNANCE STRUCTURES

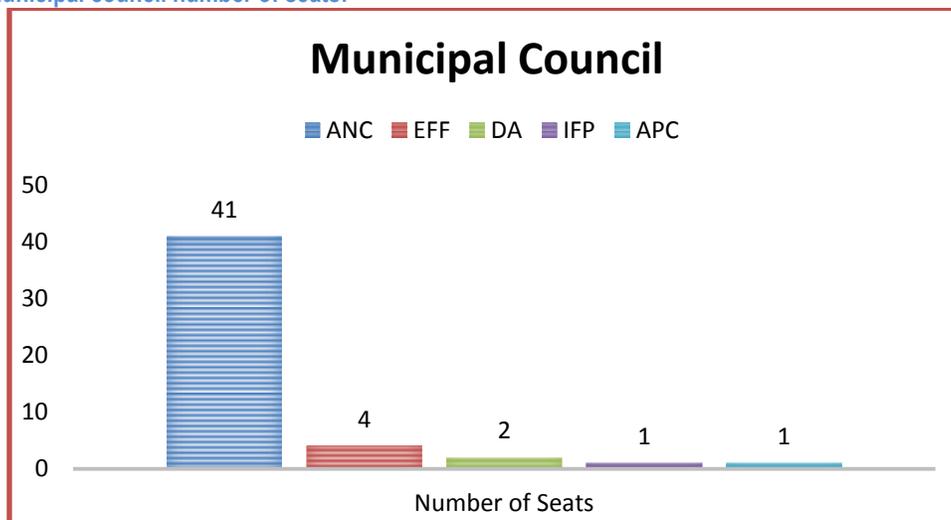
2.3.1. Municipal Council

The Municipal Council comprises 49 councillors, of which 25 are ward councillors and 24 proportional representative councillors. Fulltime Executive Mayor, Members of the Mayoral Committee (4), the Speaker of Council, the Council Whip and the MPAC Chairperson are designated full-time councillors.

These are the political parties that have seats in the municipal council; with the number of seats in parentheses ().

- African National Congress, **ANC** (41)
- Economic Freedom Fighters, **EFF** (4)
- Democratic Alliance, **DA** (2)
- African People's Convention, **APC** (1)
- Inkatha Freedom Party, **IFP** (1)

Figure 2.1: Municipal council number of seats:



2.3.1.1. Municipal council has the power to:

- Pass by-laws - local laws and regulations about any of the functions they are responsible for. By-laws may not contradict or over-rule any national law
- Approve budgets and development plans every year a municipal budget must be passed that sets down how money will be raised and spent. The council should approve an overall plan for how development should take place in the area. This is called an integrated development plan [IDP] and all projects and planning should happen within the framework of the IDP.
- Impose rates and other taxes - property rates are a form of tax that municipalities can place on the value of properties. It is an important source of income.
- Charge service fees - for use of municipal services like water, electricity, libraries, etc.
- Impose fines - for anyone who breaks municipal by laws or regulations, for example traffic fines, littering or library fines.
- Borrow money - the council may agree to take a loan for a development or other project and to use the municipal assets as surety.

Decisions about most of the above must be made in full council meetings. Many of the minor decisions that municipalities have to take can be delegated to the mayoral committee, portfolio committees or to officials or other agencies that are contracted to deliver services.

When other agencies deliver services, it is important that the municipal council keeps political power. Councils from time to time develop systems to ensure that delegated functions are performed properly and within a clear policy framework.

2.3.1.2. Committees of Council

Council performs both the legislative and executive responsibilities and to create a smooth operation and execution of both functions; committees have been established. There are committees established in terms of section 79 of the Municipal

Structures Act (oversight), and those established in terms of section 80 (executive) of the said Act.

Section 79 Committees:

- Policies & By-Laws, Geographic Naming, Rules, Ethics and Petitions Committee; - Cllr JS Nkosi
- Infrastructure Committee; - Cllr. FS Mthombeni
- Finance and Administration Committee; - Cllr. NG Thomo
- Municipal Public Accounts Committee; - Cllr. SV Gininda
- Community Services and Public Safety Committee; - Cllr. LD Shabangu
- Economic Development Committee – Cllr RD Ngwenya

Section 80 Committees:

Mayoral Committee (all the members of mayoral committee (MMCs) constitute this committee)

- Finance Committee; - Cllr. DP Nkosi
- Technical Services Committee; - Cllr. MP Magagula
- Corporate Services Committee; - Cllr. N Nkosi
- Community Services and Public Safety Committee; - Cllr. NV Makhubelo
- Planning and Economic Development Committee – Cllr. SZ Nkosi.

2.4. Administration

The administration is led by the Municipal Manager whose responsibility in part is to be an accounting officer in terms of section 60(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) [MFMA (2003)]. Moreover, the municipal manager provides guidance on compliance with the Act to political structures, political office-bearers, and officials of the municipality.

The Municipality comprises six administrative departments, namely: **The Office of the Municipal Manager** (encompassing the Office of the Executive Mayor; the Office of the Speaker of Council; and the Office of the Council Whip), **Financial Services, Corporate Services, Technical Services and Project Management, Planning and Economic Development, and Community and Public Safety Services**. All these departments work towards achieving the goals of the Municipality; hence their day-to-day activities are linked to the IDP.

2.5. Ward Committees

Ward Committees were established in all 25 wards and all of them are functional. Ward Committees assist ward councillors by, among others linking the planning process to their wards, and assisting with the organizing of public consultation and participation engagements.

2.6. Community Development Workers

Community Development Workers (CDW) are mobile agents of development who maintain direct contact with people where they live. They coordinate all service delivery processes, including the IDP process by providing a link between government departments, the municipality, stakeholders and the community.

Community Development Workers are fulltime employees deployed in every ward, but some wards do not have CDWs deployed due to a number of issues including resignation, death and no recruitment at all. Wards without CDWs are wards 5, 9, 14, 20 and 23.

Figure 2.2: Structural arrangement of municipal departments

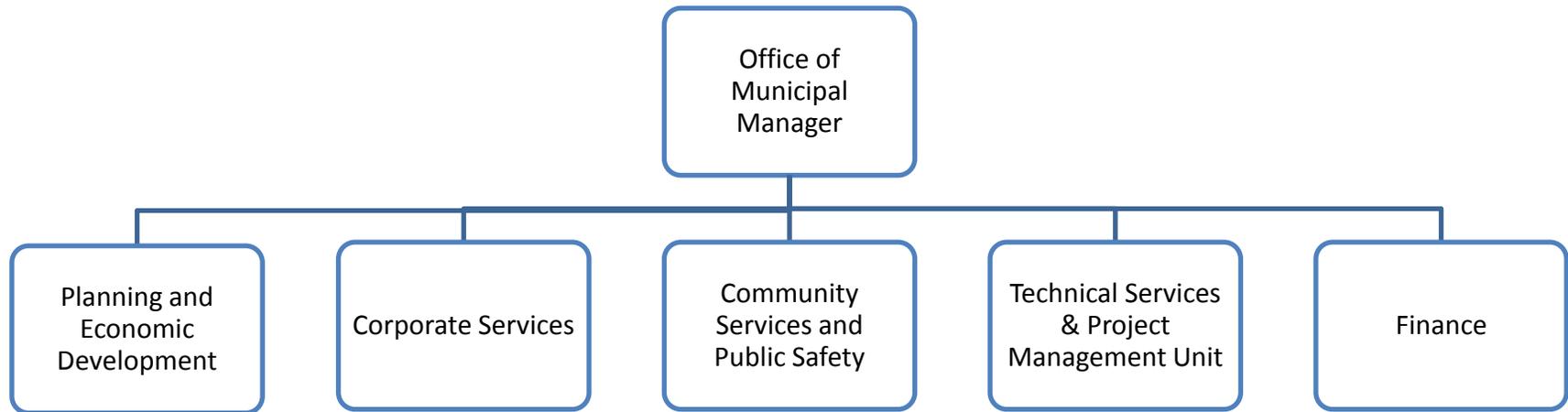


Figure 2.3: Office bearers and Mayoral Committee

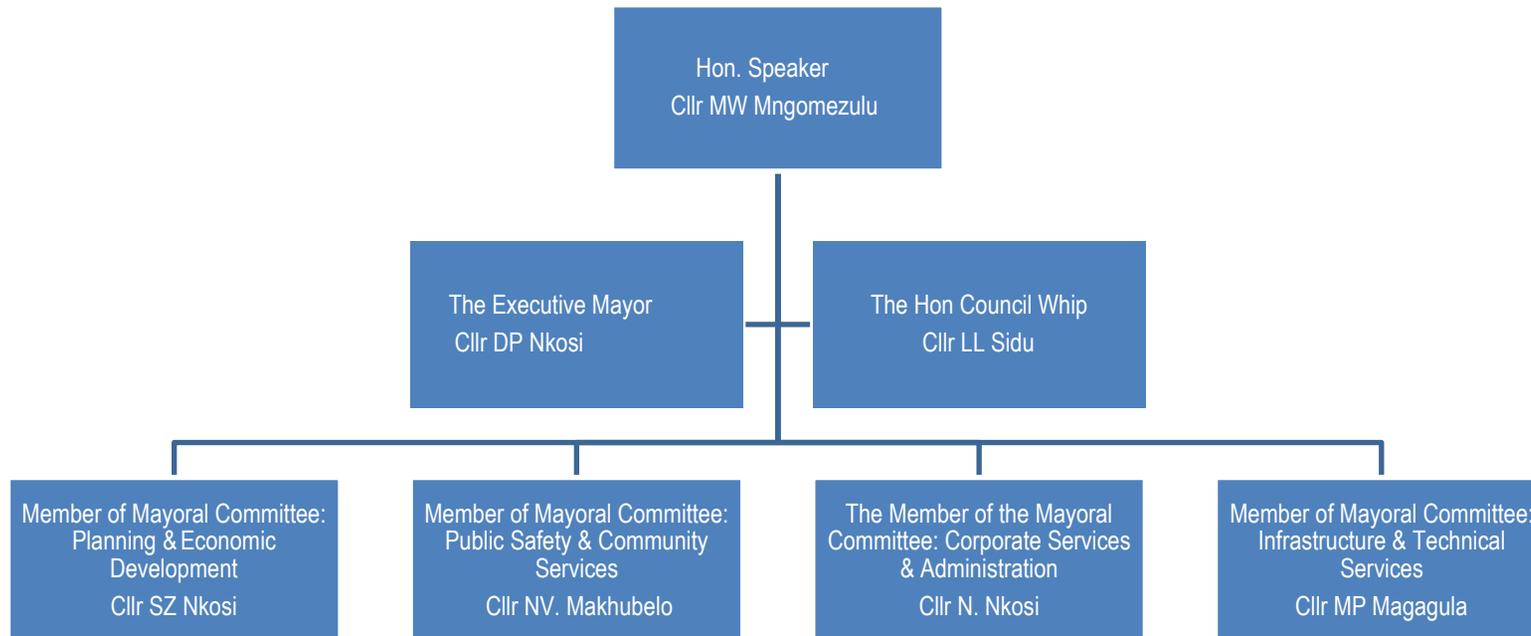
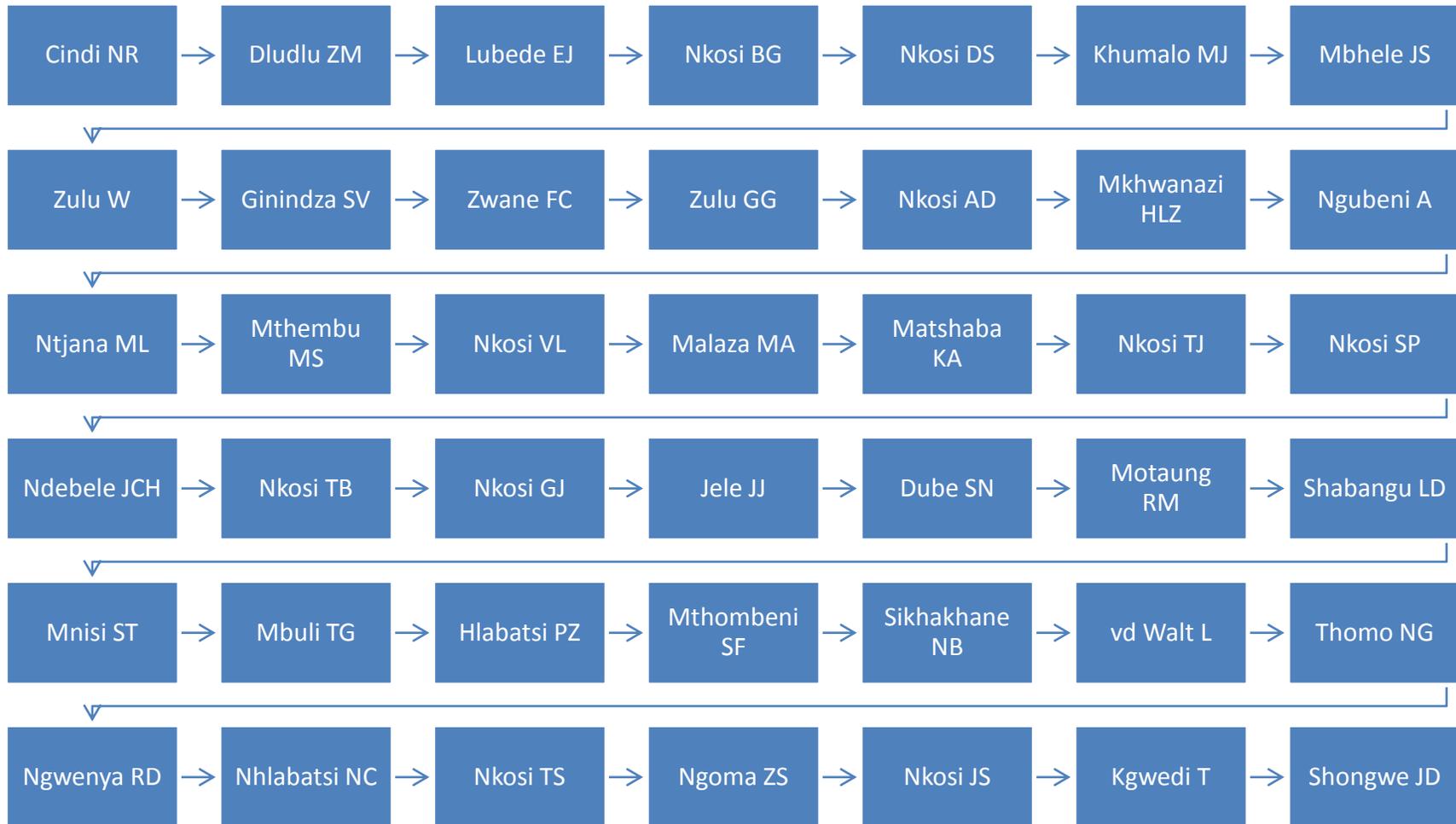


Figure 2.4: Other Councillors



2.7. Traditional Leaders

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

Chief Albert Luthuli Municipality is predominantly a traditional leader's area, with a total of twelve (12) traditional councils. The table below represents the traditional councils, leaders and area of jurisdiction.

Table: 2.1: List of Traditional Councils and Traditional Leaders

NO	TRADITIONAL COUNCIL	TRADITIONAL LEADER	AREA/LOCALITY	CONTACT
1.	Ka-Mantjolo Traditional Council	Inkhosi MB Mnisi	Emanzana / Ka-Mantjolo	073 584 1011 nkundla35@gmail.com
2.	Embhuleni Traditional Council	Prince CM Dlamini	Emanzana	082 662 7209
3.	Ka-Mandlamakhulu Traditional Council	Inkhosi KJ Malaza	Tjakastad	072 188 2916
4.	Somcuba-Bhevula Traditional Council	Inkhosi TD Nkosi	Ebuhleni / Mooiplaas	082 963 2447
5.	Enkhaba Traditional Council	Inkhosi SI Nkosi	Enkhaba	082 867 1435
6.	Ebutsini Traditional Council	Inkhosi TP Nkosi	Steynsdorp	079 593 5716
7.	Enikwakuyengwa Traditional Council	Inkhosi RA Nkosi	Litjelebube	071 772 4613 royabnerinkosi@gmail.com
8.	Kwa- Duma Traditional Council	Inkosi MS Mnisi	Bettysgoed	082 841 6513
9.	Emfumbeni Traditional Council	Inkhosikati B Hlatshwayo	Robinsdale	071 552 2953
10.	Kwa-Madlangampisi Traditional Council	Inkosi JA Tshabalala	Swallows' Nest	079 364 0338
11.	Kwa-Mpsikazi Traditional Council	Inkosi JV Nhlapho	Dundonald	082 788 9432 jvnhlapho@polca.co.za
12.	Ka-Ndlela Traditional Council	Inkhosi TM Nkosi	Diepdale / Fernie	082 783 1539 tmr.nkosi@vodamail.co.za

2.8. Marketing and communication

Marketing and communication function is in place to ensure that municipal services are well placed and communicated to its community. Structures such as Communications and Liaisons, several awareness campaigns, ward committee management and public participation engagements are in place.

The Communication Strategy is being developed, and will incorporate all forms of communication media, channels and platforms. Traditional media includes the issuing out of notices on notice boards and to newspapers, and the use of local radio stations.

In addition to that, there is a municipal website which is running and is being updated regularly. An official Facebook page also exists and is run by the staff in the Office of the Executive Mayor.

The communication channels listed above are used as tools to maintain regular stakeholder mobilization and public participation.

Public consultation meetings are conducted by the ward councillors on a regular basis, and the Mayoral Outreach programmes are there to enhance the mobilization and consultation mechanisms.

Integrated Development Plan Representative Forums are also another way in which the key stakeholders are consulted and reported to.

CHAPTER 3

IDP PROCESS

3.1. Integrated Development Plan

3.1.1. The Process

Integrated development planning is a process through which a municipality, sector departments, various service providers, and interested and affected parties come together to identify development needs, and to outline clear objectives and strategies that serve to guide the allocation and management of resources within the Municipality's jurisdictional area.

From this planning process emanates the Municipal Integrated Development Plan (IDP) with its main objective being the improvement of coordination and integration of planning, budgeting and development within the municipal area.

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

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

The IDP on its own is a plan without money; it should be budgeted for in order to be implemented. It is linked to the Annual Budget in a plan that is called the SDBIP. Through quarterly reports, the Municipal Manager and Audit Committee advise Council on the compliance with the SDBIP.

3.1.2. The Legislative and Policy Context

The Constitution (1996) and other pieces of legislation regulate and direct the operations and existence of the local sphere of government which include the following:

3.1.2.1. Section 152 of the Constitution (1996) states that a municipality must strive to achieve the objectives to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and to encourage the involvement of communities and community organization in matters of local government.

3.1.2.2. Section 153 of the Constitution (1996) requires a municipality to structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and to participate in national and provincial development programmes.

3.1.2.3. Section 25 of the MSA (2000) requires each municipal council to, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality and which aligns the resources and capacity of the Municipality with the implementation of the plan.

The Act also requires that the IDP be implemented; that the Municipality monitors the implementation of the IDP, evaluates its performance with regard to the IDP's implementation; and review the IDP annually to effect improvements where necessary.

Section 26 of the MSA (2000) prescribes the following components that an IDP must reflect on:

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

3.2. INTER-GOVERNMENTAL PLANNING

The Municipal Planning and Performance Management Regulations (2001) sets out the requirements for an IDP as an institutional framework for implementation of the IDP and to address the municipality's internal transformation; internal investment initiatives to be clarified; internal development initiatives, including infrastructure, physical, social and institutional development; and all known projects, plans, and programmes to be implemented within the municipality by any organ of state.

Inter-governmental Planning - Section 41(1) of the Constitution (1996) contains the principles of co-operative government and inter-governmental relations, and determines that all spheres of government and all organs of state within each sphere:

- Must preserve the peace, national unit and indivisibility of the Republic
- Secure the well-being of the people of the Republic;
- Provide effective, transparent, accountable and coherent government for the Republic as a whole
- Be loyal to the Constitution, the Republic and its people; and
- Respect the constitutional status, institutions, powers and functions of government in the other spheres.

Local authorities should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government

3.3. National and Provincial Policy Frameworks

The IDP forms the policy framework and general basis upon which the annual budget is based, and should be compatible with the national and provincial development plans and planning requirements. The National and Provincial planning frameworks that affect the Municipality are as follows:

- The National Spatial Development Perspective (NSDP);
- The National Growth Path
- The National Development Plan (NDP)
- The Government Outcomes
- The Medium-Term Strategic Framework (MDSF)
- The Mpumalanga Growth and Development Path
- The Mpumalanga Rural Development Programme (MRDP)
- The Vision 2030 Plan
- The State of the Nation Address
- The State of the Province Address on Local Government.

3.4. The Status of the IDP

This IDP replaces all previous IDPs that have been approved by previous Municipal Councils. The IDP is a legal document that must be approved by Council.

Section 26 of the MSA (2000) requires that the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP.

Section 35(2) of the MSA (2000) indicates that a spatial development framework contained in the integrated development plan prevails over a plan defined in Section 1 of the Physical Planning Act (1991). Section 1 of the Act defines plan as a national plan, a regional development plan, a regional structure plan or an urban structure plan.

This document therefore represents the draft Integrated Development Plan of the Municipality. It is submitted and prepared in fulfillment of the Municipality's legal obligation in terms of Section 34 of the MSA (2000).

3.4.1. The IDP Process

The Integrated Development Plan (IDP) is a legal document that must be approved by the Council according to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP.

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

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

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

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

The process described and outlined in the Table 1.2 represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year, and implementation feeds into the Performance Management System of the Municipality. Public participation remains pivotal through the IDP process.

3.4.2. The IDP Process Plan

The purpose of the IDP Process Plan is to outline the operational plan (an integrated process plan) for the development of the IDP for the municipality. This Process Plan is based on the unique character and circumstances of the Municipality, taking due cognizance of the process plan requirements as outlined in the MSA (2000), section 34 and Guidelines for Integrated Development Planning provided by the Department of Cooperative Governance and Traditional Affairs.

The Municipality adopted its draft Process Plan for the 2017-22 IDP in August 2016 for public participation. All wards in the Municipality were consulted as per the schedule of meetings (Table xx). The final Process Plan was adopted by Council on 30 August 2016 (CL1.139) and a total of 9 different meetings were held with different stakeholders where communities raised needs were captured.

These series of meetings produced a comprehensive lists of community needs from a total of 240 subsections and villages of the municipality from the 25 wards of the municipality, a kind of a concise list from all the 25 wards per section per programme is also part of this document, this is a product of community participation and all interested stakeholders, the mountains of needs as parked in this document clearly shows the level of development that the municipality with the help other spheres of government and private sector would need to cover and do, though this way take years and years however at the end of the term of this council some degree of development would have to be registered, even if by 10%.

3.4.3. The Implementation of the IDP Process Plan

3.4.3.1 Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems.

The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase.

At the end of this phase, the municipality will be able to provide an assessment of the existing level of development, details on priority issues and problems and their causes and information on available resources.

3.4.3.2. Strategies

During this phase, the municipality works on finding strategic solutions to the problems assessed during the analysis phase. This entails developing a vision, which in the case of the Municipality the current vision was confirmed as relevant, and was retained with no changes.

3.4.3.3. Defining development Goals and Objectives

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in Phase 1, and the municipality came up with possible goals and objectives at its second IDP Representative Forum meeting that was held at Fernie B Community Hall in December 2018.

3.4.3.4. Developing Strategies

In order to align its annual plans and strategic goals and objectives, the Municipality held its third Strategic Planning Session at Indalo Hotel, Emanzana; from 19-20 March 2019. From that StratPlan, the municipality came out with annual plans with possible programme projects per internal department, in order to respond to the needs raised by communities.

Figure 3.1: The process undertaken to produce the IDP consists of 5 phases:



3.4.3.5. Identification of Key Projects

During this phase the municipality works on the design and content of the projects identified during Phase 2. Clear details for each project have to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

3.4.3.6. Integration

Once all projects had been identified, the Municipality has to check again that it contributed to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans must then be integrated. The Municipality should also have overall strategies for issues such as dealing with AIDS, poverty alleviation, and disaster management.

These strategies should be integrated in the overall IDP.

3.4.3.7. Approval

The IDP is presented to the Municipal Council for consideration and adoption. The Council may adopt a draft for public comments before approving its final Integrated Development Plan.

As per the approved IDP Process Plan, IDP Representative Forum Meetings are scheduled to be held as indicated in the following table:

Table 3.1: IDP Process - Roles and Responsibilities:

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
1.	Municipal Council	<ul style="list-style-type: none"> • Adopt an IDP process plan • Take responsibility for the overall management and coordination of the planning process • Adopt and approve the final IDP; and • Ensure that annual business plans, budget and related development activities are based on the approved IDP
2.	Mayoral Committee	<ul style="list-style-type: none"> • Manage the IDP through the Municipal Manager • Recommend the IDP review process to Council • Recommend the IDP revisions to Council • Allocate resources for review of the IDP
3.	IDP Steering Committee , comprising - <ul style="list-style-type: none"> • Municipal Manager • Directors/Managers • IMATU and SAMWU representatives 	<ul style="list-style-type: none"> • Provide terms of reference for all review and planning activities • Commission IDP planning studies, programmes and projects • Process, summarize and document outputs from sub-committees, teams, etc. • Recommend amendments to the content of the IDP • Prepare, facilitate and document meetings and workshops • Ensure alignment and participation in the determination and prioritization of plans and programmes in the spirit of cooperative governance

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
4.	Municipal Manager Coordinating Committee (IDP Broad Planning Technical Committee), comprising – <ul style="list-style-type: none"> • Municipal Manager • Managers/Officers: Office of Municipal Manager, Speaker, Executive Mayor, Budget Office, Supply Chain Management, Performance Management, Planning, Project Management and IDP • Administrative support 	<ul style="list-style-type: none"> • Prepare the IDP review process plan • Identify resources • Coordinate and manage the components of the review process, including: <ul style="list-style-type: none"> • Stakeholder meetings • Meeting deadlines • Horizontal and vertical alignment • Compliance with national and provincial requirements
5.	Ward Councillors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and community participation probes; they will act as the main interface between council and the community	<ul style="list-style-type: none"> • Organize public consultation and participation at ward level • Disseminate information from council to constituents and vice versa • Identify issues and projects at ward level • Participate in the approval and ongoing monitoring of the approved IDP • Identify and encourage unorganized groups to participate in the IDP process
6.	Municipal Manager and Manager: IDP The Municipal Manager will delegate these functions to the Manager: IDP, but remains accountable for the overall IDP process as dictated by the Municipal Systems Act (2000)	<ul style="list-style-type: none"> • Amongst other, the following responsibilities are allocated to the Manager: IDP for the IDP process: • Ensure that the Process Plan is finalized and adopted by Council • Adjust the IDP according to the proposals of the MEC • Identify additional role players to sit on the IDP Representative Forum

		<ul style="list-style-type: none"> • Ensure the continuous participation of role players • Monitor the participation of role players • Ensure appropriate procedures are followed • Ensure documentation is prepared properly • Carry out the day-to-day management of the IDP process • Respond to comments and enquiries • Ensure alignment of the IDP with other IDPs within the District Municipality • Co-ordinate the inclusion of sector plans in the IDP • Co-ordinate the inclusion of the PMS in the IDP • Submit the final IDP to relevant authorities
7.	Municipal Officials will be ultimately responsible for the implementation of the IDP process and as such will play a key role in the development of the IDP's specific activities that will be undertaken by officials	<ul style="list-style-type: none"> • Provide relevant technical and financial information • Develop strategies and project plans • Provide inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees
8.	Gert Sibande District Municipality The district municipality will have the same role as the local municipality, but only in the preparation of the District IDP Framework, but the role of the district municipality on the local level is the coordination of IDP processes of local municipalities, and these include the following:	<ul style="list-style-type: none"> • Ensure the horizontal alignment of IDPs of the municipalities in the district area • Ensure the horizontal alignment between district and local planning • Facilitate vertical alignment of IDPs with the government sphere and sector departments • Prepare joint strategy workshops with local municipalities, provincial and national role players, and other specialists
9.	IDP Advisory Committee (National, Provincial, Business Sector, Parastatals) The National and Provincial government departments as well as major stake holders like the sectors of manufacturing, mining, and business will serve on the committee	<ul style="list-style-type: none"> • Assist Council in rendering technical (i.e. investment opportunities) and financial support to ensure that Council meets its goal of playing a role in the global economy

3.5. Review of the IDP

Section 34 of the MSA (2000) deals with the review and amendment of the IDP and requires that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measures in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with the prescribed process.

The annual review process thus relates to the assessment of the municipality's performance against organizational objectives as well as implementation, and also takes into cognizance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as determined in the MSA (2000) in Chapter 4.

In terms of the IDP review guidelines; the IDP is reviewed based on four primary areas of intervention, viz: the annual IDP review, the IDP Process Plan, amendments in response to changing municipal circumstances, and the comments from the MEC for local government.

During the review cycle, changes to the IDP process and content may be necessitated due to institutional issues; amendments in response to changing circumstances; needs to improve the IDP process and content; and comments of the MEC for local government.

3.5.1. Strategic Objectives

The below-mentioned plans will address what the municipality will be doing for the next five years and which will be revised annually through the IDP review process contained in the IDP Process Plan.

These plans are based on the 6 key strategic objectives.

However, it is worth mentioning that more than one department can contribute to the successful carrying out of a particular KPA, as the functions cut across. Alignment of duties and functions is therefore an important aspect of planning, so that there are no queries and misunderstandings by the time Performance Assessment is done.

Table 3.2: Key strategic objectives of the municipality:

Number	Strategic Objective	Key Performance Area
1.	To ensure good governance	Policies and procedures
		Governance structures
		Governance and leadership
		Marketing and communication
		Legal and Compliance
		Performance Reporting
		Risk Management
		Internal Audit
2.	To ensure efficient and effective Information Communication Technology (ICT)	Governance Strategy
		Data Integrity and Security
3.	To ensure transformed institution with competent and capable human capital	Learning and Development
		Management of Vacancies
		Affirmative Action
		Leave Management
4.	To ensure financial healthier and sustainable environment	Supply Chain Management (SCM)
		Revenue Management
		Expenditure Management
		Financial Management
		Unauthorized, Irregular Expenditure and Fruitless and Wasteful Expenditure (UIF)
		Asset Management
		Financial Reporting
		Budget Management
		Credit Management
		Debt Management
5.	Provision of basic services (Electricity, Water and Sanitation)	Access to Electricity
		Access to Water and Sanitation
		Access to Roads and Transportation System
		Infrastructure Development and Maintenance
		Waste Management
6.	To ensure sustainable Local Economic Development	Crime Management
		Healthy and Safe environment
		Disaster Management
		Safer roads
		Job opportunities
		Employment equity
		Social Development
		Economic Development

3.5.2. Strategic Objective 1: To ensure Good Governance

Good governance objective has been defined under the following key performance areas:

Figure 3.2: Good governance key performance areas:



3.5.3. Policies and procedures

Key policies and procedures have been developed and implemented. The municipality is not where it should be in terms of development and implementation of these key policies. Several initiatives are being taken in ensuring that the control environment is sound.

3.5.4. Governance structures and leadership

The municipality strives to always operate under the premise of good governance and leadership. The following structures are currently in place to ensure that achievement of this objective:

- Ward Committee meetings;
- Council meetings,
- Mayoral Outreach Programmes;
- IDP Representative Forum Meetings
- Records management;
- Secretariat services;
- Monitoring and oversight Committee
- Premier Coordinating Forum and the MunMec structures
- Gert Sibande District Municipality Municipal Manager's Forum
- Executive Mayor Forum Approved Fraud Prevention Policy;
- Mayoral committee; and
- Audit committee.

3.5.5. Marketing and communication

Marketing and communication function is in place to ensure that municipal services are well placed and communicated to its community. Structures such as Communications and Liaisons, several awareness campaigns, ward committee management and public participation engagements are in place.

The Communication Strategy is being developed, and will incorporate all forms of communication media, channels and platforms. Traditional media includes the issuing out of notices on notice boards and to newspapers, and the use of local radio stations.

In addition to that, there is a municipal website which is running and is being updated regularly. An official Facebook page also exists and is run by the staff in the Office of the Executive Mayor.

The communication channels listed above are used as tools to maintain regular stakeholder mobilization and public participation.

Public consultation meetings are conducted by the ward councillors on a regular basis, and the Mayoral Outreach programmes are there to enhance the mobilization and consultation mechanisms.

Integrated Development Plan Representative Forums are also another way in which the key stakeholders are consulted and reported to.

3.5.6. Legal and compliance

The municipality has an established legal and compliance section to deal with all legal matters. Several legal firms are contracted to ensure that this deliverable outcome is achieved. Legal division deals with the following matters amongst other:

- The Legal Division intends to conduct legal audit on all legislation having an impact on the municipality in the next financial year;
- To be able to strictly monitor compliance each relevant department and to be able to render the professional legal advice;
- The Unit commits to ensure a more effective, accountable and clean local government that works together with national and provincial government;
- Ensures that the Council Fraud Prevention policy will be continuously updated and diligently implemented; and
- Service Standards for all municipal services will be compiled, published and applied as far possible.

Performance reporting

Performance reporting function is in place and it is supported by the functioning performance management system, developed IDP and SDBIP.

3.5.7. Risk management

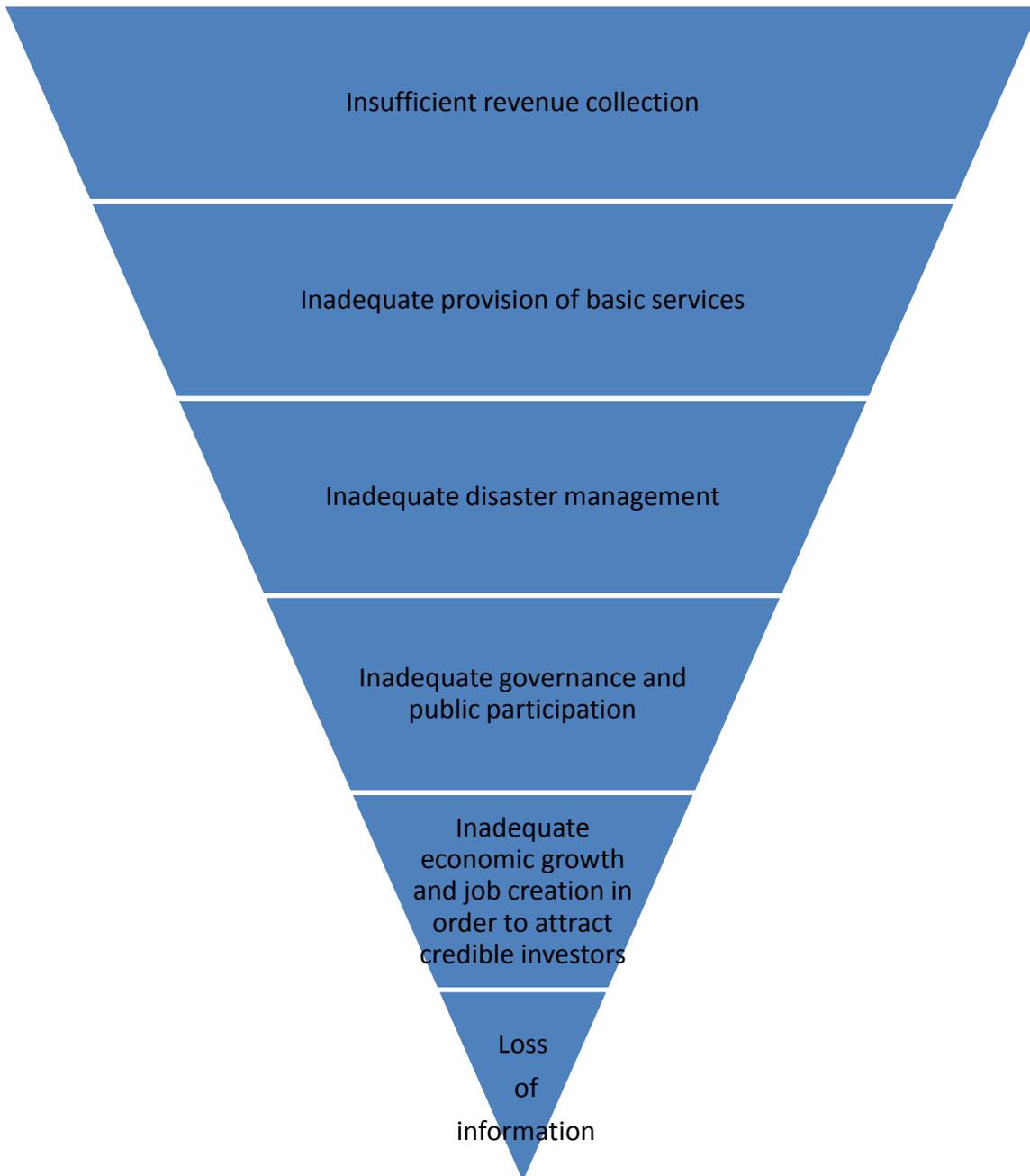
Risk Management as one of the key pillars for good governance practices and it's a continuous process that enables improvement in strategy design and strategy implementation as well as an organization's systems and operations. The effective management of risk is prioritized to ensure that business risks across the organization are identified and managed on an on-going basis for the achievement of the municipality is vision to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

Council has an existing Risk Management Policy and Framework that enables management to proactively identify and respond appropriately to all significant risks that could impact on business objectives. In line with the approved Risk Management Policy and Framework a top down approach has been adopted in developing the risk profiles of the organization. The results of the strategic and operational assessments were used to compile a risk register.

Risk Management in the municipality is guided and monitored by various committees at Council and administrative level such as the Municipal Public Accounts Committee (MPAC), Risk Management Committee and the Audit Committee.

Additionally, the municipality appointed an Internal Auditor and a Chief Risk officer as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management.

Figure 3.3: Seven identified top risks



CHAPTER 4

LOCAL ECONOMIC DEVELOPMENT

4.1 SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE

The economic and spatial outlook of the municipality paints a picture of where the most economic activity is taking place. It also indicates the kind of economic contributors – the economic drivers. This in turn demonstrates if the economy of the municipality is growing, stagnant or regressive.

Of notable concern is the high unemployment rate amongst people in the 14 to 64 age group; the age group of economic productivity and employability. In 2016 about 36 000 people in this age group were not working (Statistic SA- CS2016). The overall unemployment rate in the Municipality is 36.4%. Of that total, 42% is for female unemployment, and 28% for male. Youth unemployment is a massive 45%, influenced by a variety of factors such as lack of job / economic opportunities on the one hand to lack of skills required by the job market in the other. The highest number of unemployed (54%) is in Ward 12 (Ekulindeni area) and the lowest number (20%) is in Ward 21 (Carolina area).

Employment in the Municipality increased with 8 600 jobs between 2001 and 2011, and the number of employed individuals is 29 141 (0,12%). The percentage of employment in formal sector was 65,6%, and in the informal sector 21,9% (StatsSA 2011).

Table 4.1 - Socio-Economic Status (StatsSA 2011)

Socio-Economic Status						
Year	Housing backlog as proportion of current demand	Unemployment rate	Proportion of households with no Income	Proportion of population in low-skilled employment	HIV/AIDS prevalence	Illiterate people older than 14 years
2012/13	12%	34%	34%	44%	44%	10%
2013/14	11%	35%	34%	44%	44%	10%
2014/15	31%	42%	36%	44%	45%	10%

Figure 4.1 - Socio-Economic Status

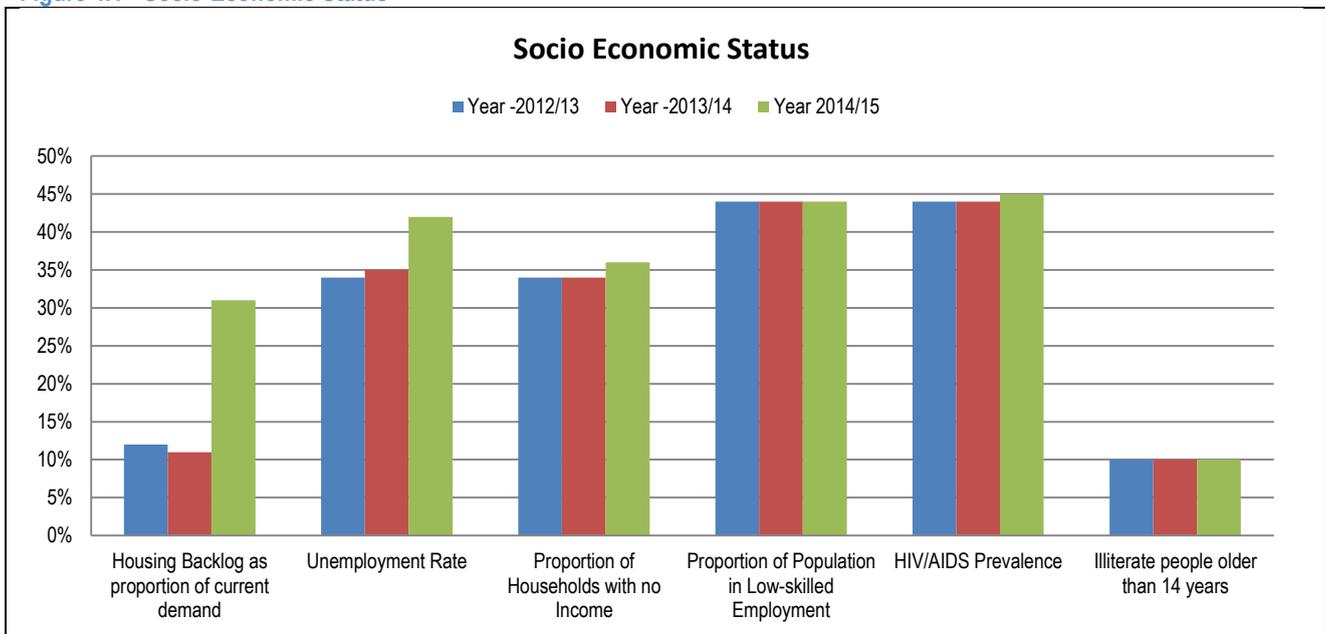


Figure 4.2 - Poverty Rate by Municipal Area (Global Insight – ReX, August 2011)

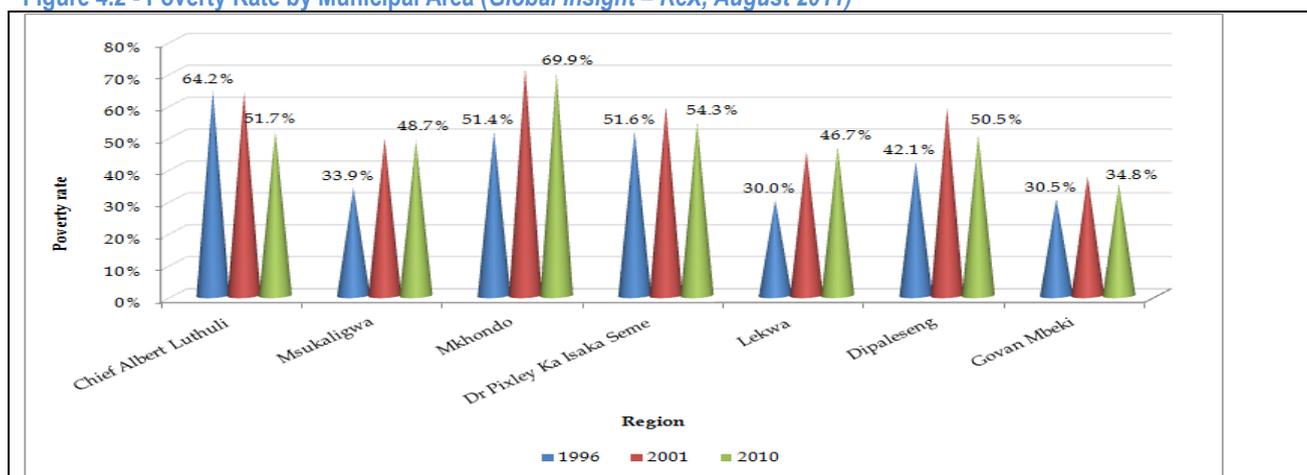


Table 4.4 - Average Household Income / Average Income Inequality (Mpumalanga Province) (StatsSA 2011)

Municipality	Average Household Income		Average Income Inequality (bottom 40% share of Income)	
	2011	Ranking (Highest 1) (Lowest 18)	2011	Ranking (Lowest 18) (Highest 1)
Govan Mbeki	R125 480	2	7.1%	17
Mbombela	R92 663	4	8.7%	11
Lekwa	R88 440	5	8.2%	14
Msukaligwa	R82 167	7	8.2%	13
Chief Albert Luthuli	R48 790	14	10.0%	4

Table 4.5 - Employment Status (StatsSA 2011)

Employment Status	Number of People	Percentage of Population
Employed	29 141	15,7%
Unemployed	15 975	8,6%
Discouraged work seeker	9 282	5,0%
Other not economically active	53 944	29,0%

Table 4.6 - Labour Indicators (StatsSA 2011)

Labour Indicators	Number of People	Percentage of Population	Share of District figure	Ranking (Best 1) (Worst 18)
Working age population (15-64 years)	108 342	58,2%		
Economically active population (EAP/Labour force)	45 115	24,3%		
Number employed	29 141	15,7%	11,2%	
Number unemployed	15 975	8,6%	14,6%	
Unemployment rate (%)		35,4%		12

The high unemployment rate amongst people in the 14 to 64 age group, being the economic productive years, is a noteworthy concern. In 2011 about 36,000 people in this age group were not working (Statistic SA 2011).

The unemployment rate in the Municipality is 35,4% (2011); females 42% and males 28% - and the unemployment rate for young people is alarmingly high at 45%, which is mainly influenced by the lack of economic opportunities in the municipal area. The highest number of unemployed (54%) is in Ward 12 (Ekulindeni area) and the lowest number (20%) is in Ward 21 (Carolina area).

Employment in the Municipality increased with 8,600 jobs between 2001 and 2011, and the number of employed individuals is 29 141 (0.12%). The percentage of employment in formal sector was 65.6%, and in the informal sector 21,9% (StatsSA 2011).

4.2. ECONOMIC DRIVERS

The main economic drivers in the Municipality are the community services; the trade sector; the agriculture sector; the mining sector; and the construction sector.

Table 4.7: Economic Drivers in Chief Albert Luthuli Municipality

Sector	Activities	Contribution to Employment	Contribution to Economy
Community Services	Public administration, government departments / agencies, municipalities; membership of organizations; recreation/culture/sport; washing/dry-cleaning of textiles and fur products; hairdressing/beauty treatment; funeral and related activities	28,8%	37,1%
Trade/Retail	Wholesale and commission; retail trade; repair of personal household goods; sale/maintenance/repair of motor vehicles/motor cycles; hotels/restaurants/bars/canteens/ camping sites/ other provision of short-stay accommodation	21.4%	13.6%
Agriculture	Establishments primarily engaged in farming activities, including commercial hunting and game propagation, and forestry, logging and fishing. Types of primary production: Micro enterprise broiler producers; small holder vegetable producers; small scale fruit growers; dry land maize and sugar beans farming; cattle farming. Secondary activities: sawmills, game farming.	16.8% (decreasing)	11.2%
Mining	Extracting, beneficiating of minerals occurring naturally, including solids, liquids, crude petroleum, gases; underground and surface mining, quarries, operation of oil and gas wells and all supplemental activities for dressing and beneficiating for ores and other crude materials	7.6%	7.9%
Construction	Site preparation, building of complete constructions or parts thereof, civil engineering, building installation, building completion, renting of construction or demolition equipment with operators	4.9%	2.9%

4.2a Community Services Sector

The main economic driver in the Chief Albert Luthuli Municipality is Community Services Sector, in the form of the various government departments that are the main employers, the Municipality included. The government job intervention programmes like the Expanded Public Works Programme (EPWP) projects, Community Works Programme (CWP) projects, and social security grants through the Department of Social Development contribute immensely in the household income.

4.2b Retail Sector

The Retail Sector is another key economic driver in the Chief Albert Luthuli Municipality. There are shopping precincts in Carolina, at The Crossing (Elukwatini), Emanzana, and Mayflower/Fernie. These retail chains contribute towards job creation and food security.

4.2c Agriculture and Forestry Sector

Commercial farming is largely exercised by established farmers, who are mostly from the White population group. They are found in the Carolina-Emanzana grassland area. The main activities are grain farming (white maize and yellow maize, varieties of legumes, (sunflowers), potatoes, and cattle feed.

In addition, there are livestock farmers as well who farm with mainly cattle and sheep, but there has been a growth in game farming as well.

Forestry companies such as Komatiland Forests and York Timber operate the timber and plantations operations, which stretch from Diepdale to Carolina, covering all the plantations along the N17 from Oshoek, Lochiel, The Brook and Milliken.

4.2d Mining Sector

Mines submit their Social and Labour Plans (SLPs) to the Municipality. These plans mainly cover the Human Resources Programme; the Local Economic Development Programme; and the Management of Downscaling and Closure Programme.

- *The Human Resource Programme* mainly focuses on the mine's internal staff skills development plan. Learnerships and bursaries for internal and external applicants, and the budget allocation for such programme are stipulated in the Plans.
- *The Local Economic Development Programme* is funded by the mine's budget equivalent to 1% of its pre-tax profits. The figure fluctuates and differs from one mine to another.
- *The Management of Downscaling and Closure Programme* provides for cases of retrenchments by the mine. This must, where possible, practicable and reasonable cover the skilling of people either in basic life skills, financial skills and SMME training.

4.2e Tourism Sector

The Municipality has vast prime tourism real estate based on communal and land claim areas. The inherent development potentials are as a result of the Municipality's location in the Mpumalanga 'Grass and Wetland Region' which is a well-established nature-based tourism destination. Tourists are offered a wide range of tourism activities within the Municipality and in its immediate surrounding areas. The Makhonjwa Mountain world heritage site, the Skurweberg mountain pass from Machadodorp to Emanzana and from Emanzana via the Nelshoogte Pass to Barberton; the Rooihooogte Pass from Emanzana to Lochiel, and the Matotoland Lake District in Chrissiesmeer. The communal land areas in the Municipality provide further opportunities for guided horse trails and hikes as well as easy access to tourism products based on local traditional culture (Swazi cultures) in the nearby villages, including overnight 'home stays'.

4.3 LOCAL ECONOMIC DEVELOPMENT (LED) PROJECTS

4.3a Expanded Public Works Programme (EPWP)

The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises that aims to draw significant numbers of the unemployed into productive work. The programme is accompanied by training and skills development so that the participants could increase their capacity to earn an income when they exit the programme.

The Municipality successfully implemented the following projects:

Location	Financial Year	Allocation	Jobs Created	Key Focus Areas
All Wards	2018/19	R3 785 000	100	<ul style="list-style-type: none"> • Cleaning of storm water drains • Regravelling • General maintenance • Cleaning buildings
All Wards	2018/19	R4 105 000	110	<ul style="list-style-type: none"> • Cleaning of storm water drains • Regravelling • General maintenance • Cleaning buildings
All Wards	2018/19	R2 059 000	130	<ul style="list-style-type: none"> • Cleaning of storm water drains • Regravelling • General maintenance • Cleaning buildings
All Wards	2018/19	R3 304 000	150	<ul style="list-style-type: none"> • Cleaning of storm water drains • Regravelling • General maintenance • Cleaning buildings
All Wards	2018/19	R1 477 000	75	<ul style="list-style-type: none"> • Cleaning of storm water drains • Regravelling • General maintenance • Cleaning buildings

4.3b Community Works Programme (CWP)

The Community Works Programme is a intervention that was adopted by national government to afford the unemployed of working age the opportunity to do a community beneficial job, while also giving the participants the opportunity to improve their chances of getting a long term full time job through skills development.

The following projects were successfully implemented:

Sector	Key Activities
Agricultural Sector	Establishing of communal gardens, home stands gardens, public areas garden, for example churches, schools, traditional offices, clinics, hospitals; Fencing.
Infrastructural Sector	Construction and building, renovations, pipe installations, unblocking of drainage pipes, water provision and infrastructure development and maintenance.
Environmental Sector	Cleaning, maintenance, decorations, grass cutting, establishment of parks, tree planting and trimming, cleaning of graveyards and cleaning of dumping sites
Educational Sector (School Support Programme)	Teacher Aid Assistance, establishment of vegetable gardens, assistance with school nutrition programme, Cleaning, school patrols.
Social Sector	Cleaning of houses inhabited by the elderly, the sick and the infame, home visits for the ill, assistance of persons with disabilities

4.3c Job Creation and Training

About 2 228 participants have benefited of late, and have undergone training in Adult Education, First Aid, Occupational Health and Safety, Agriculture, Community Development, Construction, and Painting amongst others.

Budget Details

2016/17	2017/18	2018/19
R12 263 597	R11 001 496	

4.3d Other LED Funded and Unfunded Projects

Project	Benefit	Ward	Estimated Budget	Responsible Department	Status	
Strategic Objective: Economic growth and development, job creation						
1	Tourism development plan	CALM as a whole	All	R250 000	PED	Unfunded
2	Mining and agriculture development plan	CALM as a whole	All	R350 000	PED	Unfunded
3	Trade development plan	CALM as a whole		R400 000	PED	Unfunded
4	Design and Construction of entrance gate ways on CBD,s Carolina , Elukwatini, Emanzana	Branding and marketing		R2,5 million	PED	Unfunded
5	Establish brick manufacturing plant – Nhlazatshe 6, Fernie, Silobela		21	R450 000	PED	Unfunded
6	Establish brick manufacturing plant – Nhlazatshe 3, Fernie,			R250 000	PED	Unfunded
7	SMME'S Capacity building	CALM as a whole			PED	Unfunded
8	Manzana renovations	Tourists attraction			PED	Unfunded
9	Advert walls	Advertise tourism attraction	All	R200 000	PED	Unfunded
10	Establish poultry farms – Carolina, Nhlazatshe, Dundonald, Ekulindeni & Fernie			R130 000	PED	Unfunded
11	Terra Wind Power project	Greater Carolina area	15, 21, 22	R52 billion	PED	Private funding
12	Oshoek Mall Investment			R75 million	PED	Private funding

Project		Benefit	Ward	Estimated Budget	Responsible Department	Status
13	Mayflower Mall Investment			R95 million	PED	Private funding
14	Elukwatini Mall Investment			R95 million	PED	Private funding
15	Carolina Resort Investment		All	R60 million	PED	Unfunded
16	Construction of Market stalls Carolina	Hawkers,	15, 21	R1 million	PED	Unfunded
17	Development of Infrastructure and visitor accommodation at Nooitgedacht Nature Reserve	Greater Carolina area			PED	MTPA
18	Construction of Market stalls Carolina	Greater Carolina area	15, 21, 22	R800 000	PED	Unfunded
19	Construction of Market stalls Mayflower	Greater Mayflower areas		R600 000	PED	Unfunded
20	Solar Panel Manufacturing	Greater Elukwatini			PED	Unfunded
21	Poultry Rearing Projects	CALM as a whole	All		PED	Unfunded
22	Albert Luthuli City Development	CALM as a whole	All		PED	Unfunded
23	Market stalls - Elukwatini	Elukwatini			PED	Unfunded
25	Furniture manufacturing		4, 15		PED	KLF
26	Crush stone-mining	CALM	8, 16		Private	Unfunded
PROJECTS BY OTHER FUNDERS						
1	Badplaas Laerskool	Badplaas Laerskool	17	20,000,000	Nkomati Mine	New
Organizational development and transformation						
1	Spatial planning: Update spatial information database for the Municipality (Land Audit)	Land information	All	R1 million	PED	Unfunded
Upgrading informal settlements		Security of tenure	All	R5 million	PED	Unfunded
2.	Urban development framework	Development strategies	All	R1 million	PED	Unfunded
3.	Electronic building plan and town planning record keeping system			R500,000	PED	Unfunded
4.	Dairybrand (Pty) Ltd Agri-Industrial Park	Greater Carolina area	Ward 15, 21, 22	R15 million	PED	Unfunded
LED PROJECTS FUNDED BY DEDET						
5.	Upgrading and renovation of 9 staff quarters and office block, provision of bulk services and 5km buffalo-proof fence	Nooitgedacht Dam Carolina	Ward 15, 21, 22 R15 million		PED	Funded
6.	Development of nature reserve and development of conservation education resource and recreation facility (Songimvelo)	Ebuhleni Songimvelo	Ward 19, 12 (Mooiplaas)	R30 million	PED	Funded

4.4 EMPLOYMENT LEVELS

- Employment increased with 8,606 between 2011 and 2016.
- Number of employed individuals in 2016 was 29,809
- Employment number 11.2% of Gert Sibande's employed.
- Employment in formal sector 65.6% and informal sector 21.9%.

Table 4.9 - Employment Status

Employment Status	Number of People	Percentage of Population
Employed	29 141	15,7%
Unemployed	15 975	8,6%
Discouraged work seeker	9 282	5,0%
Other not economically active	53 944	29,0%

4.5 INCOME LEVELS

- The annual household income in the Municipality increased from R22,832 in 2001 to R48,790 in 2011 (*StatsSA 2011*)
- The highest number of households (11,118) earns an income of R9,602 to R19,600 per annum
- Households with no income was 7,107
- The Municipality was ranked 14th lowest out of 18 municipalities in Mpumalanga Province regarding income in 2011 with an average of R48,790 per household per annum
- The low average household income is directly linked to the low employment rate of 29,141 individuals (*StatsSA 2011*)
- The per capita income for the Municipality was less than R38, 000 per annum in 2011
- The Gini-Coefficient in the Municipality is 0.57%, being the third lowest in Mpumalanga Province; and 0,63% in 2012 which is equal to the national average - indicating that inequality is increasing in the Municipality.

Table 4.10 - Annual Income Levels (*StatsSA 2011*)

Annual Income Levels	Number of Households	Percentage of Total Households
No income	7 107	14,9%
R1 - R4800	3 374	7,1%
R4801 - R9600	5 663	11,9%
R9601 - R19600	11 118	23,3%
R19601 - R38200	9 766	20,5%
R38201 - R76400	4 779	10,0%
R76401 - R153800	3 139	6,9%
R153801 - R307600	1 842	3,9%
R307601 - R614400	643	1,3%
R614401 - R1228800	128	0,3%
R1228801 - R2457600	80	0,2%
R245601 and more	67	0,1%

The total household expenditure in 2012 amounted to R178 9 billion, an increase from R165,8 billion in 2011. The majority of household expenditure was on accommodation (14.2%), taxes (12.4%), financing (7.2%), transport (6.8%) and medical schemes (6.0%).

Total retail sales amounted to R58 billion in 2012, an increase from R54 billion in 2011. The most retail sales were for perishable and processed products (34.9%), ladies/girls and infants clothing (9.5%), inedible groceries (7.5%) and pharmaceuticals (6.7%).

Real disposable income grew by 2.1% between 2011 and 2012.

Table 4.11 - Average Household Income in Chief Albert Luthuli Municipality

Average Household Income		Average Income Inequality (bottom 40% share of Income)	
2011	Ranking (Highest 1) (Lowest 18)	2011	Ranking (Lowest 18) (Highest 1)
R48 790	14	10.0%	14

Figure 4.3 - Average Household Income / Average Income Inequality (Mpumalanga Province)

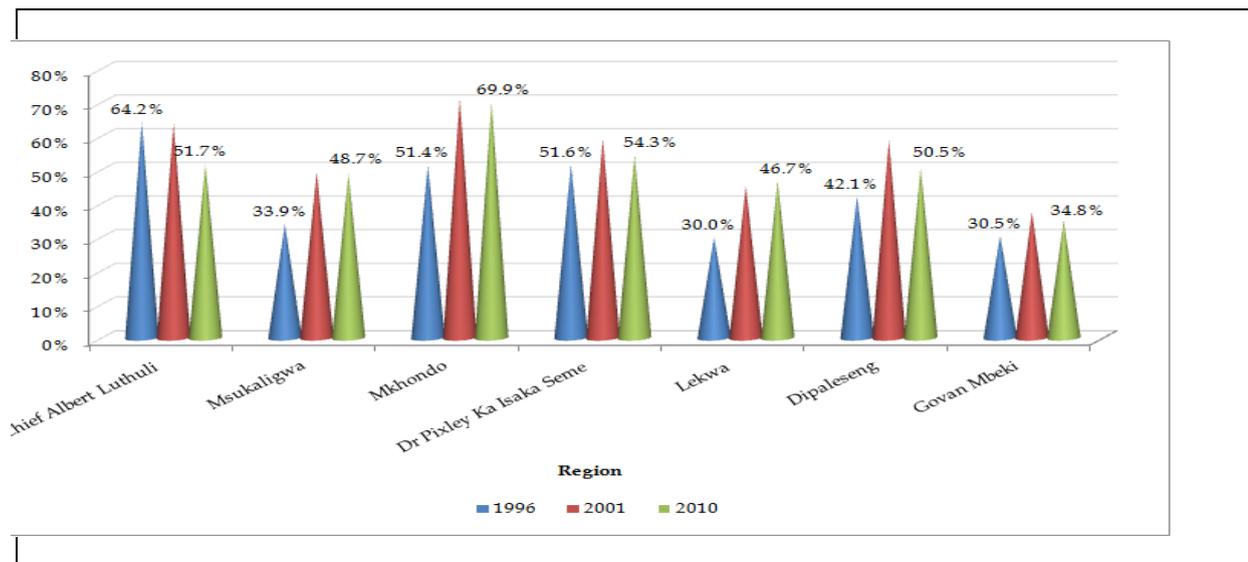


Table 4.13 - Comparison of Annual Household Income (StatsSA 2011)

Municipality	Annual Income (Average)	Ranking (Lowest 18) (Highest 1)
Dipaleseng	R61 492	12
Mkhondo	R53 398	13
Chief Albert Luthuli	R48 790	14

4.6 POVERTY RATE

'The poverty rate is the percentage of people living in a household with an income less than the poverty income, being the minimum monthly income needed to sustain a household and this varies according to the size of a household.'

The poverty rate in the Municipality is high at 40% (2012) (74,500 poor people) (2001: 60.7%; 2004: 58.8%; 2009: 49.0%), with a poverty gap of R333 million in 2012.

The percentage of people living in poverty has reduced from 32.7% in 2011 to 32.3% in 2012. Of the Municipality's people living in poverty in 2012, 94.5% are African, while 4.2% are Asian, 1.2% are Coloured and 0.1% are White. This means that 40% of the African, 16% of the Coloured, 8% of the Asian and 0.4% of the White population are living in poverty.

The Human Development Index (HDI) of the Municipality of 0.46% is rated low, and is the third lowest in Mpumalanga Province. An HDi of 0.5% and above is rated high.

The proportion of income earned by the poorest 40% of the population was 10% in 2011, which is an improvement from 7.9% in 2001 (The target of the NDP/Vision2030 is 10% plus).

The majority of the population earns less than R38,000 per annum; individuals with no income is 80,219 (0.43%), and individuals with an income of up to R400 is 51,595 (0.03%).

The Municipality is ranked 14th lowest out of 18 municipalities in the Province with an average household income of R48 790 per annum (R4, 065 per month). The low average household income is directly linked to the low employment rate of 32.4% (Statistics SA 2011).

The Gini-Coefficient is summary statistics of income inequality and varies from 0 to 1 (0 being perfect equality where all households earn equal income; and 1 being one household earning all income and other households earn nothing).

This presents a challenge for the Municipality to find an appropriate way of using its infrastructure grant, in order to create more job opportunities. The problem is compounded by the limited budget allocation from the Municipal Infrastructure Grant (MIG), and the competing needs of the infrastructure development programmes between water and roads, where water took the larger portion of the budget, and also the prioritization by Province on water supply.

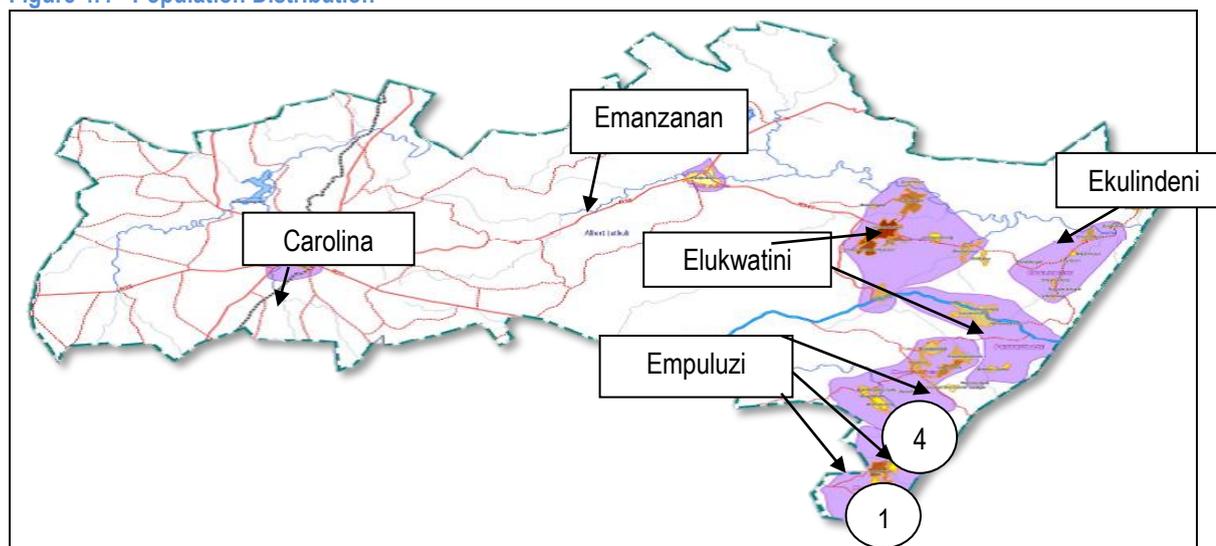
Both programmes have a potential of creating a number of job opportunities, except that the emphasis was placed on upgrading and maintenance of water services/infrastructure, which approach was not in line with the National Development Plan that emphasizes infrastructure development.

The spatial distribution of the population and economic sectors need to be understood in terms of growth over time and to understand future growth. A decline in the satisfaction with life may require more work to be done to promote the key positive factors and to actively seek to reduce the negative factors of satisfaction such as having time with family and do the things that they wanted to do; health was an important positive aspect of life satisfaction and ways could be found to improve environmental health, and promoting healthy lifestyles. Low income and standard of living may account reasons for not being satisfied.

Table 4.14 - Socio-Economic Status (StatsSA 2011)

Socio-Economic Status						
Year	Housing backlog as proportion of current demand	Unemployment rate	Proportion of households with no income	Proportion of population in low-skilled employment	HIV/AIDS prevalence	Illiterate people older than 14 years
2012/13	12%	34%	34%	44%	44%	10%
2013/14	11%	35%	34%	44%	44%	10%
2014/15	31%	42%	36%	44%	45%	10%
2015/16	31%	32.7%	36%	44%		
2016/17	31%	32.7%	36%	44%	43.2%	10%

Figure 4.4 - Population Distribution



The Municipality's 2011 Spatial Development Framework (SDF) identified seven settlement clusters which are:

1. Carolina / Silobela
2. Badplaas / Dlamini
3. Elukwatini / Tjakastad and surroundings – Avontuur, Malahleka, Nhlazatshe, Arnhemburg, Nhlazatshe Restant, Mooiplaas and Enkaba
4. Ekulindeni and surrounding settlements – Engonini, Maanhaar, Ebutsini, Steynsdorp, Kalwerskraal and Vlakplaas.
5. Empuluzi / Mayflower and surrounding settlements – Mayflower, Mayflower Gate, Mafufumbe, Proposed Sincobile Village, Robinsdale, Bettys'goed, Glenmore, Redhill, Dundonald, Swallusnest and Waverley.
6. Fernie / Diepdal and surrounding settlements – Fernie A and B, Diepdal, Davale, Davidale, Northdene and Syde.
7. Settlements around the N17 - Lochiel, Aankomst, Hartebeeskop, Theekloof, Houtbosch, Pampoen, Smithfield and Oshoek.

Several main regional roads being the R38, R36 and R33 intersect at the town of Carolina. The R38 and R451 connect Carolina and Elukwatini which are the main *service nodes* in the Municipality.

The majority of the population (approximately 80%) resides in the *rural areas* which include settlement cluster 3, 4, 5, 6 and 7. Carolina services a wide hinterland consisting of agriculture, forestry and mining activities, whereas Elukwatini is the service point to the residential areas in the eastern extent of the Municipality.

These nodes contain a substantial proportion of trade activity in the Municipality and are the largest employment area

According to StatsSA 2011 16% of the population is employed; 58% is in the economic productive years (15-64 years); and 34% are discouraged work seekers or not economically active. The percentage of employment in formal sector was 65,6%, and in the informal sector 21,9%. The proportion of population in low-skilled employment is 44%.

The portion of households with no income was at 36% in 2011, the average income inequality of the poorest 40% of the population 10% (2011).

The average household income per annum is R4,000 per month; 19% of households earn less than R800 per month; and 15% of households have no income. The low average household income is directly linked to the low employment rate -

Figure 4.5 - Employment Status

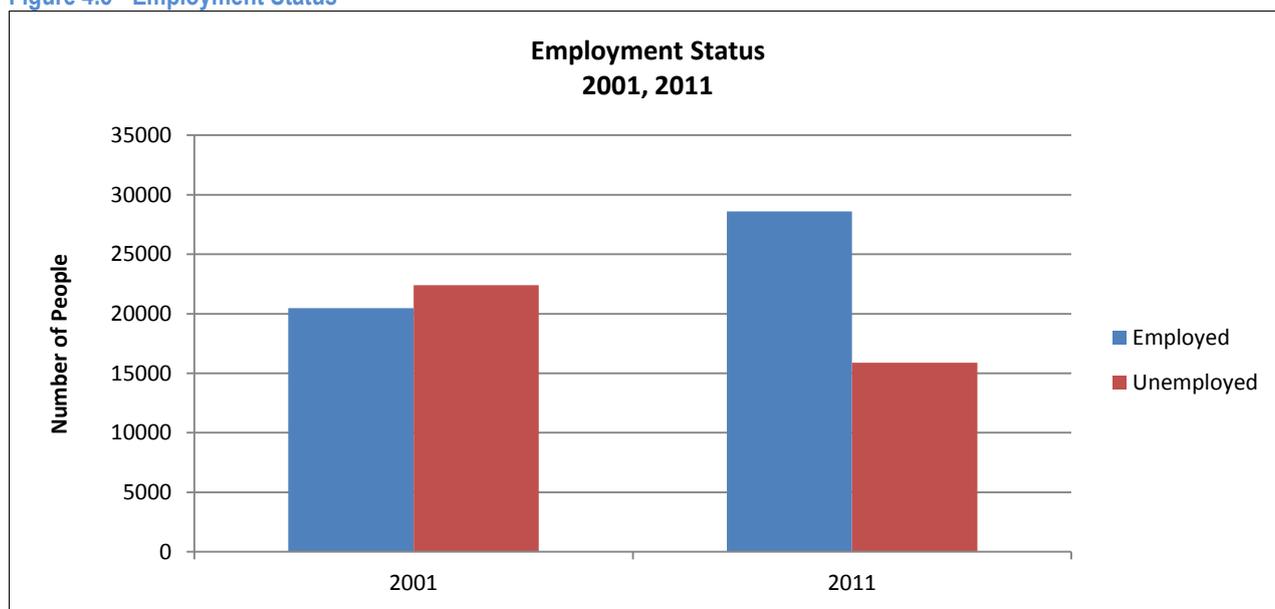


Table 4.17: Employment Status

Year	Employed %			Unemployed %		
	Males	Females	Total	Males	Females	Total
2011	70,9	58,2%	64,6 %	29,1%	41,8%	35,4%
2016						32%

The unemployment rate in the Municipality was at 32.7%; in 2016 and the unemployment rate for youth is at 45%. The poverty rate in the Municipality is high at 51.7%.

The dependency ratio in the Municipality is around 0.51%.

Table 4.18: Education Indicators: Grade 12 Pass Rate

Municipality	Grade 12 Pass Rate			Trend 2015-2016	Admission to B-degree 2016
	2011	2015	2016		
Emakhazeni	74.8%	87.0%	84.5%		21.4%
Steve Tshwete	74.4%	86.3%	81.0%		28.5%
Chief Albert Luthuli	69.7%	79.5%	80.9%		26.3%
Nkomazi	76.2%	85.7%	80.4%		25.2%
Msukaligwa	74.1%	71.3%	77.8%		32.3%
Govan Mbeki	71.3%	74.4%	77.6%		24.5%

Table 4.19: Highest Education Levels (20+) (StatsSA 2011)

Highest Education Levels (20+)	Number of People	Percentage of Population
No schooling	18 622	10,1%
Grade 0	448	0,2%
Grade 1	1 069	0,1%
Grade 2	1 477	0,8%
Grade 3 / ABET 1	2 048	1,1%
Grade 4	2 774	1,5%
Grade 5 / ABET 2	2 495	1,3%
Grade 6	2 290	1,2%
Grade 7 / ABET 3	4 146	2,2%
Grade 8	4 640	2,5%
Grade 9 / ABET 4	4 263	2,3%
Grade 10	7 341	4,1%
Grade 11	9 994	5,4%
Grade 12	25 217	13,6%
NTC1 / N1	259	0,1%
NTC2 / N2	135	0,1%
NTC3 / N3	251	0,1%
NTC4 / N4	105	0,1%
NTC5 / N5	79	0,1%
NTC6 / N6	145	0,1%
Certificate with less than Grade 12	112	0,1%
Diploma with less than Grade 12	121	0,1%
Certificate with Grade 12	1 161	0,6%
Diploma with Grade 12	1 510	0,8%
Diploma	1 033	0,6%
Higher Diploma Masters; Doctoral Diploma	180	0,1%
Honours Degree	688	0,4%
Honours Degree and Post Graduate Diploma	226	0,1%
Honours Degree	358	0,2%
Honours Degree Masters / PhD	168	0,1%
	147	0,1%

Table 4.20: Literacy and Education Levels (StatsSA 2011)

Region	No Schooling	Primary Enrolment	Grade 12	Higher Education
Albert Luthuli	19,9%	95,5%	27,0%	6,3%
Gert Sibande District	13,3%	93,9%	28,0%	9,1%
Mpumalanga Province	14,0%	95,0%	29,0%	9,6%

Table 4.21: Education Indicators (StatsSA 2011)

Indicator	2011	Better (+)Worse(-) than Gert Sibande District	Better (+) Worse (-) than pumulanga Province	Ranking (Best 1) (Worst 18)
Number of population 20+ with no schooling	18 622			13
Percentage of population 20+ with no schooling	19,9%	-13,4%	-14,1%	17
Percentage of population 20+ with matric and higher	33,2%	-37,2%	-38,7%	11
Functional literacy rate		-6,4%	-76,9%	13

4.7. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) is a long-term plan that guides the developmental vision of the municipality. It takes into consideration current trends and from that, derives a projection for future development and growth. The Integrated Development Plan (IDP), as a medium-term planning instrument, is guided by the SDF.

The alignment of the SDF to current town planning legislations is a task that was carried out by the Gert Sibande District Municipality on behalf of the local municipality. Such alignment was to ensure the coherence of the SDF to the IDP, Land Use Management System (LUMS); and the Spatial Planning and Land Use Management Act (SPLUMA) of 2014.

Spatial Areas

The Municipality's 2011 Spatial Development Framework (SDF) identified seven settlement clusters which are:

CLUSTER 1 - Carolina / Silobela

CLUSTER 2 - Badplaas / Dlamini

CLUSTER 3 - Elukwatini / Tjakastad and surroundings – *Avontuur, Malahleka, Nhlazatshe, Arhemburg, Nhlazatshe, Mooiplaas and Enkhoba.*

CLUSTER 4 - Ekulindeni and surrounding settlements – *Engonini, Maanhaar, Ebutsini, Steynsdorp, Kalwerskraal and Vlakplaas.*

CLUSTER 5 - Empuluzi / Mayflower and surrounding settlements – *Mayflower, Mayflower Gate, Mafufumbe, Proposed Sincobile Village, Robinsdale, Bettysgoed, Glenmore, Redhill, Dundonald, Swallowsnest and Waverley.*

CLUSTER 6 - Fernie / Diepdale and surrounding settlements – *Fernie A and B, Diepdale, Davidale, Nordeen and Syde.*

CLUSTER 7 - Settlements around the N17 - *Lochiel, Aankomst, Hartebeeskop, Theekloof, Houtbosch, Bampoen, Smithfield and Oshoek.*

CHAPTER 5

FINANCIAL PLANNING

5.1. Background

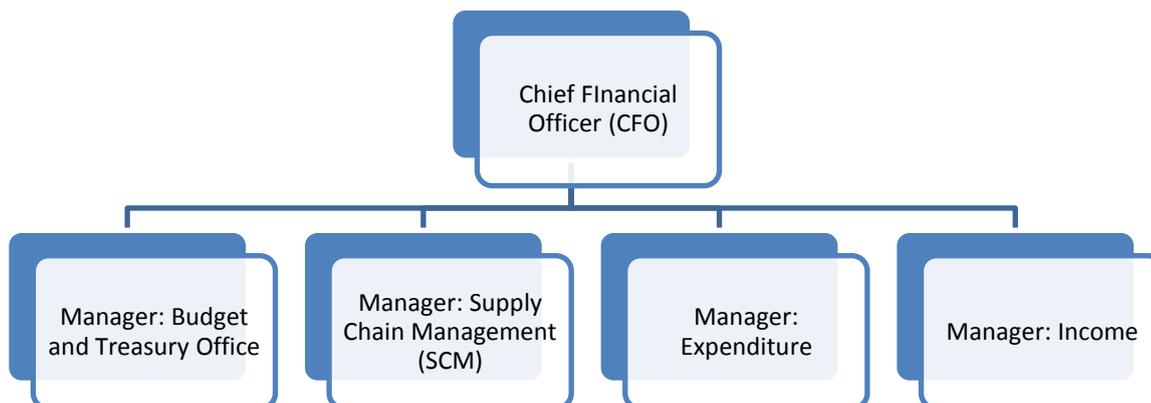
The Municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to achieve a clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system. Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

5.2. Financial Management Structure

The diagram below shows the current management structure within the financial department:

Figure 5.1: Finance Management Structure:

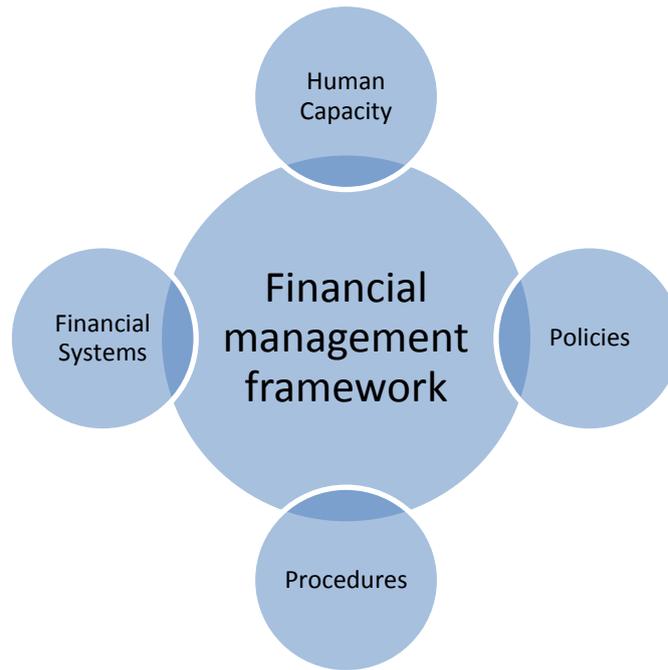


The directorate is responsible for the function of budgeting and accounting, expenditure and revenue management, and maintenance of the financial system. The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced with regards to financial planning and the ever-changing dynamic setting of local government.

5.3. Financial Management Framework

The priority from a financial perspective is to ensure that the municipality's financial position remains sustainable and viable. To indicate to this effect, the following Framework has been put in place:

Figure 5.2: Financial Management Framework:



5.4. Overview of financial management policies

The purpose of budget-related and financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies which municipality has approved and where the policy doesn't exist the process of development will be looked at:

5.4.1. Tariff Policy

The policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 22 of 2000.

5.4.2. Rates Policy

The policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates. It further ensures certainty and clarity as to amounts payable in respect of property rates.

5.4.3. Free Basic services policy

This policy aims to enhance the delivery of Free Basic Services to poor households, and assist municipality in developing innovative, reliable and integrated billing systems that would allow for improved delivery of services and an effective and efficient billing system for the debtors/consumers of the municipality.

5.4.4. Indigent Support Policy

To provide access to and regulate free basic services to all indigent households. The indigent threshold will be determined by Council.

5.4.5. Credit Control and Debt Collection Policy

To provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

5.4.6. Budget Policy

This policy set out the principles which must be followed in preparing a medium term revenue and expenditure framework budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

5.4.7. Cash Management and Investment Policy

This policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

5.4.8. Asset Management Policy

The objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets). The asset management policy it has incorporate the asset disposal processes.

5.4.9. Capital Investment and Infrastructure Development Policy

The policy is not yet in place but strategies and programmes are being developed, they will be identified to form part of the financial plan to achieve the desired objective of improving financial viability, sustainability of the municipality, and capital investment on infrastructure. The policy will give guides on alternative funding models such as donor funding ect.

5.4.10. Borrowing policy

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending. The municipality's credit rating should also looked at. The finance will develop the policy during the second year so that it forms part of public consultation in March 2013.

5.4.11. Funding and Reserves Policy

Will set out the assumptions and methodology for estimating, projected billings, collections and all direct revenues, the provision for revenue that will not be collected, the funds the Municipality can expect to receive from investments the dividends the Municipality can expect to receive from Municipal entitles; assets; the Municipality's borrowing requirements; and the funds to be set aside in reserves.

5.4.12. Accounting Policy

The policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognized Accounting Practices and Accounting Standards, the policy will be reviewed during the preparation of annual financial statement.

5.4.13. Supply Chain Management Policy

This policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

5.4.14. Transport and Subsistence Policy

This policy regulates the reimbursement of travelling and subsistence cost to officials and councillors undertaking official trips / visits.

5.5. Financial Management Status

The overall financial situation of the municipality is sustainable and the municipality needs to develop a radical revenue enhancement strategy.

The municipality had since then taken progressive steps in ensuring more effective, efficient and improved interpretation of financial information make informed decisions throughout the financial planning process, development and implementation of a long term financial plan to ensure long term financial sustainability and implementing the Municipal Standard Chart of Accounts (MSCOA).

5.6. Financial Projections

The section below covers five year operating income and expenditure as well as capital expenditure. The first two years consist of actual audited figures while the next three years covers projected figures.

Table 5.1: Revenue – Standard:

Item Description	Original Budget	Adjusted Budget	Closing Balance	Estimate Results	% Variance	2019/2020	2020/2021	2021/2022
Revenue	(39,152,564)	(8,920,424)	187,753	321,863	-0.82%	(9,384,286)	(9,872,269)	(10,385,627)
Exchange Revenue	(4,478,564)	(8,920,424)	187,753	321,863	-7.19%	(9,384,286)	(9,872,269)	(10,385,627)
Interest, Dividend and Rent on Land	-	-	(193,739)	(332,124)	0.00%	-	-	-
Interest	-	-	(193,739)	(332,124)	0.00%	-	-	-
Receivables	-	-	(193,739)	(332,124)	0.00%	-	-	-
Service Charges	-	-	(139)	(238)	0.00%			
Water	-	-	(193,600)	(331,886)	0.00%			
Operational Revenue	(8,424)	(8,424)	7,745	13,277	-157.61%	(8,862)	(9,323)	(9,808)
Administrative Handling Fees	(8,424)	(8,424)	7,745	13,277	-157.61%	(8,862)	(9,323)	(9,808)
Service Charges	(4,470,140)	(8,912,000)	373,748	640,710	-14.33%	(9,375,424)	(9,862,946)	(10,375,819)
Water	(4,470,140)	(8,912,000)	373,748	640,710	-14.33%	(9,375,424)	(9,862,946)	(10,375,819)
Connection/Disconnection	(47,540)	(47,540)	(18,545)	(31,791)	66.87%	(50,012)	(52,613)	(55,349)
Sale	(4,422,600)	(8,864,460)	392,293	672,502	-15.21%	(9,325,412)	(9,810,333)	(10,320,471)
Conventional	(4,422,600)	(8,864,460)	392,293	672,502	-15.21%	(9,325,412)	(9,810,333)	(10,320,471)
Expenditure	58,971,115	57,971,115	23,115,599	39,626,741	67.20%	74,985,613	78,884,865	82,986,878

Bad Debts Written Off	2,721,267	2,721,267	-	-	0.00%	2,862,773	3,011,637	3,168,242
Bulk Purchases	73,710	73,710	-	-	0.00%	77,543	81,575	85,817
Water	73,710	73,710	-	-	0.00%	77,543	81,575	85,817
Contracted Services	2,106,000	3,106,000	2,257,418	3,869,859	183.75%	3,267,512	3,437,423	3,616,169
Contractors	2,106,000	3,106,000	2,257,418	3,869,859	183.75%	3,267,512	3,437,423	3,616,169
Maintenance of Equipment	2,106,000	3,106,000	2,257,418	3,869,859	183.75%	3,267,512	3,437,423	3,616,169
Water Treatment	-	-	-	-	0.00%	14,000,000	14,728,000	15,493,856

Employee Related Cost	40,286,251	40,286,251	15,944,795	27,333,935	67.85%	42,381,136	44,584,955	46,903,373
Municipal Staff	40,286,251	40,286,251	15,944,795	27,333,935	67.85%	42,381,136	44,584,955	46,903,373
Salaries, Wages and Allowances	33,896,700	33,896,700	13,380,896	22,938,680	67.67%	35,659,328	37,513,613	39,464,321
Basic Salary and Wages	23,481,074	23,481,074	9,731,988	16,683,408	71.05%	24,702,090	25,986,599	27,337,902
Bonuses	1,991,475	1,991,475	605,263	1,037,593	52.10%	2,095,032	2,203,973	2,318,580
Allowances	8,424,151	8,424,151	3,043,646	5,217,678	61.94%	8,862,207	9,323,042	9,807,840
Accommodation, Travel and Incidental	748,085	748,085	272,924	467,869	62.54%	786,985	827,909	870,960
Housing Benefits and Incidental	678,515	678,515	246,888	423,236	62.38%	713,798	750,915	789,963
Housing Benefits	678,515	678,515	246,888	423,236	62.38%	713,798	750,915	789,963
Service Related Benefits	6,997,551	6,997,551	2,523,835	4,326,573	61.83%	7,361,424	7,744,218	8,146,917
Acting and Post Related Allowances	82,233	82,233	1,709,033	2,929,770	3562.77%	86,509	91,008	95,740
Standby Allowance								

	5,161,140	5,161,140	198,190	339,755	6.58%	5,429,519	5,711,854	6,008,871
Overtime	1,754,178	1,754,178	616,612	1,057,049	60.26%	1,845,395	1,941,356	2,042,306
Structured	1,754,178	1,754,178	616,612	1,057,049	60.26%	1,845,395	1,941,356	2,042,306
Social Contributions	6,389,551	6,389,551	2,563,899	4,395,255	68.79%	6,721,808	7,071,342	7,439,051
Bargaining Council	14,840	14,840	5,766	9,885	66.61%	15,612	16,423	17,278
Group Life Insurance	147,480	147,480	69,496	119,136	80.78%	155,149	163,217	171,704
Medical	1,866,268	1,866,268	759,010	1,301,159	69.72%	1,963,314	2,065,406	2,172,807
Pension	4,104,419	4,104,419	1,633,816	2,800,828	68.24%	4,317,849	4,542,377	4,778,581
Unemployment Insurance	256,544	256,544	95,811	164,248	64.02%	269,884	283,918	298,682

Employee Related Cost	40,286,251	40,286,251	15,944,795	27,333,935	67.85%	42,381,136	44,584,955	46,903,373
Municipal Staff	40,286,251	40,286,251	15,944,795	27,333,935	67.85%	42,381,136	44,584,955	46,903,373
Salaries, Wages and Allowances	33,896,700	33,896,700	13,380,896	22,938,680	67.67%	35,659,328	37,513,613	39,464,321
Basic Salary and Wages	23,481,074	23,481,074	9,731,988	16,683,408	71.05%	24,702,090	25,986,599	27,337,902
Bonuses	1,991,475	1,991,475	605,263	1,037,593	52.10%	2,095,032	2,203,973	2,318,580
Allowances	8,424,151	8,424,151	3,043,646	5,217,678	61.94%	8,862,207	9,323,042	9,807,840
Accommodation, Travel and Incidental	748,085	748,085	272,924	467,869	62.54%	786,985	827,909	870,960
Housing Benefits and Incidental	678,515	678,515	246,888	423,236	62.38%	713,798	750,915	789,963
Housing Benefits	678,515	678,515	246,888	423,236	62.38%	713,798	750,915	789,963
Service Related Benefits								

	6,997,551	6,997,551	2,523,835	4,326,573	61.83%	7,361,424	7,744,218	8,146,917
Acting and Post Related Allowances	82,233	82,233	1,709,033	2,929,770	3562.77%	86,509	91,008	95,740
Standby Allowance	5,161,140	5,161,140	198,190	339,755	6.58%	5,429,519	5,711,854	6,008,871
Overtime	1,754,178	1,754,178	616,612	1,057,049	60.26%	1,845,395	1,941,356	2,042,306
Structured	1,754,178	1,754,178	616,612	1,057,049	60.26%	1,845,395	1,941,356	2,042,306
Social Contributions	6,389,551	6,389,551	2,563,899	4,395,255	68.79%	6,721,808	7,071,342	7,439,051
Bargaining Council	14,840	14,840	5,766	9,885	66.61%	15,612	16,423	17,278
Group Life Insurance	147,480	147,480	69,496	119,136	80.78%	155,149	163,217	171,704
Medical	1,866,268	1,866,268	759,010	1,301,159	69.72%	1,963,314	2,065,406	2,172,807
Pension	4,104,419	4,104,419	1,633,816	2,800,828	68.24%	4,317,849	4,542,377	4,778,581
Unemployment Insurance	256,544	256,544	95,811	164,248	64.02%	269,884	283,918	298,682

Inventory Consumed	8,434,530	8,434,530	3,672,444	6,295,618	74.64%	8,873,126	9,334,528	9,819,924
Consumables	10,530	10,530	4,218	7,232	68.68%	11,078	11,654	12,260
Standard Rated	10,530	10,530	4,218	7,232	68.68%	11,078	11,654	12,260
Materials and Supplies	8,424,000	8,424,000	3,668,226	6,288,387	74.65%	8,862,048	9,322,874	9,807,664
Operational Cost	5,349,357	3,349,357	1,240,942	2,127,329	39.77%	3,523,524	3,706,747	3,899,498
Communication	26,325	26,325	-	-	0.00%	27,694	29,134	30,649
Telephone, Fax, Telegraph and Telex	26,325	26,325	-	-	0.00%	27,694	29,134	30,649
Skills Development Fund Levy	331,812	331,812	141,431	242,453	73.07%	349,066	367,218	386,313

Travel and Subsistence	4,706,910	2,706,910	970,414	1,663,567	35.34%	2,847,669	2,995,748	3,151,527
Domestic	4,706,910	2,706,910	970,414	1,663,567	35.34%	2,847,669	2,995,748	3,151,527
Accommodation	21,060	21,060	18,835	32,288	153.32%	22,155	23,307	24,519
Incidental Cost	157,950	157,950	7,823	13,411	8.49%	166,163	174,804	183,894
Transport with Operator	4,527,900	2,527,900	943,757	1,617,868	35.73%	2,659,351	2,797,637	2,943,114
Other Transport Provider	4,527,900	2,527,900	943,757	1,617,868	35.73%	2,659,351	2,797,637	2,943,114
Wet Fuel	157,950	157,950	129,097	221,308	140.11%	166,163	174,804	183,894
Samples and Specimens	126,360	126,360	-	-	0.00%	132,931	139,843	147,115
TOTAL (SURPLUS) / DEFICIT	19,818,551	49,050,691	23,303,353	39,948,604	66.37%	65,601,327	69,012,596	72,601,251

Table 5.5: Capital Programs and Projects:

IDP No	MUNICIPAL PRIORITY OR IDP PROGRAMME	PROJECT DESCRIPTION	2019/2020 DRAFT BUDGET FORECAST	2020/2021 BUDGET FORECAST	2021/2022 BUDGET FORECAST
2019/20_CALLM_TEC_0001_MIG	Basic Service Delivery	Replacement of AC Pipelines on the Eerstehoek Water Scheme: Sabatha Section			
2019/20_CALLM_TEC_0002_MIG	Basic Service Delivery	Upgrading of Emanzana water scheme			
2019/20_CALLM_TEC_0003_MIG	Basic Service Delivery	Upgrading of Empuluzi Water Scheme.			
2019/20_CALLM_TEC_0004_MIG	Basic Service Delivery	Replacement of AC Pipes in Carolina			
2019/20_CALLM_TEC_0005_MIG	Basic Service Delivery	Replacement of AC Pipes at Ekulindeni Water Scheme			
2019/20_CALLM_TEC_0006_MIG	Basic Service Delivery	Replacement of AC Pipes at Empuluzi Water Scheme			
2019/20_CALLM_TEC_0007_WSIG	Basic Service Delivery	Refurbishment of Empuluzi Water Scheme			R30,000,000
2019/20_CALLM_TEC_0008_WSIG	Basic Service Delivery	Rehabilitation of Water Reticulation of Lusushwana Water Scheme	R10,000,000		
2019/20_CALLM_TEC_0009_WSIG	Basic Service Delivery	Refurbishment of Methula Water Scheme		R26, 375,000	
2019/20_CALLM_TEC_0010_WSIG	Basic Service Delivery	Refurbishment of Eerstehoek Water Scheme.	R40,000,000		
2019/20_CALLM_TEC_0011_MIG	Basic Service Delivery	Upgrading of Empuluzi Waste Water Treatment Works (WWTW)	R10, 000, 000		
2019/20_CALLM_TEC_0012_MIG	Basic Service Delivery	Upgrading of Carolina Waste Water Treatment Works (WWTW)			
2019/20_CALLM_TEC_0013_MIG	Basic Service Delivery	Upgrading of Ekulindeni Waste Water Treatment Works (WWTW)			
2019/20_CALLM_TEC_0014_MIG	Basic Service Delivery	Upgrading of Elukwatini Waste Water Treatment Works (WWTW)	R11, 718, 400	R10, 000, 000	R10, 000, 000
2019/20_CALLM_TEC_0015_MIG	Basic Service Delivery	Installation of Smartsan or Environsan Toilets	R7, 500, 000	R10, 000, 000	R12, 000, 000
2019/20_CALLM_TEC_0016_MIG	Basic Service Delivery	Construction of Diepdale Ring Road			
2019/20_CALLM_TEC_0017_MIG	Basic Service Delivery	Construction of Ekulindeni Ring Road			
2019/20_CALLM_TEC_0018_MIG	Basic Service Delivery	Construction of Mayflower Ring Road			
2019/20_CALLM_TEC_0019_MIG	Basic Service Delivery	Construction of Mahoxo Ring Road		R5, 000, 000	R5, 694, 400
2019/20_CALLM_TEC_0020_MIG	Basic Service Delivery	Construction of Mooiplaas Ring Road	R5, 000, 000		
2019/20_CALLM_TEC_0021_MIG	Basic Service Delivery	Construction of Paving Road - Tjakastad	R10, 000, 000		

IDP No	MUNICIPAL PRIORITY OR IDP PROGRAMME	PROJECT DESCRIPTION	2019/2020 DRAFT BUDGET FORECAST	2020/2021 BUDGET FORECAST	2021/2022 BUDGET FORECAST
2019/20_CALLM_TEC_0022_MIG	Basic Service Delivery	Construction of Paving Road in Carolina Town	R7, 500, 000		
2019/20_CALLM_TEC_0023_MIG	Basic Service Delivery	Construction of Paving Road in Emanzana	R5, 000, 000	R5, 000, 000	R5, 000, 000
2019/20_CALLM_TEC_0024_MIG	Basic Service Delivery	Construction of Paving Road in Nhlazatshe 2 & 4		R7,423, 750	R7, 500, 000
2019/20_CALLM_TEC_0025_MIG	Basic Service Delivery	Construction of Footbridges			
2019/20_CALLM_TEC_0026_MIG	Basic Service Delivery	Construction of High mast lights		R10, 000, 000	R10, 000, 000
2019/20_CALLM_TEC_0027_INEP	Basic Service Delivery	Upgrading of Silobela Substation	R15, 000, 000	R10, 000, 000	
2019/20_CALLM_TEC_0028_INEP	Basic Service Delivery	Upgrading of Emanzana Substation			R10, 000, 000
2019/20_CALLM_TEC_0029_INEP	Basic Service Delivery	Construction of Piet Debruin Park: Switching Station			
2019/20_CALLM_TEC_0030_MIG	Basic Service Delivery	Construction of Silobela Sport Fields	R5, 000, 000		
2019/20_CALLM_TEC_0031_MIG	Basic Service Delivery	Construction of Elukwatini Fire Station & Elukwatini Management Centre	R16, 000, 000		
2019/20_CALLM_TEC_0032_MIG	Basic Service Delivery	Construction of Dundonald Taxi rank		R5, 000, 000	R6, 000, 000
2019/20_CALLM_TEC_0033_MIG	Basic Service Delivery	Construction of Emanzana Transfer Station		R5, 000, 000	R5, 000, 000
2019/20_CALLM_TEC_0034_MIG	Basic Service Delivery	Construction of Ekulindeni Transfer Station		R5, 000, 000	R5, 000, 000
2019/20_CALLM_TEC_0035_MIG	Basic Service Delivery	Construction of Empuluzi Transfer Station		R5, 000, 000	R5, 000, 000
2019/20_CALLM_TEC_0036_MIG	Basic Service Delivery	Construction of Steynsdorp Community Hall		R5, 000, 000	R6, 000, 000
2019/20_CALLM_TEC_0037_MIG	Basic Service Delivery	Construction of Fernie Community Hall		R5, 000, 000	R6, 000, 000
2019/20_CALLM_TEC_0038_MIG	Basic Service Delivery	Construction of Tjakastad Community Hall		R5, 000, 000	R6, 000, 000
2019/20_CALLM_TEC_0039_MIG	Basic Service Delivery	Construction of Silobela Community Hall		R5, 000, 000	R5, 000, 000
2019/20_CALLM_TEC_0040_MIG	Basic Service Delivery	Construction of Carolina Taxi rank			
2019/20_CALLM_TEC_0041_OTHER	Basic Service Delivery	Construction of Council Chamber			
Total Budget			R147, 718, 400	R123, 798, 760	R134, 194, 400
			R147, 718, 400.00	R123, 798, 750.00	R132, 194, 400.00
			R -	R -	R -

5.7. Public Participation

5.7.1. 2019/2020 Identified Needs per Ward

Issues emanating from Public Participation

Ward 1 – Cllr TJ Nkosi	Need for communal tanks and refurbishment of boreholes
	7 x high mast lights
	Maintenance of the main road (Provincial): improve drainage system, attend to the encroaching donga, patch potholes, fit speed humps to control speeding / road signs and resurface interchange/junctions
	Speed humps and footbridges
	Road Gravelling and Paving of streets
	Need for RDP houses
	Electrical boreholes in Syde, Nordeen
	Renovation of community halls and an additional one required
	Sports facilities
	Intervention on Youth Centre Project

Ward 2 – Cllr JJ Jele	Completion of Mahoxo ring road
	Upgrading of Methula Scheme
	Renovation of community hall
	Need for high mast lights – Vutha, Mabombe, Ema-Aerilini,, Ezibomvini
	10 x Footbridges
	Bulk water Supply and Reticulation network – Entokozweni Section, Mantini Section, Gogo Khumalo Street, Lukhele Street, Vutha Section
	Upgrading of Lindzalokuhle Sports ground.
	Need for a library
	3 x footbridges – Highway Section, Ema-Aerilini, Extension 05, Lindzalokuhle to Boxer
	Need for additional RDP houses
	14 x electricity post connections
	Regravelling for five streets – Shoprite Street, Malinga to Vutha, Mkhaliphi to Mokaba, Clinic to Areilini, Maduna Section
	Stop street and traffic lights in front of Fernie Shoprite

Ward 3 – Cllr RD Ngwenya	Need for RDP houses
	Road maintenance and paving of streets
	Bulk Water Supply – Upgrading of Methula Scheme
	Maintenance of boreholes
	Maintenance of high mast lights
	Speed humps on the stretch between Mkhumula and Hlali
	Renovation of Fernie Thusong Centre
	Footbridges
Sanitation	

Ward 4 – Cllr MJ Khumalo	Replacement of AC pipes in Section A, including the main pipeline from the reservoir.
	Construction of reservoir for Ward 4
	Extension of water network in Caithness, Ndonga, Phola (new settlement), Bakery, Mafufumbe, Goba (Emanyeveni next to Garden, Park 185)
	Jojo tank for Mafufumbe
	Expansion of the WWTP
	Provision of sewer network to Goba and Phola – township establishment on areas that are not proclaimed.
	VIPs in Goba, Phola, Caithness, Ndonga & Mafufumbe.
	48 houses need electricity connection

	11 x High mast lights
	Household bins in Section A (1000), Goba (1800), Phola (300)
	Need for Skipmaster bins at strategic areas.
	Street paving in Goba (From Timber via Emanyeveni to garden ka-Velly); Phola main road; completion of Section A Streets left at Phase 1; and other streets in Section A.
	6 x Footbridges
	Allocation of RDP houses and title deeds
	Upgrading of the Mayflower stadium
	Provision of an old-age home
	Allocation of stand numbers
	Construction of a taxi rank in Mayflower
	Upgrading of the police station
	Provision and development of new residential sites
	Maintenance of pumping machine to improve the consistent supply of water
	Upgrade the Empuluzi Post Office

Ward 5 – Cllr A Ngubeni	Pay points around the ward to make payment easier, and enhance revenue enhancement
	Need for communal water tanks
	Need for VIP / SmartSan
	5 x new boreholes required
	Maintenance of 7 boreholes (hand pump)
	Maintenance of 3 electrical pump boreholes
	Paving of a ring road
	Houses needed (840)
	Footbridges
	Need for a public Library
	A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore)

Ward 6 – Cllr SN Dube	Need for additional boreholes (4)
	Bulk water system and reticulation in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini
	Road re-gravelling, grading and paving
	Electricity – household connections
	Sanitation (150)
	Waste removal and dumping site in Oshoek and Swallowsnest
	Yard connections in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini
	Mobile telephony signal coverage is a problem across all major providers
	Need for housing (RDP) in Hartebeeskop and Oshoek/Sithobela
	Identification of a site for cemetery, and upgrading
	Need for water tanks
	Recreational park
	Upgrade services at the Oshoek Post Office

Ward 7 – Cllr ST Mnisi	Bulk water and reticulation in Ka-Jim and Chris Hani / Need for electrical borehole in Ka-Jim
	Paving of road to and beyond Empuluzi High School
	High mast lights
	Mobile clinic in Ka-Jim
	Need for RDP houses
	VIP toilets / Smartsan
	Household electrification in Ka-Jim and Mayflower Gate
	Re-gravelling of streets
	High mast lights required in Solomon Section, Mafufumbe, Mayflower Gate and Ka-Jim
	Communal water tanks
	Electrical boreholes needed
	Re-gravelling of main roads in Mayflower Gate, Mafufumbe, Ka-Jim, Solomon
	Need for a motorway bridge to Ka-Jim; and footbridges at various points
	Maintenance of Mayflower Main road

Ward 8 – Cllr HLZ Mkhwanazi	Scholar patrol on N17 road (Masakhane Combined School/Mlondozi School/Madzanga School/Ntabanhle School)
	Land tenure upgrading to improve ownership
	Mobile telephony signal coverage is a problem across all major providers
	Water shortage at Hartebeeskop Clinic
	Staff shortage at Hartebeeskop Clinic
	Waterborne sewer system to Masakhane School, Ekuphumuleni School, Ntabanhle School and Madzanga School.
	Cooperatives development – SANRAL must involve local cooperatives in the grass cutting and maintenance on N17
	Upgrade services at the Oshoek Post Office
	Construction of Oshoek Taxi Rank
	Repair of faulty / defective houses
	New allocation of housing units in all villages throughout the ward
	Multipurpose community centre
	Development of Oshoek Sport Complex to an acceptable standard (regular grading, fencing, provide water and sanitation)
	Regular grading of other football grounds
	Regular refuse removal in Oshoek (empty the skip bin at Oshoek Taxi Rank)
	Equipment and toys for pre-schools (Ekukhanyeni, Aankomst and Ntabanhle)
	Scholar transport is not operating according to requirement; children walk long distances to school on the busy and dangerous N17
	Motorway bridges in Belvedere (3), Tykloof (1)
	Footbridges in Belvedere (3), Houtbosch (2), Litjelebube (3), Aankomst (2), Ekuphumuleni (1) and TV (2)
	Overhead pedestrian bridges and speed calming measures on N17 (various points)
	Improve access points (junctions) from village roads joining the N17; resurface the area, and install culvert pipes at certain junctions, for instance to Ekuphumuleni School, to Emphelandaba (Smithfield) and to Oshoek Old Clinic/Ntabanhle Primary School
	Electrification of remaining homes (100 houses)
	Need for high mast lights in Bampoen, Hartebeeskop, Oshoek, Houtbosch and Aankomst
	Bulk water supply system to Aankomst B, Houtbosch and Ekuphumuleni.
	Water reticulation and stand pipes in all villages.
	Maintenance of the existing boreholes
	Drilling and equipping of additional boreholes in areas which are far from the bulk line.
	Sanitation
	Fencing, water provision and sanitation in various communal graveyards
	Improve visibility of police at Hartebeeskop Police Station – improve response time

Ward 9 – Cllr MS Mthembu	Water and sanitation
	A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore)
	Paving of road and street maintenance
	Need for RDP houses – allocation
	Dumping site
	Maintenance of high mast lights – need for additional ones to be allocated
	Upgrading of electric borehole and a need for additional boreholes to be drilled
	Need for other footbridges
	Shopping Complex
	Job opportunities and cooperative support
	Need for a community hall in Mandela Section
	Fencing of graveyards
	Fencing of Redhill Reservoir and provision of security to man it
	Skipmaster bin at Redhill – Madi Garage / Postal Agency
VIPs / Smartsan	

Ward 10 – Cllr NC Nhlabatsi	Need for community hall
	Paving of ring road from Enkhanini to Nhlazatshe 7 school
	A two-way car bridge from Mganwini to the Cemetery.
	A two-way car bridge linking Elukwatini C and A
	Streetlights from CBD to the Municipality road
	Repainting of the zebra crossing along D481 provincial road
	Community Hall
	Need for Arhemburg clinic opposite Vuka and D&C schools
	Overhead bridge or speed humps near primary school.
	Repositioning of the hawkers at the 4-way junction – designated hawkers stalls
	Build the drop-in centre
	Upgrade the internet and Wi-Fi connectivity around the schools
	Enforcement of stray-animal and street-trading by-laws
	Footbridges
	High mast lights (maintenance of existing ones, and need for additional allocation)
Deal with illegal water connection	
Need for communal tanks	

Ward 11 – Cllr TS Nkosi	Maintenance of the existing high mast lights
	7 new high mast lights needed
	Water reticulation in Gauteng cross and Masuku Section
	Problem of encroaching dongarization
	Paving of ring road and Re-gravelling of streets
	Fix water leaks
	Electrical boreholes
	Footbridges needed (7)
	Renovation of Glenmore stadium
	Need for RDP houses
	VIPS / Smartsan
Home-based Caregiver support kit.	

Ward 12 – Cllr AD Nkosi	Replacement of AC Pipes in Ekulindeni – Completion of the project
	Stable water supply in Ngonini and Nhlababa
	Completion of sewer network in Ekulindeni
	Continuation of the erection / installation of Environsan toilets for Nhlababa, Ngonini, Kranskop, Ncakini, Ka-Mboyi, Sahlulube and Josephsdale.
	Continuation of Ekulindeni ring road paving projects.
	Regravelling of streets

	Extension of waste refuse removal to other areas such as Nhlabu, Ngonini and Ekulindeni RDP Extension
	Legalised refuse collection site, fenced according to standards
	Allocation of RDP houses
	Renovation of Ekulindeni Community Hall and furniture
	New community hall
	A fully-serviced site for new cemetery
	Increase pumping capacity of water at plant to fill up the reservoir
	Communal tanks (3)
	Completion of the section of D481 road - tarring
	Re-gravelling of streets
	Drainage system

Ward 13 – Cllr ML Ntjana	Need for RDP houses
	Completion of water reticulation project
	Need for more toilets (Smartsan) and draining of the VIPs at capacity
	Need for high mast lights (10)
	25 x houses without electricity
	Need for skip bins (5)
	Need for community hall
	Renovation of schools – Dwaleni and Mbali.
	Maintenance of Sports grounds
	Paving of Khuzulwandle via Mandlamakhulu road.
	Paving of road to Mbali school via Thubelisha.
	Maintenance and re-gravelling of streets
Road pavements (sidewalks)	

Ward 14 – Cllr ZS Ngoma	Paving of roads – Elukwatini Clinic road, Roma Ring road Julius Mkhonto.
	Additional high mast lights in Elukwatini A, Rockview
	Maintenance of street lights in Loan Homes
	Water reticulation in Rockview
	Paving of ring road in Riverside and Julius Mkhonto
	Formalization of the area in Riverside
	Maintenance of sewer network in Julius Mkhonto to mitigate spillage
	Paving of Nhlanzatshe 3 to Traffic Department road – the remaining stretch of the road.
	VIP toilets in New Village
	Water supply network in New Village
	Road / street maintenance in Nhlanzatshe 3
	Footbridges (Nhlanzatshe 3 to Dlomolomo School)
	Maintenance and upgrading of sewer network
Improvement of storm water drainage system Elukwatini Main road from bridge to Public Works.	

Ward 15 – Cllr LD Shabangu	Installation of bulk water and household taps as well as sewer network in the settlement next to DSD offices
	Installation of electricity in the households in the settlement next to DSD offices
	Paving of ring road linking Silobela Ext 1, 3 & 4
	Fencing of Sobhuza Cemetery and paving of the entrance and exit streets.
	Paving of Ngwenya street behind Silobela community hall – about 200m stretch of road.
	Paving street from DSD offices next to Silobela stadium – about 500m stretch of road.

Ward 16 – Cllr JS Nkosi	Bulk water supply to KaNtjwele, Lochiel
	Need for water reticulation and sewer connection in Lochiel, Nhlazatshe 1, The Brook
	VIPs / SmartSan in Lochiel, The Brook, Milliken, and Phaphama.
	Electrified boreholes in Lochiel, Daaspoort 1&2, Mission, Belvedere, Milliken and Phaphama
	Household electrification in Lochiel and Belvedere.
	Regravelling of streets
	Communal taps in Phaphama
	Yard connection and water meters in KaNtjwele, Lochiel
	Bulk water supply and reticulation in The Brook
	Fencing of graveyard in Nhlazatshe 1 and 3
	Footbridge from Sisukumile Section to Lochiel Primary School
	Motor bridge from Belvedere A to Belvedere B – from Khubalolemaswati to Linda)
	Need for 2 x Skip bins in Nhlazatshe 1
	Need for a Youth Centre in Lochiel.

Ward 17 – Cllr RM Motaung	Drilling of four (4) new boreholes
	Extend water reticulation and 200 yard connections in Dlamini E and New Settlement
	Replacement of AC pipes in Emanzana town and Dlamini C
	Waterborne sewer and toilet top structures
	200 VIP toilets (backlog)
	Upgrade electricity infrastructure Emanzana town
	Household electrification
	5 high mast lights
	Paved streets in Emanzana town and Dlamini Sections
	Footbridge crossing Umtfwane / Seekoei river
	Footbridge over Ngeza Stream
	2 x Culvert bridges at Ka-Musha and Prayer Mountain roads
	RDP Houses
	Sporting facilities
	Community library
	New Graveyard
	Recreational Parks
Land for development and township establishment	
Landfill site	

Ward 18 – Cllr GJ Nkosi	Steel tank for Sun City & Mbhejeka
	Pavement at Mbhejeka & Maqhawuzela
	Mbhonga Bridge at Mbhejeka and at Mkhobongo
	Vodacom network upgrade in Mbhejeka
	Main pipeline from Holoba to Mbhejeka
	Public library
	Skills development and job creation
	Sports facilities
	10 x high mast lights
	VIPs
	RDP houses allocation
	Fix water leakages

Ward 19 – Cllr GG Zulu	Tarring of the provincial road Ebutsini (Nhlabu) to Oshoek.
	Paving of 3km ring road in Ebuhleni (completion of the ring road) – road to clinic
	Regravelling of streets
	Need for RDP houses
	3 x footbridges
	10 x high mast lights
	Upgrading of package plant in Mooiplaas.
	Refurbishment of reticulation system
	Maintenance of the Witklip borehole and drilling of additional ones
	Need for a low-level culvert bridge in Bossville.
	Need for household electrification in Enkhomeni
	Need for 2 x communal water tanks in Nkhamba.
	Grading of sports grounds.
	Re-gravelling and grading of roads and streets in the ward
Bridges and footbridges in Uitgevonden and other areas	

Ward 20 – Cllr JS Mbhele	Tarring/Paving of the access road to Nhlanzatshe 4 Clinic
	Re-gravelling of other streets
	Need for housing (RDP)
	The current housing project should be revitalized and completed
	Repair of existing housing units (replace asbestos roofs with acceptable roofing material)
	Increase pumping capacity for water and repair water leaks
	Footbridge from Diomodlomo Section to Elukwatini (over the Nhlanzatshe stream)
	Footbridge from Tholulwazi to Elukwatini (children go to school in Elukwatini Primary from Nhlanzatshe 4, crossing Nhlanzatshe stream)
	Footbridge from Emseni to Nhlanzatshe 1
	Need for high mast lights to mitigate manifestation of crime
	Job creation is paramount
	Crime fighting strategies need to be implemented immediately
	Pay points should be identified nearby

Ward 21 – Cllr VL Nkosi	New clinic and ECD for Kromkrans
	Drilling and equipping of a borehole in Suikerbosfontein – solar powered.
	Household electrification in Suikerbosfontein (5 Houses)
	Scholar transport in Leeupoort, Black Diamond, and Vaalbank
	Water reticulation in Onbekent and Groenvlei
	Extension of piped water from Industrial to Ebuhleni
	Bulk water supply system for Kromkrans
	Water reticulation from the electrified borehole to the community
	Pump water to households through a windmill
	Drill new boreholes
	Repair and maintenance of boreholes
	Request for an additional water tanker
	15 communal tanks requested
	Improved monitoring of supply the programme of the existing water tanker
	Alternative sanitation for rural areas (900 backlog)
	Honey-sucker to drain over capacity VIPs and maintain spillage on the Smartsan
	Household electrification (backlog is 360)
	Post-connection in municipal areas (25); and Eskom areas (39)
	High mast lights (9)
	Maintain street lights in Carolina Town and Groenvlei
	Eskom meters not registered in other areas
Blading of roads and streets leading to schools and villages	
Assistance with formation of cooperatives and drawing up of business plans	
Revive CPAs through DARDLEA	

Ward 22 – Cllr FS Mthombeni	Fencing of Silobela Cemetery
	Footbridge to Sobhuza School and Silobela Cemetery
	Public toilets at Silobela cemetery
	Paving of streets
	Sewer household connection.
	Gymnasium and Park
	Household refuse bins
	RDP houses
	Electricity
	High mast lights
	Sanitation
	Speed humps

Ward 23 – Cllr EJ Lubhede	Need for a Community Development Worker (CDW)
	Clinic
	One boarding school to accommodate the learners from the farm schools
	Communal water tanks in Tembisa, Ka-Mkhulu Mkhonta, Honingklip, Mahlabathini, Magesini, Lekkerloop
	A booster reservoir in Emanzana
	Electrical boreholes in Malahleka, Honingklip, D6 and Vygeboom Dam
	Replacement of AC pipes in Emanzana
	Stand pipes for 40 households
	14 areas do not have water at all - need for electrical boreholes
	Sewer connection in Dlamini, Phola and Moolman
	VIP toilets are beyond carrying capacity
	Re-gravelling and blading of streets in the whole ward
	Bridges in Mkhingoma (2), behind Mkhingoma (1), Engelsedraai (1)
	Footbridges in Honingklip, Malahleka, and Ka-Makhatane
	Speed humps on roads in front of schools
	3 Community Halls, and renovation of the one in Schoeman
	Housing allocation and replacement of asbestos roofs in 85 houses
	Street lights from 4Rand to Enkomo; and 9 high mast lights needed
	Electricity connection for 130 households
	Industrial site in Dlamini, and a Shopping Centre
Youth centre and parks	
Designated grazing land	

Ward 24 – Cllr TB Nkosi	Housing allocation (RDP)
	Paving of roads in Nhlazatshe 5, 6 & 7
	Need for high mast lights in Nhlazatshe 5, 6 & 7
	Household electrification needed in Nhlazatshe 5, 6 & Ekobheni
	Water reticulation in Ekobheni
	Community Hall in Nhlazatshe 7
	VIPs / Smartsan
	Mobile clinic
	Drop-In Centre
	Main pipeline in Nhlazatshe 5 – The Crossing
	Road and storm water drainage
	Maintenance of street lights
	Job creation / Job opportunities

Ward 25 – Cllr NR Cindi	Paving of streets in Nhlazatshe 2: - from taxi road to cemeteries.
	Footbridges in Nhlazatshe 1 & 4C
	Foot bridge next to St. Johns
	Replacement of AC pipes
	Water reticulation in Nhlazatshe 4C
	Maintenance of borehole at Sebenta Farm
	Yard connection
	Sucking of saturated VIP toilets
	Maintenance of high mast lights and street lights
	Need for RDP houses
	12 x Additional high mast lights
	Need for Skipmaster bins in Nhlazatshe 1, 2, 4C & Sebenta Farm.
	Water stand pipes at Sebentani
	Sport fields, including netball court
	Job opportunities

5.7.2. 2018/19 Community Priorities

Ward 1	Ward 2	Ward 3	Ward 4
Speed humps and footbridges	Completion of Mahoxo ring road	Bulk Water Supply – Upgrading of Methula Scheme	Old Age Centre in Mayflower (Wards 4,7&9)
Road Re-gravelling	Upgrading of Methula Scheme	Need for RDP houses	A bridge connecting Goba section to Mayflower Extension 4
Need for RDP houses	Renovation of community hall	Re-gravelling of streets	Need for a Shopping Mall
Speed humps and footbridges	Need for high mast lights	Speed humps on the stretch between Mkhumula and Hlali	Provision of household refuse bins
Co-operatives and SMMEs supported	Footbridge crossing Umhlambangulube River	Renovation of Fernie Thusong Centre	Completion of township establishment
Ward 5	Ward 6	Ward 7	Ward 8
Bridge from Ngwenya to Cemetery	Need for additional boreholes (4)	Bulk water and reticulation in Ka-Jim and Chris Hani	Waterborne sewer system to Masakhane School, Ekuphumuleni School, Ntabanhle School and Madzanga School.
Water to Magagula Section	SMME development (cooperatives)	Re-gravelling of Motha to Khanya Street	Cooperatives development – SANRAL must involve local cooperatives in the grass cutting and maintenance on N17
Paving of Vilakazi-Gininda - Discount-Ekuphakameni School (ring road)	Road re-gravelling, grading and paving	Paving of road to and beyond Empuluzi High School	Upgrade services at the Oshoek Post Office
Request for meter boxes for water	Electricity connection	Water meters in Sections B1, B2 and C	Construction of Oshoek Taxi Rank
Pay points around the ward to make payment easier, and enhance revenue enhancement	Sanitation (150)	Re-gravelling of streets	Waterborne sewer system to Masakhane School, Ekuphumuleni School, Ntabanhle School and Madzanga School.
Ward 9	Ward 10	Ward 11	Ward 12
A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore)	Need for community hall	Water reticulation in Gauteng Cross and Masuku Section	Need for high mast lights (4)
Upgrading of electric borehole and a need for additional boreholes to be drill	Maintenance of access road to cemetery	New high mast lights needed (7)	Maintenance of the existing high mast lights (5)
Need for other footbridges and	Provision of toilets in the	Maintenance of the existing	Allocation of RDP houses

motorway bridges	cemetery	high mast lights	
Maintenance of high mast lights – need for additional ones to be allocated	Fencing of cemetery and posting of security personnel	Job creation and cooperatives support	Renovation of Ekulindeni Community Hall and furniture
Re-gravelling of streets	Skip bin and household refuse bins	Footbridges needed (7)	New community halls (2)
Ward 13	Ward 14	Ward 15	Ward 16
Completion of water reticulation project	Completion of water reticulation project	Paving of streets at Mzamo	Bulk water supply to KaNtjwele, Lochiel
Need for more toilets (Smartsan) and draining of the VIPs at capacity	Need for more toilets (Smartsan) and draining of the VIPs at capacity	Ring road Silobela Ext 3 and Ext 4	Yard connection and water meters in KaNtjwele, Lochiel
Need for high mast lights (10)	Need for high mast lights (10)	Paving of street leading to Sobhuza and Cemetery	Bulk water supply and reticulation in The Brook
Need for skip bins (5)	Need for skip bins (5)	Coetzee Street Phase 2	Electrified boreholes in Belvedere, Phaphama and Milliken
Need for community hall	Need for community hall	Fencing of cemeteries in town and Sobhuza	Need for Skip bin in Nhlazatshe 1
Ward 17	Ward 18	Ward 19	Ward 20
Completion of water reticulation project	Site for a serviced cemetery	Paving of 3km ring road in Ebuhleni (completion of the ring road)	Tarring/Paving of the access road to Nhlazatshe 4 Clinic
Street lights maintenance	Sewer network where there is water supply	Tarring of the Nhlabu/Oshoek road (via Steynsdorp)	Re-gravelling of other streets
Tarring/ paving of streets/ Patching of potholes	Smartsan/VIPs where there is no water supply	Re-gravelling and grading of roads and streets in the ward	Need for housing (RDP)
Cutting of grass in town and along roads	Water reticulation	Bridges and footbridges in Uitgevonden and other areas	The current housing project should be revitalized and completed
Removal of shacks next to the Post Office	Need for a package plant and a raised steel tank	Allocation of RDP houses	Repair of existing housing units (replace asbestos roofs with acceptable roofing material)
Ward 21	Ward 22	Ward 23	Ward 24
New clinic and ECD for Kromkrans	Fencing of Silobela Cemetery	Communal water tanks in Tembisa, Ka-Mkhulu Mkhonta, Honingklip, Mahlabathini, Magesini, Lekkerloop	Housing allocation (RDP)
Scholar transport in Leeupoort, Black Diamond, and Vaalbank	Footbridge to Sobhuza School and Silobela Cemetery	A booster reservoir in Emanzana	Road and storm water drainage
Water reticulation in Onbekent and Groenvlei	Public toilets at Silobela cemetery	Electrical boreholes in Malahleka, Honingklip, D6 and Vygeboom Dam	Electricity household connection
Extension of piped water from Industrial to Ebuhleni	Paving of roads in Ext 2 and Ext 3 (road to cemetery) Paving of a ring road in Ext 2 and Ext 3 (taxi route)	Replacement of AC pipes in Emanzana	Maintenance of street lights
Ward 25			
Paving of streets in Nhlazatshe 2: Jele-Steyns ring road a priority for public transport			
Water stand pipes at Sebentani			
Electricity connections (post connections)			
Yard connections in Nhlazatshe 4C			
Water reticulation and yard connections to the sections without reticulation network			

CHAPTER 6

PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

6.1. National Legislative Framework

The Constitution of the Republic of South Africa (1996) states that housing delivery falls within the ambit of national and provincial government. National and Provincial departments are required to do integrated planning with the municipalities, as guided by inter-governmental relations (IGR).

6.2. Department of Public Works, Roads and Transport

The DPWRT is responsible for the maintenance and expansion of the road networks in Mpumalanga province which stretch for 13 874km. 72% of the road network are in poor condition; 30% of the network is responsible for coal haulage. In Gert Sibande District, 1, 970km are paved, 5,006km are unpaved.

Table 6.1: DPWRT Project List

Project description	Ward/Location	2018/19 Budget Target	2019/20 Budget	Total Project cost R'000
Design footbridge in Glenmore	Glenmore (11)	10%		2 500
Design: Upgrade of Road D481 Embhuleni to Maanhaar – portion between Mooiplaas and Ekulindeni (6 km)	Ekulindeni (12&19)	10%		3 767
Rehabilitation: P26/5 from 16 km at D1388 to 26 km at P52/1 between Carolina and Breyten (10 km)	Carolina / Breyten	100%	28 000	

6.3. Department of Human Settlements

The municipality plays a coordinating role in regard to human settlements, where the implementing department remains the department of human settlements, under the following legislations:

- Constitution of the Republic of 1996
- National Housing Act 107 of 1997
- Division of Revenue
- National Development Plan
- Intergovernmental Relations Framework 13 of 2005
- The Housing Code
- Municipal Structures 117 Act of 1998
- Municipal System Act 32 of 2000
- Master Plan on Human Settlements

Table 6.2: Human Settlements Projects List

Project description	Budget	Financial Year	Total Allocation
Chief Albert Luthuli	R18 823 950	2018/19	500

6.4. Department of Health

The department of health is responsible for the improvement of the quality of health and well-being of all the people in

the province. It does so by providing a needs-based, people-centred, equitable healthcare delivery system through integrated network of health care services, provided by a cadre of dedicated and well-skilled health workers.

Table 6.3: DOH Project List

Project description	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
Chief Albert Luthuli: Nhlazatshe 6 Clinic Construction of new clinic and accommodation units including associated external works	Albert Luthuli – Ward 24	Construction of new Clinic and accommodation units including associated external works (Phase 2) Construction 85% complete R38 980	1,060	47,700

6.5. Department of Rural Development and Land Reform

The department is responsible to initiate, facilitate, coordinate, catalyze and implement an integrated rural development programme. They do so through the focus on Outcome 7 of the Government's key focus areas. Outcome 7 is implemented through five (5) outputs:

- Output 1: Sustainable agrarian reform with a thriving farming sector
- Output 2: Improved access to affordable and diverse food
- Output 3: Improved rural services to support livelihoods
- Output 4: Improved employment and skills development opportunities
- Output 5: Enabling institutional environment for sustainable and inclusive growth.

Table 6.4: DRDLR Projects List

Project/Programme Name	Ward/Location	2018/19 Target	2019/20 Budget R'000	Total project cost R'000
Portions 0,4,5 of the farm Strathsrae 495 JS-Land acquisition	Carolina	-	R42 000 000	R42 000 000
Portion 1 of the farm Onbekend 54 IT measuring 508,6115ha – Land Acquisition	Carolina	-	R2 335 000	R2 335 000
Portion 1 and 4 of the farm Welgevonden No.412 JT – Simunye CPA Recap	Ward 10	R11 412 539.81	-	R11 412 539.81
Portion 3 of the farm Suikerbosfontein 429 JT and portion 10 of the farm Leeuwfontein 427 JT – Litjelenkosi CPA Recap		R6 000 000	-	R6 000 000
Project/Programme Name	Ward/Location		2019/20 Target	2019/20 Allocation (Annual) R'000
Portion 10 of the farm Hebron 421 JT	Carolina		Planning Stage	R9 000 000 (with movables – asking price)
Portion 8 Of the farm Welgevonden 412 JT	Carolina		Planning Stage	R24 000 000 (seller's asking price)

6.6. Department of Agriculture, Rural Development, Land and Environmental Affairs

The vision of the department is of vibrant, equitable, integrated and sustainable urban and rural communities with world-class, united and prosperous agricultural, forestry and fisheries sectors, with food security for all.

Table 6.5: DARDLEA Projects List

Project/Programme Name	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
Khulani Trust	Emanzana	Marking, pitting, and planting for 250ha. Clearing and felling	6 000	9 000
Lusito Lwesive	Steynsdorp (Witklip)	Replacement of 2km Rib block pipeline	3 200	4 800
KopJealleen Project	Emanzana	Construction of an animal handling facility, 24km fencing, planting of soya, eragrostis, maize, fertilizers and herbicides	4 000	4 000

6.7. Department of Community Safety, Security and Liaison

The department is responsible for the improvement of road traffic and community safety through mass mobilization, police oversight, and security services.

Table 6.6: DCSSL Projects List

Project/Programme Name	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
GERT SIBANDE DISTRICT				
Chief Albert Luthuli Municipality				
Civilian Oversight: Monitoring and Evaluation				
Monitoring of Police Stations on policy compliance	Badplaas	Five (05) Police Stations monitored on policy compliance.	Operational	Operational
	Fernie			
	Elukwatini			
	Mayflower			
	Ekulindeni			

Project/Programme Name	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
GERT SIBANDE DISTRICT				
Chief Albert Luthuli Municipality				
Civilian Oversight: Monitoring and Evaluation				
Audits on the implementation of Domestic Violence Act (DVA)	Badplaas	Five (05) Police Stations audited on the implementation of Domestic Violence Act (DVA)	Operational	Operational
	Fernie			
	Elukwatini			
	Mayflower			
	Ekulindeni			

Project/Programme Name	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
GERT SIBANDE DISTRICT				
Chief Albert Luthuli Municipality				
EDUCATIONAL AWARENESS CAMPAIGNS				
1 Gender-based violence campaign	Tjakastad	Six (06) Educational Awareness Campaigns	R25 000	R25 000
1 Moral regeneration campaign	Fernie			
1 Liquor traders awareness campaign	Elukwatini			
1 Anti- stock theft awareness campaign	Badplaas			
1 Human trafficking awareness campaign	Elukwatini			
1 Tourism safety awareness campaign	Hartebeeskop			

Project/Programme Name	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
GERT SIBANDE DISTRICT				
Chief Albert Luthuli Municipality				
COMMUNITY POLICE RELATIONS				
Assess and support Community Safety Forums	Carolina	1 Community and Safety Forum assessed and supported	Operational	Operational
Assess and support Community Policing Forums	Ekulindeni	8 Community Policing Forums assessed and supported.	R20 000	R20 000
	Mahamba			
	Mayflower			
	Carolina			
	Elukwatini			
	Badplaas			
	Hartebeeskop			
	Fernie			

Project/Programme Name	Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
GERT SIBANDE DISTRICT				
Chief Albert Luthuli Municipality				
COMMUNITY POLICE RELATIONS				
Assess and support Community Safety Forums	Carolina	1 Community and Safety Forum assessed and supported	Operational	Operational
Recruit Tourism Safety Monitors	Oshoek (7)	24 Tourism Safety Monitors recruited	R700 416 000	R700 416 000
	Badplaas (5)			
	Carolina (5)			
	Elukwatini (4)			
	Empuluzi (3)			

TRANSPORT REGULATION				
Safety engineering	Chief Albert Luthuli LM	5 transport regulation programmes implemented	Operational	Operational
Traffic Law Enforcement				
Road Safety Education				
Traffic administration and licencing				
Overload control				

6.8. Department of Culture, Sports and Recreation

The department of Culture, Sports and recreation is discharged with maintaining and promoting unity of the people of Mpumalanga by acknowledging their cultural diversity. They also carry out that mandate by creating a learning AND READING culture to enable the people of Mpumalanga; and by improving the mental and physical wellbeing of the people through participation in various sports.

Table 6.7: DCSR Projects List

Project/Programme Name	Project beneficiary /Ward /Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
NEW LIBRARIES AT PLENARY STAGE FOR CONSTRUCTION IN 2020/21				
CAROLINA	Learners, educators and the community	Planning phase completed	R500	R16 500

6.9. Department of Economic Development and Tourism

The department is tasked with the responsibility to drive all economic development and planning initiatives in the province, and provides oversight over three (3) agencies; namely

- Mpumalanga Economic Growth Agency (MEGA)
- Mpumalanga Gambling Authority, and
- Mpumalanga Tourism and Parks Agency (MTPA).

Table 6.8: DEDET Projects/Programme List

Municipality	Project/Programme Name	Project beneficiary /Ward/Location	2019/20 Target	2019/20 Budget Allocation (Annual) R'000	Total Project Cost
All	Develop a comprehensive support plan for SMME and Cooperatives to participate in the economy	All	Increased funding to enterprises – SMMEs & Cooperatives. Disburse loans to SMMEs valued at R20 million	R20m	R20m
			Provide non-financial support to enterprises – SMMEs & Cooperatives	Operational	Operational
All	Township and Rural Economy Revitalization programme	All	Facilitate access to funding for SMMEs in township and rural areas through MEGA / Standard	External	External

			Bank partnership.		
All	Government Nutrition Programme	All	The rolling out of Phase 2 of the project –	Procurement valued at R25m from accredited farmers supplying the Government Nutrition Programme	From government departments ÷ DoH DoE DSD DCSSL
All	Social Enterprise Development Model	All	Ensure accreditation of SMMEs by SABS	-	-
All	Business Regulation	All	Local Municipalities and Districts assisted in finalizing street-trading by-laws in respect of Mpumalanga Business Act	-	-

6.10. Department of Social Development

The department derives its MTST mandate from chapter 11 of the National Development Plan which gives the department a central role to lead and coordinate social protection through Outcome 13.

“An inclusive and responsive social protection system to address the critical challenges of eradicating poverty, unemployment and reducing inequality”

The department supports ECDs, old-age homes and orphanages.

Table 6.9: Department of Social Development

Priority Output	Annual Target	Municipality	Town	Key Milestones	Q1	Q2	Q3	Q4	Annual Budget R'000
Improve the provision of early childhood development services for children aged 0-5									
ECD – Infrastructure (Maintenance and Repairs)	Khulani Preschool	Chief Albert Luthuli	Elukwini	Repairs compliant to norms and standards	Signing of contract documents	Maintenance	Completion certificates	Transfer	178 831

6.11. Department of Education

This project list from the Department of Education contains the infrastructure projects, particularly the improvement of sanitation at school. It also covers the upgrade or maintenance of classrooms and administration blocks which are essential infrastructure towards the improvement of the quality of teaching and learning.

Project Name	Project Description	Circuit	Total Project Cost (incl. VAT)	MTEF 2019/2020 R'000
Vuka Primary School	Demolition of pit toilets and construction of 37 toilets	Mashishila	4 061 120	406 112
Sibusiso Secondary	Demolition of pit toilets and construction of 30 toilets	Badplaas	3 292 800	329 280
Madzanga Primary School	Demolition of pit toilets and construction of 17 toilets	Mashishila	1 865 920	186 592
Ektufokoteni Primary	Demolition of pit toilets and	Mashishila	2 304 960	230 496

	construction of 21 toilets			
Maqhawuzela Primary	Demolition of pit toilets and construction of 21 toilets	Badplaas	2 304 960	230 496
MP Magagula Secondary	Demolition of pit toilets and construction of 21 toilets	Mpuluzi	2 304 960	230 496
Inkaba Primary – Farm school	Demolition of pit toilets and construction of 11 toilets	Mashishila	1 207 360	181 104
Ngonini Primary – Farm school	Demolition of pit toilets and construction of 11 toilets	Mashishila	1 207 360	181 104
Lamagadlela Primary	Demolition of pit toilets and construction of 33 toilets	Badplaas	3 622 080	362 208
Letsakuthula Primary	Demolition of pit toilets and construction of 21 toilets	Badplaas	2 304 960	230 496
Soko Primary School	Demolition of pit toilets and construction of 20 toilets	Mpuluzi	2 195 200	219 520
Sohlazane Primary	Demolition of pit toilets and construction of 30 toilets	Badplaas	3 292 800	329 280
Tsatsimfundvo Primary	Demolition of pit toilets and construction of 33 toilets	Badplaas	3 622 080	362 208
Hlabangemehlo Secondary	Demolition of pit toilets and construction of 25 toilets	Badplaas	2 744 000	274 400
Siyabonga Secondary	Demolition of pit toilets and construction of 30 toilets	Dundonald	3 292 800	329 280
Siphumelele Secondary	Demolition of pit toilets and construction of 20 toilets	Mpuluzi	2 195 200	219 520
Tsatselani Primary School	Demolition of pit toilets and construction of 25 toilets	Dundonald	2 744 000	274 400
Redhill Primary School	Demolition of pit toilets and construction of 25 toilets	Dundonald	2 744 000	274 400
Chief KJ Malaza School	Demolition of pit toilets and construction of 15 toilets	Badplaas	1 646 400	823 200
Ebuhleni Primary	Demolition of pit toilets and construction of 21 toilets	Mashishila	2 304 960	1 152 480
Steynsdorp primary	Demolition of 10 existing pit toilets and construction of Enviro-loo seats and 5 urinals, 2 x 5000L water tanks with stands	Mashishila	2 711 410	1 627 995
Syde Primary School	Demolition of pit toilets and construction of 21 toilets	Mpuluzi	2 916 278	1 717 862
Makhosonke School	Demolition of existing toilets and construction of 10 new ablution units.	Badplaas	2 230 200	1 784 160
Carolina Combined School	Replacement of roof covering and ceiling, refurbishment of waterborne ablution facilities and storm water drainage	Carolina	4 978 056	2 608 538
Timeleni Secondary School	Repairs to storm damaged classrooms and Admin block	Badplaas	12 243 371	4 279 942
Mabombe Primary School	Demolishing and reconstruction of 8 storm damaged classrooms and renovation of 8 classrooms	Mpuluzi	9 331 823	1 224 346
Badplaas Laerskool	Demolition and replacement of asbestos classrooms, removal and replacement of Grade-R timber classrooms	Badplaas	4 051 810	1 418 134

6.10. LIST OF ESKOM PROJECTS

This section contains the confirmed electrification projects to be implemented in Chief Albert Luthuli Municipality in the 2019/2020 Financial Year.

PROJECT NAME	PROJECT TYPE	PROJECT STATUS	DoE planned CAPEX excl. VAT 2019/2020	DoE planned CAPEX incl. VAT 2019/2020	TOTAL planned connections 2019/2020
Albert Luthuli Electrification projects 2019/2020 Part 1 Belvedere part 1, Belvedere part 2, Zivelkop & Hoedverswag, Dumberton (3), Sofia, Steins A&B, Mafufumbe, Phola, Robinsdale, Chris Hani, Paardeplaats, black Diamond, Witrand, Nkalane, Diyane, Kalkloof, Hlophe, KaNgodozi, Vygeboom bo-Chabalala 1, Vygeboom bo-Chabalala 2, Mkingoma and Steyns.	Household	DRA	R4 933 007.70	R5 672 959	200
Albert Luthuli Electrification projects 2019/2020 Part 2 Lekkerloop, Albanella, Prayer Mountain/Avontuur, Boshoeck/Diepgezet, Alexander, Beeskop Mkhize, Solomon B4, Ka-Jimmy, Redhill, Rockview, Lochiel new Section, Kromkraans, Leeupan, Leeupoort, KaMngosi, Lilifontein, Vaalbank, Nhlazatshe No5, Helpmekaar, Palmierfontein, Suikerboschfontein Boerdery, Sebentani 5 & Hartebeeskop	Household	DRA	R7 744 514.30	R8 906 191	321
Albert Luthuli infills 2019/2020	Infills	DRA	R3 029 274.00	R3 483 665	581
Albert Luthuli LV ext. 2019/2020	Household	DRA	R2 524 496.60	R2 903 171	194
Albert Luthuli Infrastructure 19/20	Household	DRA	R7 859 882.10	R9 038 864	
Albert Luthuli pre-engineering	Household	CRA	R 420 732.60	R 483 852	
		TOTAL	R26 511 907	R30 488 693	1 296

6.11. Chief Albert Luthuli Municipality Strategic Planning Session Business Plans

This annexure "ANNEXURE B" contains the Business Plans of Chief Albert Luthuli Municipality as a product of the Strategic Planning Session held in Emanzana on 22nd to 23rd March 2019.

6.12. Gert Sibande District Municipality

GSDM is responsible for supporting local municipalities with bulk services such as bulk water supply, drilling and equipping of boreholes, integrated rural mobility, spatial planning; amongst others.

6.13. STRATEGIC PLANNING REPORT AND 2019/2020 BUSINESS PLAN attached as ANNEXURE C.

CHAPTER 7

SECTOR PLANS

7.1. Background

This chapter contains a summary of the status of the sector plans within the municipality. These plans constitute the core components of the municipality's IDP and also play an important role in the process of integration.

The Municipality does not have all its sector plans in place. However, in partnership with other stakeholders and role players, the municipality is in the process of developing those plans. The plans that are in place but need to be reviewed since they are either outdated or do not assist the situation. The Municipality approached various stakeholders to assist financially to get these plans in place and the situation is slowly improving.

Table 7.1: A summary of the sector plans includes the following:

No.	Sector Plan
2.	Skills Development Plan (SDP)
3.	LED Strategy
4.	Integrated Waste Management Plan (IWMP)
5.	Integrated Transport Plan (ITP)
6.	HIV/AIDS Plan
7.	Communication Plan
8.	Environmental Management Framework Plan (EMFP)
9.	Housing Chapter

7.2. Skills Development Plan

The Skills Development Plan of the Municipality was developed in terms of the Skills Development Act, 1998 (Act No 97 of 1998) Skills Development Plan (1998) and the Skills Development Levy Act, 1999 (Act No 9 of 1999) Skills Development Act (1999) which require an employer to ensure quality of education and training in the workplace, and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills.

The Workplace Skills Plan (WSP) is derived from the organizational objectives contained in the IDP and the strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organized Labour and the municipal Training Committee, the Municipality will submit the WSP and Annual Training Report (ATR) for the coming financial year to the SETA as required. As required, the Municipality submits the WSP and ATR by 30 June annually.

7.3. LED Strategy

The LED Strategy is a key sector plan required by a municipality to guide all economic development and functions in the municipal space. The Municipality's LED Strategy was reviewed internally by the LED Section in the 2012/13 financial year. Council adopted draft LED Strategy for public participation on 26 March 2013, to source inputs from the community and stakeholders. Council approved the final LED Strategy in 2012/13. The reviewed LED Strategy will assist to direct all issues relating to local economic development. The current LED Strategy created (5) five LED Working Groups, and of those, (3) three are effective and (2) two are not effective.

Annual target is to convene four LED forums, which means one forum per quarter coordinated.

The purpose of the LED Strategy is to assist the Municipality as follows:

- It will guide all local economic development initiatives;
- It will provide a formal framework within which SMME's in CALM would function;
- It will assist with the revival of the LED Forum and other sub-forums such as the Mining Forum; Agriculture Forum, etc.

7.4. Waste Management

The Waste Management Section is responsible for waste removal services, including garden waste and building rubble; cleaning of streets in CBD areas, sidewalks, gardens, and pension pay-points; which services are done on a continuous basis.

The nature of the work exposes the staff to hazardous and health risks, and it therefore requires regular medical surveillance of staff in terms of the Occupational Health Act (1997). Domestic waste needs to be selected and packed according to the nature of the material it contain e.g. garden waste, domestic waste, industrial waste, e-waste etc. Staff deals with waste that is not classified as recommended, due to the lack of a proper refuse removal system. This poses health risks or injury to staff collecting waste on a weekly basis, in that, for instance, it may be necessary to lift a 200-liter refuse bin filled with waste or ash, as is the case at some residential sections and households.

The Department utilizes the tailor made compactor, grader and skip bin trucks to assist with the transportation and removal of various waste and rubbish.

The Municipality operates 5 waste disposal sites that are licensed as either Landfill Sites or Transfer Stations. These landfill sites are expected to accommodate an average of 594 tonnes of waste per month. Domestic waste and garden waste is buried in dug cells and covered with soil.

The municipality is not fully compliant with the environmental and waste management regulations in administering the both disposal and landfill sites due non availability of appropriate equipment's and tools.

The municipality has developed and implemented an integrated waste management plan.

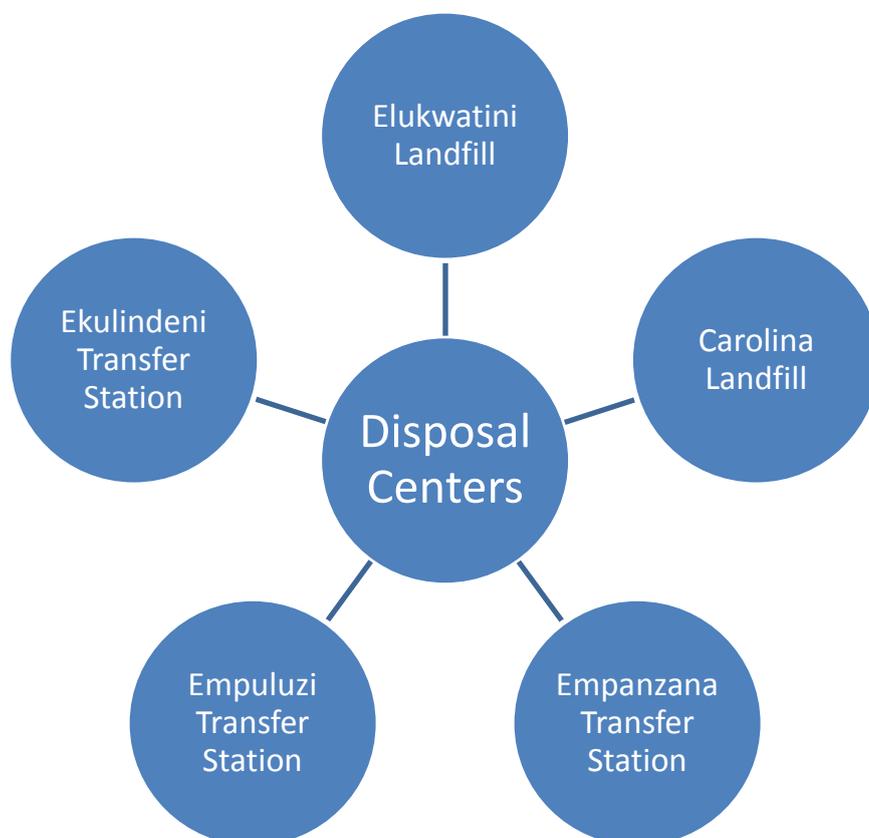
The key strategic approach to improve the waste management Service is to engage the community and mobilize stakeholders in the following key interventions programs:

Figure 7.1: Waste treatment initiatives:



The municipality currently has the following functioning landfill sites, reflected in Figure 7.2 below:

Figure 7.2: Landfill sites and transfer stations:



The Municipality is not able to maintain its disposal sites effectively due to a lack of the required plant and equipment as a result of financial constraints.

Reduction, re-use and recycling

The municipality has limited control over the waste pickers in various disposal centers which are responsible to sorting and recycling waste for business opportunities. The department needs to formalize the recycling by assisting waste pickers to register cooperatives which would assist them in access the markets.

Access to the waste removal service

The municipality consists of 53 480 households in which 12 909 (24 %) households receives kerb site refuse removal with the backlog of 40 571 (76 %). The refuse removal service is conducted to the following areas Carolina, Silobela, Empanzana, Elukwatini, Ekulindeni and Empuluzi. The refuse removal services for households and areas without access is augmented with the provision of communal skip bins which are placed on strategic points at various wards of the municipality. The department has recently dispatched additional seven communal skip bins to expand the service in areas of Elukwatini and Empuluzi

The department also provides refuse removal to businesses and public centres at Carolina and surroundings and Elukwatini business centers as per the approved tariff rate. The refuse removal services is available on weekly basis and on monthly basis

The Municipality manages the service through the Department Community Services: Waste Management Section.

Table 7.2: Waste Management Challenges

No	Challenges
	Inadequate tools and equipment
	Difficulty to fully comply with the stringent waste management regulations
	The mushrooming of illegal dumps in the municipal areas.
	Financial constraints due to low revenue collection
	Shortage of additional household refuse bins

Table 7.3: Refuse Removal:

Share of households with weekly refuse removal		Percentage
2011	2016	
10 360	12 909	76%

The refuse removal services is rendered to 12,909 households (24,1% of the total number of households). The department provides the service on weekly basis as the approved weekly plan and schedules.

Table 7.4: Households with Access to Refuse Removal Facilities (Community Survey 2016)

Households	Serviced Household	Backlog
53 480	12 909	40 571

Table 7.5: Proportion of Households with Minimum Level of Basic Services

Proportion of Households with minimum level of Basic Services	Percentage
Electricity service connections	92%
Water - available within 200 m from dwelling	97%
Sanitation - households with at least VIP service	80%
Waste removal - kerbside collection once a week	27%
Percentage of Total households receiving basic water services daily	74%

Table 7.6: Number of Households with No Electricity Connections

Number of households not connected		Share of total households	
2011	2016	2011	2016
5 868	1 902	12.3%	3.6%

7.5. Cemeteries

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

There is no proper management of land use in the rural areas, and the municipality has identified that challenge; and would be working with relevant stakeholders including traditional leaders to identify one cemetery for a village, so that there is land available to provide other services such as serviced stands for residential purposes.

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

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

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

The functions of environmental health are assigned to the district municipality in terms of the National Health Act (2003). The definition of these functions in the Health Act includes environmental pollution control, waste management, food health, and water quality monitoring. The environmental health inspections are done by the staff seconded to the Municipality by the Gert Sibande District Municipality.

7.6. Safety

The aims of the safety and security function is to ensure, promote, and sustain the safety and protection of municipal buildings and the guarding of and monitoring of access to municipal buildings, offices and other properties. Security guards are deployed at strategic municipal properties and are monitored by the Department of Community and Public Safety. The service has been outsourced to the service provider which remains accountable to the municipality through a service level agreement.

7.7. Traffic Management

The main function of this section is to ensure safety for all road users through traffic control, visibility and law enforcement. The Traffic Law Administration Sub-section rendered administrative support to traffic control by collecting traffic summons, and administering of court registers.

The traffic section also deals with the maintenance of the road markings, erect road traffic signs and pedestrian crossings.

Table 7.7: The objectives of the traffic and law enforcement function are:

No	Objectives
	To improve the quality of services by providing tools and equipment's
	To ensure that Traffic Officers are operating in all areas to reduce overloading and reckless driving
	To assist with the provision of scholar patrols at strategic points to ensure the safety of children
	To acquire specialized traffic control oriented vehicles and equipment
	To reduce speed violations and promote traffic safety

The service is governed by the National Road Traffic Act (1996) to maintain road safety within the municipality area of jurisdiction including Identification of hot spots for over-speeding and providing traffic calming measures, Provision of visibility and law enforcement, Provision of escorts of abnormal loads and VIPs, Provision of road blocks and scholar patrols, Maintenance of road signs, street names and road markings.

Table 7.8: Traffic Management Challenges

No	Challenges
	Failure to the render the service throughout the municipality.
	Insufficient vehicles for the traffic technical
	Unavailability pool cars for traffic officers

7.8. Disaster Management, Firefighting, Emergency and Rescue Service.

The objectives of the firefighting, emergency and rescue function is aimed at the effective and economic utilization of materials and personnel for the greatest benefit and protection of citizens and their property during major incidents; to save lives and property by providing firefighting and rescue services to the community; to educate the community in terms of risks and hazards; and to do emergency and rescue (disaster) planning, risk assessment, awareness programmes, consultation with stakeholders, provision of a disaster management framework, and a mitigation process.

The Municipality has a fully functional fire station in Carolina, and a satellite fire station in Elukwatini; and a Disaster Centre in Carolina.

Every year fires result in irrecoverable loss of lives and property. Firefighting is a vital service for the realization of a number of human rights such as the right to life; the right to an environment; the right to property, and is a matter which Local Government has the right to administer.

However, due to the vastness of the Municipality, and insufficient vehicles and equipment it is not always possible to reach a scene in time. There are still areas within the municipality that do not have adequate access to fire and rescue services and it remains a priority to the unit to extend cover to these areas especially in Empuluzi.

Disasters, be it technological, natural, man-made and environmental disasters, pose a threat to the development objectives of the Municipality. It is therefore important that disaster management principles are taken into account during the planning processes. The Municipality has implemented disaster risk management measures which aim to minimize the effects of disasters. Communities are

educated and trained to recognize the importance of disaster management and formal emergency services are also extended to residents.

A Disaster Management Plan was reviewed; public consultation concluded only awaits council approval. .

Table 7.9: Key Issues relating to Fire and Rescue

No	Challenges
1.	Vast rural areas make it difficult to provide an effective service
2.	Unpredictable and uncertain consequences of climate change
3.	Provision of services to informal settlements
4.	Limited programmes of awareness and education for disaster and fire incidents
5.	Lack of a disaster risk management strategy
6.	insufficient fire engines to cover the municipal area
7.	Delay in response time due to the vastness of the municipal area
8.	Control Room (Disaster Centre) not functional
9.	Insufficient staff for the Emergency and Rescue (Disaster) Section

The Municipality is prone to natural disaster but the main related to meteorological patterns, mainly storms and floods, they occur in the main around festive seasons of December to January, then occasionally over other periods, the most challenging one is the hurricane storms which occur in spring and summer.

Areas mostly affected are those along the Empuluzi Valley, Lusushwana Valley, and Mlondozi Valley.

7.8.1. Drought

As with the rest of the country, the Municipality is susceptible to the outbreak of drought, which is as a direct result of the weather pattern known as El Nino, which results in warmer winters than usual and extremely hot summers than average. The offset of drought affects all facets of life; from agriculture to domestic use. The Water Treatment Works (WTW) in the municipality experience low water levels particularly in the dry winter months, which in turn affects the pumping capacity to reservoirs and reticulation networks.

7.8.2. Fires and Accidents

Burning of fossil fuels in power stations to the north of the municipal area also contribute towards the phenomenon of global warming. Moreover, periodical veld and forest fires and fires breaking at private residences pose another challenge. Motor Vehicle Accidents (MVA) especially on the main arterial roads (N17, R33, R38, R541) pose another danger. The municipality has only one fire engine which has to deal with all the five units and this is not in line with the disaster Act.

The SDF gives guideline in terms of spatial configurations of structures and roads in order to deal with disasters including protection or mitigation and reduction of disasters by protected flood 100 years flood line in order to mitigate for disaster and the protection of the environment.

7.9. Social Development

The municipality has a challenge in facilitating the support for Youth to be able to safely and effectively participate in Sports, Arts and cultural activities. The major challenge faced by the municipality is inadequate and dilapidated facilities. Due to the huge backlog of basic service delivery by the municipality little is provided for the development and upgrading of these facilities. However, with a healthy partnership with other stakeholders such the Gert Sibande District Municipality and the provincial Department of Culture, Sport and recreation, key objectives have been achieved.

In order to promote healthy life styles and to unleash talent within the municipality through sport and recreational activities, the following key issues need to be prioritized as they relate to the National Sport and Recreation Plan; which are summarized in the tables below (**Table 7.10 – 7.12**)

Table 7.10: Priorities and programmes

No.	Priorities
	Use the 15% of the MIG allocation to construct and renovate the sport facilities.
	Facilitate the revival of Sports, Arts and Culture councils including school sport structures.
	Coordination and facilitation of opportunities for young talent to be exposed and supported through development
	Involvement and participation of the business sector and other stakeholders in promoting sport and recreational activities.
	This would indirectly promote a healthy society and would contribute towards local economic development.
	Coordinate the mayoral games annually and encourage full participation by the youth.

7.9.1 Culture, Sport and Recreation Pillars:

As part of promoting social development, the following pillars from department of Arts and Culture have been adopted.

Table 7.11: Pillars

No	.
	Indigenous knowledge system (IKS);
	Arts Administration, Language & Publishing;
	Cultural & Natural Heritage;
	Audio Visual and Interactive Media;
	Design Fashion Graphic and Interior design;
	Visual Art and Craft, the last being Performance;
	Theatre, Music, Dance; and
	Festival Rituals and Events.

Table 7.12: Key Issues pertaining to youth development includes the following:

No.	Key Issues
	Development of a Youth Development Strategy linked to current policies
	Enhance Youth Participation in Local Government matters e.g. involvement of youth in Monitoring municipality compliance on policy matters
	Ineffective of Youth developmental organizations [Youth Councils]
	Lack of Youth viable strategic partnership with relevant stakeholders [private & public institutions]
	Development and Capacitating of the Youth Unit within the Community Services Department
	Youth Summit and the adoption of the youth development policy and strategy
	Facilitate development of a comprehensive data base of youth or child headed households Facilitation and support of specific economic interventions for the youth to actively participate in the municipality's economic streams or access the local markets in collaboration with the LED Unit
	Set targets for preferential procurement and recruitment of young people in various sectors. Implementation of a comprehensive bursary scheme

7.9.2 Welfare and Disability Coordination and Support

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

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

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

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

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

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

The municipality needs to resuscitate and revive the Disability Forums at unit office level. The Forum's objective was to promote coordination of services. Organizations of people living with disabilities have a platform to be involved in service delivery and these stakeholders have influence in policy matters. The local municipality has worked with the District Municipality and the Department of Health to meet its backlog of providing the needy people with wheel chairs while the Business sector has donated assistive devices including spectacles, talking watches and hearing aids to those in need of such.

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

Table 7.13: Key Issues pertaining to people with disabilities include among others the following:

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

7.9.3. Youth Development

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

In the National Youth Commission Act, youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representations of Statistics South Africa, 2001 and 2011). The Target Groups Identified in the National Youth Development Policy Framework 2002-2007 Young women; Youth with disabilities; Unemployed Youth; School aged and out of school Youth; Youth based in rural areas; and Youth at risk.

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

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

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

Table 7.14: Youth Organs receiving Funding from Department of Social Development:

No.	Youth Organizations
	Ekulindeni Youth Environment Club (EYEC)
	Elukwatini Youth Development Centre (EYDC)
	Mayflower Youth Development Centre (MYDC)
	Phumalanga Youth Development Centre (PYD, stationed at Red Hill)
	Silobela Youth Advisory Centre (SIYAC, stationed at Silobela)
	Sukumani Youth Advisory Centre (SYAC, stationed at Diepdale)
	Tjakastad Youth Development Centre (TYDC)

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

Chief Albert Luthuli Municipality sent at least 70 delegates to Youth Summit organized by Gert Sibande District Municipality in conjunction with the Department of Trade and Industry on the 30th and 31st of July 2011 at Ermelo under the theme "Youth in Action for Economic Freedom in our life time".

The District Youth summit was preceded by consultative meetings that were held in the seven Local Municipalities during the month of June and July 2011. It was attended by youth from all seven Local Municipalities that constitute the Gert Sibande District. About five hundred young people representing all the municipalities were in attendance. An additional hundred constituted other stakeholders. The following are the key issues as contained in the Youth Summit Report: Education and Skills Development:

Figure 7.3: DSD Programmes:

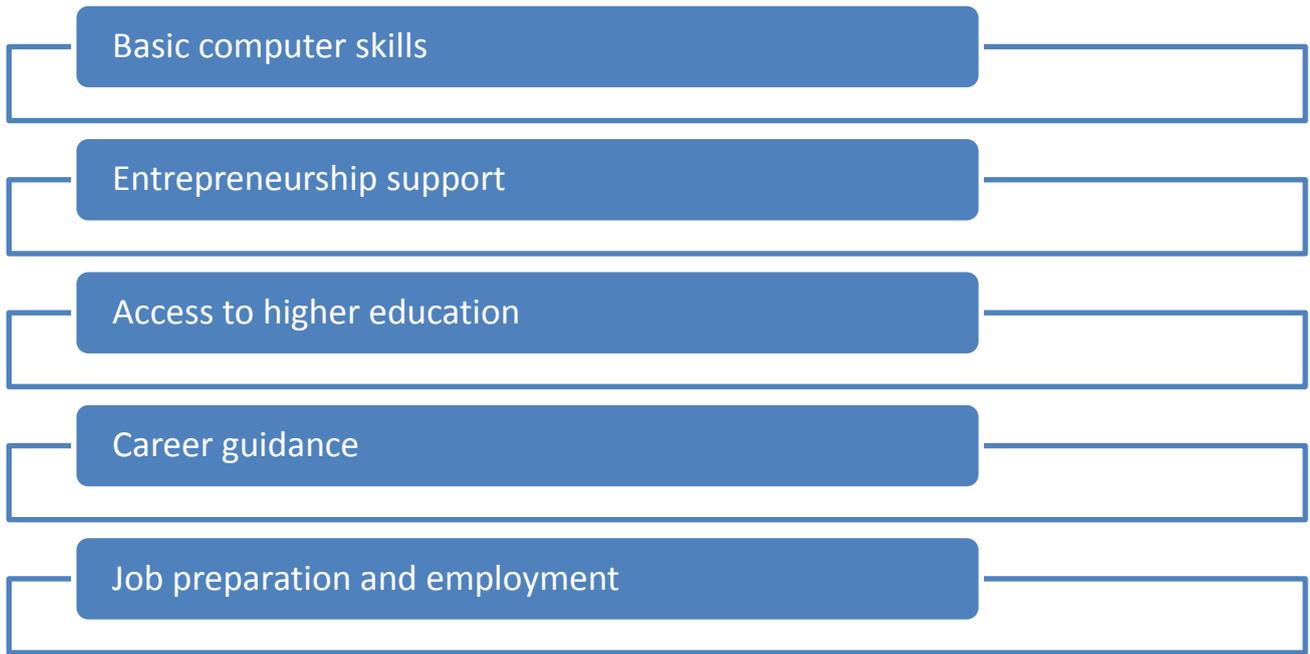


Figure 7.4: Key Educational and Skills Development Issues:



The following are the key challenges faced by youth within CALM:

Table 7.17: Youth's Key Challenges:

No	Challenges
	Rural and Agricultural Development
	Access to State Land (farms)
	No Funds for maintenance of farm given to Youth farmers
	Tender on Land reform and agriculture.
	No youth is represented on senior management position on Rural, Agriculture and Land Reform from Gert Sibande District Municipality.
	Access to market is not possible, a special to youth who are currently farmers.
	No youth structure represented on Land reform office –in the approving committee of farm.
	A serious need for enterprises and skills development
	Regulation of Ownership
	Monitoring and Mentorship
	The Support to Land Rehabilitation Programmes
	Assistance from the public and private sector

7.9.4. Gender

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

Most of the everyday issues are of primary concern to women. Women are rooted in local areas, frequently unable to leave these, often because they lack the means to do so. Women are thus inclined to get involved in local politics because of their concern for "home" issues, as well as their commitment to their families and emancipation of other women.

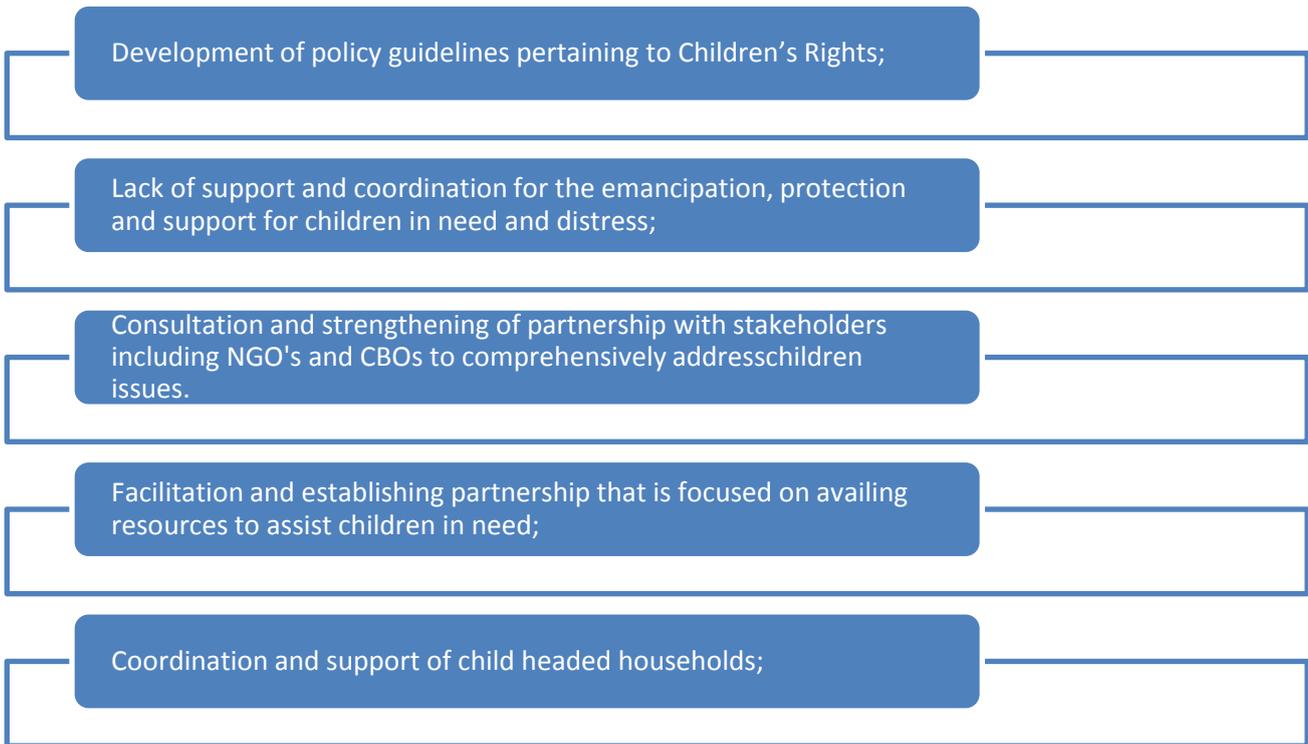
Lack of access to water and fuel for cooking and heating affects women and children hardest. This often requires long erratic hours of hard labour. They also need to ensure the well-being of their families. Poor quality water and lack of sanitation can cause illness and strain their already depleted resources.

Ownership of land and housing is often restricted to men particularly in the tribal areas, 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.

7.9.5. Children's Rights

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

Figure 7.5: Key Issues pertaining to Rights of Children include, among others, the following:



7.9.6. Thusong Services Centre

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

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

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

Figure 7.6: Thusong Main Tenants:



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

7.9.7. Library Services

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

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

The challenge to the provision of this service is the lack of maintenance to the library buildings and in availability of internet service. In most cases, the libraries are stocked with old books.

Table 7.20: Key challenges relating to health service provision in the municipality are:

No	Key Challenges
	High rate of HIV/AIDS and TB. At 43% in 2015
	Increasing Non Communicable Diseases
	High teenage pregnancy rate;
	Sexual abuse in children younger than sixteen years
	Abuse of chemical substances (drugs and alcohol)
	High incidence of injuries and trauma
	It is difficult to report and account accurately since the environmental health service is rendered by the District Municipality
	The municipality does not have the equipment and staff for this service
	Resistance is encountered from some outlets when compliance is demanded
	Shelf foodstuffs for disposal is usually demanded or retrieved by community members and reclaimers
	The issuing process of health certificates takes longer and delays services providers
	Insufficient Environmental Health Practitioners, only 2 for Chief Albert Luthuli Municipality

7.9.8. HIV/AIDS, Home Based Care and Orphans

Mpumalanga is one of the three (3) Provinces with the highest infection rates of HIV / AID's. Latest statistics for the Province reveal an increase in the District infection rate. The table below compares the prevalence rate if HIV/Aids within the Gert Sibande District.

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

- HIV prevalence rate of pregnant women was 43.2% in 2011 - increasing between 2001 & 2011;
- HIV prevalence rate excluding pregnant women was 21.6% (2011) - decreasing trend;
- TB cases – decreased between 2010 and 2012;
- Clinics – 17 of Gert Sibande's 62 clinics are in Chief Albert Luthuli; and
- Community health centres – 4 of Gert Sibande's 18 CHCs.

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

It is necessary that the political and administrative leadership should be empowered on HIV & AIDS in order to ensure that the oversight role and monitoring and evaluation are respectively implemented. In addition, it should also ensure that LAC activities are strengthened.

Strategies to prevent HIV infection should immediately be put into place and these include condom distribution and usage of same, education and distribution of information regarding HIV and AIDS should be increased. Medical Male Circumcision should also be encouraged as it reduces the spread of HIV and once circumcised, chances of contracting the disease are very minimal. More people have come out for counseling and to get tested for HIV.

7.10. Strategic Objective 5: To ensure Provision of Basic Services (Electricity, Water and Sanitation)

Key performance areas for the provision of basic services indicators are as follows:

Figure 7.7: Basic Services Key Performance Areas



7.10.1. Access to Electricity

The Municipality is committed to the provision of safe, affordable and reliable electricity to the community. Electricity is supplied in the municipal serviced area (Carolina, Silobela and Emanzana town); while Eskom is the sole distributor in the rest of the other municipal area.

The Municipality is further committed to ensure the safe continuity of supply of electricity to households through its Electricity Section, and compliance with NERSA.

In line with the National targets, the Municipality is committed to the achievement of the goal of having every house connected to the electricity network by 2030. However, it is worth noting that some of the remaining areas are costly to connect to the grid due to the sparse distribution of houses in those areas, coupled by the exorbitant cost-per-connection.

The Municipality is licensed to distribute electricity in Carolina, Silobela and part of Emanzana only. Eskom is licensed for the bulk supply and reticulation in the former Ekulindeni, Elukwatini and Empuluzi TLC areas. Electrification of households in the rural areas, the informal settlements and parts of Silobela Township is a compelling necessity.

The Municipality is responsible for providing and maintain electricity to all households in its licensed area, maintenance and upgrading of existing electricity infrastructure including streetlights, high-mast lights, network and substations.

The maintenance of the electricity infrastructure is central to the achievement of the core goals of supplying safe, affordable and reliable electricity to the community.

Despite the increase in access to electricity, households prefer to use electricity for lighting rather than for cooking and heating. The use of electricity for cooking and heating was observed in less than 50% households and is not uniform, meaning even households with electricity choose not to use it for all their energy needs. Wood is the leading source of energy for cooking and heating.

Apart from providing electricity to consumers (averaging 5.7 Megavolt amperes or MVA), the Municipality continually installs new and replaces old electrical infrastructure, and ensures compliance with both Eskom and National Energy Regulator of South Africa (NERSA) standards and requirements. However, it is noted with great concern that vandalism, theft, illegal connections (including tampering with meters) are the core contributors to revenue loss, and threatens the sustainable provision of electricity services to businesses and households.

The Municipality is 31% compliant with the NERSA electricity license requirements. Urgent intervention is required in order to achieve improved compliance.

Statistics SA 2011 indicates that 5,978 households do not have electricity. The Municipality made some strides to address the backlog. Currently only 4 206 households do not have access to electricity.

It appears that the choice of fuel for cooking may depend to a large extent on cultural preferences rather than whether or not electricity is available, although cost, availability and effectiveness are all factors. Paraffin may be selected over electricity for cooking purposes, and wood may be widely used in the more rural areas. However, it is argued that electricity would be the generally preferred choice for lighting, concluding that a process of a rapid expansion is reflected in the use of electricity as the preferred energy source for lighting - and therefore a lack of electricity for lighting should be considered a deprivation.

7.10.1.1. The Energy Plan

The Municipality does not have an Electricity Master Plan in place. The District Municipality previously indicated that they will be developing a district-wide Energy Master Plan.

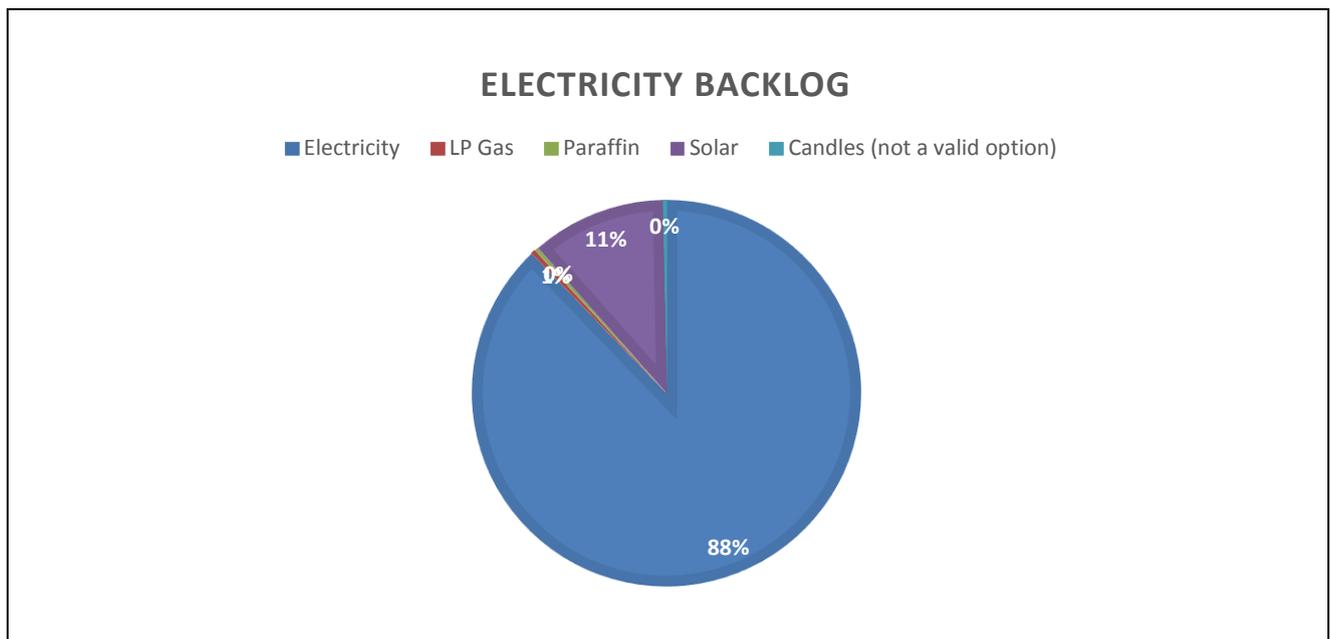
Table 7.21: Electricity challenges:

No	Key Challenges
	In Gert Sibande District, only Chief Albert Luthuli did not record a favorable drop in the number and a percentage of households in informal dwellings;
	Theft and vandalism of electricity infrastructure
	Shortage of plant machinery (crane truck)
	Shortage of fleet
	Financial constraints
	Unavailability of Master Plan and O&M
	Inadequate customer care and emergence response due to shortage of fleet
	By-passing of meters (illegal connections), tampering with, vandalism and theft of infrastructure, especially cables and transformers
	Ageing of infrastructure
	Illegal electricity connections
	Electricity supply backlog mostly in the Eskom area of supply

However, the Municipality has performed exceptionally well in addressing the electricity backlog especially in deep rural villages and farm areas. To mitigate the challenge of tampering with electricity meters, the Municipality has started to roll out pre-paid meters.

There were 51,383 households connected to electricity in 2016 - the share of households connected to electricity improved to a level of more than 96% in 2017, 1,902 households, however, are not connected to electricity at all by 2017.

Figure 7.8: Electricity Backlog / Fuel used for Lighting



7.10.2. Access to Water

The Municipality has been allocated the functions of a Water Services Authority. Potable (drinkable) water is water that is safe enough to be consumed by humans or used with low risk of immediate or long term harm. In order to achieve this, Section 12(1) requires that every water services authority must as part of the process of preparing an integrated development plan in terms of the Local Government Transition Act, 1993 (Act No 209 of 1993); or separately, if no process contemplated above has been initiated, prepare a draft water services development plan for its area of jurisdiction; and a summary of that plan.

The Municipality has seven water schemes and four package plants, the latest having been completed at Eerstehoek Water Treatment Plant. The operation and maintenance of the infrastructure is done internally by the Department Technical Services, while other major repair and maintenance services are delegated to contracted service providers.

The existing infrastructure does not meet the demand of the current population, which leads to limited supply to other areas, particularly in Eerstehoek and Empuluzi where water supply was rationed. Package Plants were installed as an intervention at both areas to augment water supply. Reliable, uninterrupted and constant water supply is further affected by power supply outages and breakdowns of equipment.

In terms of the Blue Drop and Green Drop Standards Programme, as well as the Blue Drop Risk Rating Report, there is a steady improvement in water quality with more and more of our communities having access to clean potable water, after they had been denied such access by poorly installed infrastructure and battling capacity to keep up with demand. Moreover, the Municipality secured three-year contracts with service providers for water treatment chemicals; water material; and maintenance of pumps and motors to ensure uninterrupted supply of water services to our communities.

Over and above the provision of water through piped water to households, boreholes and water tankers are extensively used to provide water to isolated and deep rural communities.

Certain areas are characterized by severe development backlogs, and intervention is needed to uplift them. These areas are either rural in nature or peri-urban. The Municipality should develop programmes aimed at addressing service backlogs.

The water use in the municipality is mostly for domestic purposes. Another sector that uses some water is agriculture, and yet other big users are the mining companies. The Municipality, however, does not check the quantity of water used by these companies on an average daily basis, since they extract from dams and rivers. Another user of water is the forestry companies, though the Municipality does not know how many hectares of forests there are in its area of jurisdiction, as well as the types of plantations or trees in the municipal area. The last common enemy of water resources are alien plants and wattle, which consumes a sizeable volume of water.

The Municipality supplies water under difficult conditions to almost 95% of the population of which the majority is in rural towns. Some of those areas are surrounded by sparsely populated areas that are outside the bulk water infrastructure, and a different approach is taken to provide water to those areas by means of contracted water tankers. The Municipality is also faced with the challenge of ageing infrastructure, resulting in high water losses, and disruptions of water supply.

The Municipality applied for RBIG funding in the previous financial year to upgrade the Elukwatini/Eerstehoek Water Scheme. The upgrade would provide adequate water to meet the demand. However, this is a phased project, which would take about 6 to 10 years to realize the desired outcome. The Department of Water and Sanitation would expedite the implementation of the project. Furthermore, through the RBIG programme, the Municipality was looking at options of augmenting the Methula/Fernie raw water source.

The Elukwatini Water Scheme was upgraded to normalize the rationing crisis, and the capacity of the water pumps were also improved.

The completion of the Methula and Ekulindeni Bulk Systems benefits 9,265 households; however, there is still the problem of the raw water source in Methula, which dries up in winter.

The Municipality is mandated to provide basic water and sanitation services by supplying clean drinking water to all settlements, including deep rural areas; the collection and treatment of wastewater to encourage a cleaner environment; to maintain the water and sewerage networks; and to clean reservoirs.

The Municipality supplies water, sanitation, electricity, waste removal, firefighting, and sport and recreation services to provide in the basic needs of its residents; institutions (schools, hospitals etc.); businesses and offices; industries (farming, mining, manufacturing, tourism, etc.).

The delivery of basic services is essential in improving the quality of life and sustainable development of communities. Government is committed to providing access to water, sanitation and electricity as basic services to address the infrastructural backlog. Government's development programmes were beginning to show tangible results, in that access to basic services has improved substantially since 1994.

The demand for basic service delivery is very high, and the Municipality is unable to meet the ever-growing demand with the available resources. The number of households is highest around towns and settlements, and is rapidly declining in the rural areas. The Municipality is doing well in the provision of some basic services. It shows progress in three critical basic services, being water, sanitation and electricity, which are embraced by the Sustainable Development Goals. In contrast to this, is the solid waste removal service, which contributes adversely to global warming because the rate of litter that is not collected poses a challenge to the wellbeing of the people and the environment, but the Municipality is steadily improving. The reasons that lead to the slow improvement are the financial factor as well as the rural nature of the Municipality.

An analysis of progressive trends is provided below on each of the basic services.

The different levels of access to water in the various settlements are indicated in the following table:

Figure 7.9: Water sources

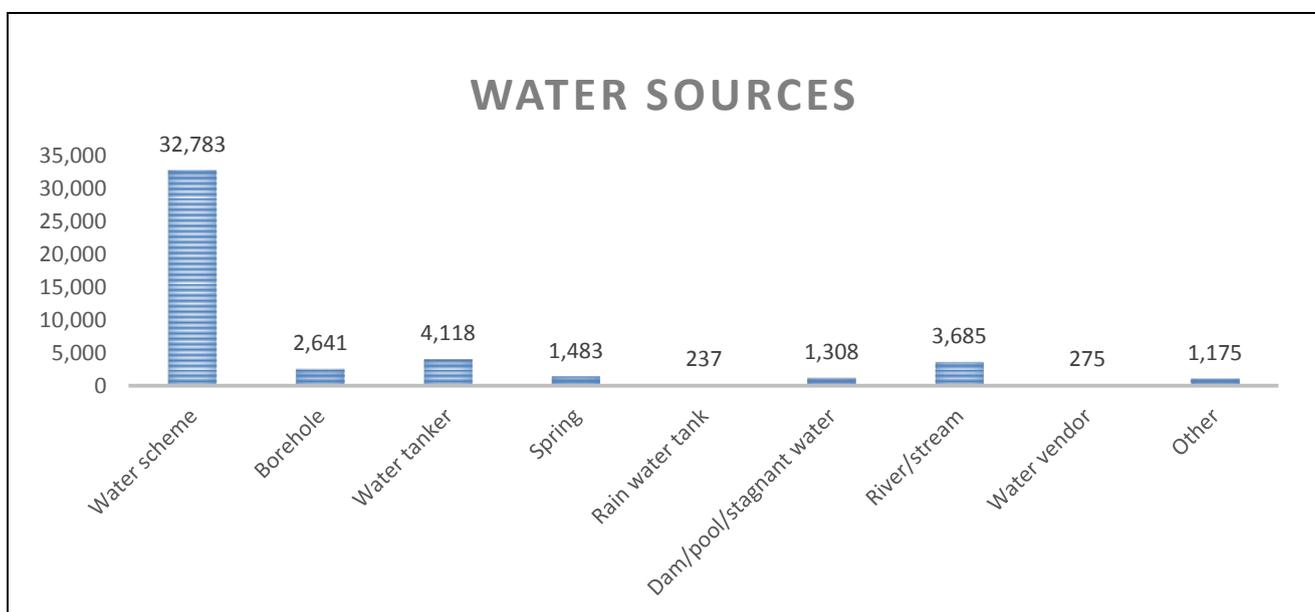


Table 7.22: Comparison of Access to Water with neighboring municipalities

Municipality (ranked from best to worst)	2012	2014
Steve Tshwete	97%	97.1%
Chief Albert Luthuli	18%	53.2%
Nkomazi	17%	51.5%
Emakhazeni	80%	50.0%
Dr Pixley Ka-Isaka Seme	41%	43.4%
Msukaligwa	21%	18.1%

Table 7.23: Blue Drop Performance previous status:

Performance Area	Standard	Emanzana	Bettysgoed	Carolina	Ekulindeni	Elukwatini	Empuluzi	Fernie
Water Safety Planning (35%)	35%	22,23%	20,13%	23,80%	20,13%	22,23%	22,23%	20,13%
Treatment Process Management (8%)	8%	7,16%	7,16%	8,00%	5,20%	7,16%	6,00%	7,16%
DWQ Compliance (30%)	30%	18,00%	6,75%	22,65%	6,75%	6,75%	6,75%	6,75%
Management Accountability (10%)	10%	5,40%	5,40%	6,00%	5,40%	5,40%	6,00%	5,40%
Asset Management (14%)	14%	5,64%	4,80%	5,64%	5,43%	5,43%	6,48%	4,80%
Use Efficiency/Loss Management (3%)	3%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Bonus Scores	-	4,37%	3,00%	5,09%	5,25%	6,45%	4,50%	3,75%
Penalties	-	0,00%	1,77%	0,00%	1,72%	1,88%	1,90%	0,00%
2014 Blue Drop Score		62,79%	45,46%	71,17%	46,43%	51,53%	50,05%	47,98%

Table 7.24: Key access to water challenges:

No	Water Challenges
	Ageing infrastructure resulting in high water losses and disruptions of water supply.
	Illegal connections that lead to excessive leaks (systems losses).
	General wastages of water by communities.
	Sources: Only licenses will be updated, other sources that do not have sufficient water, like Empuluzi, will be supplemented through RBIG projects.
	Reticulation: The draft plan to replace the existing AC pipeline.
	Boreholes: The GSDM has a programme to assist the Municipality with installation of new boreholes and refurbishment of the existing boreholes.
	No cost recovery for water supplied from boreholes
	No water network in deep rural areas (bulk water infrastructure)
	Supply of water by means of water tankers is becoming unaffordable
	Rationing water supply due to the demand exceeding supply in the Elukwatini (Eerstehoek) Water Scheme area
	Inadequate water treatment plant in Elukwatini (Eerstehoek) area
	High unaccounted for water in Elukwatini (Eerstehoek) area as a result of ageing infrastructure
	Lack of bulk meters
	Limited budget allocation from Municipal Infrastructure Grant (MIG); competing needs of water and roads infrastructure development programmes, where water takes a large portion of the budget; and also the prioritization by Province on water supply
	The Carolina Wastewater Treatment Works requires urgent refurbishment in order to comply with legislative requirements

7.10.3. Provision of Sanitation

The Municipality is responsible to collect and treat waste water, and to ensure compliance to environmental standards as set out by the Department of Water Affairs.

The Water Services Act states that everyone has a right of access to basic sanitation, which is defined as: The prescribed minimum standard of services necessary for the safe, hygienic and adequate collection, removal, disposal or purification of human excreta, domestic waste water and sewage from households, including informal households.

The Regulations Relating to Compulsory National Standards and Measures to Conserve Water (Compulsory National Standards) states that the minimum standard for basic sanitation services is: The provision of appropriate education; and a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests.

The Municipality provides access to basic sanitation to 10,972 households (23%) through flush toilets, and 34,000 households (71%) in the rural areas where it is difficult to supply wastewater removal due to settlements having occupied these areas before planning was done for basic sewer infrastructure, households were provided with VIP toilets. Many of these toilets are nearing their carrying

capacity or are full already. The Municipality has therefore launched a pilot project in the 2015/16 financial year to replace the VIP toilets with Smartsan toilets.

7.10.3.1. Status of Sanitation Services

The backlog in the provision of basic sanitation is 1 801 households (StatsSA 2016). To address this challenge will require a huge financial injection.

Approximately 61.4% of households are below the RDP standard for sanitation, with the exception of Carolina, part of Emanzana, Elukwatini and Mayflower. The wastewater treatment works and reticulation is provided only to the major urban areas in the municipal area. Other communities have access to pit latrines. Clearly a large portion of the population in the area does not have access to proper sanitation. The biggest challenge for the Municipality is to replace the pit latrines with VIP toilets, where it is suitable. Dumping and flushing of inappropriate materials to waterborne sewer systems and filling up of VIP toilets.

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

Table 7.26: Comparison of number of households without toilets:

Municipality	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	987	1 295	4.9%	2.5%
Mkhondo	4 823	1 965	12.9%	4.3%

7.10.3.2. Green Drop Performance

The latest DWA Green Drop Report indicated that the Municipality is 17.2% compliant to the Green Drop Specifications and requires urgent assistance to improve all performance areas of the Green Drop Assessment. The Municipality's treatment plants are in high-risk situation in terms of their Critical Risk Rating and require urgent attention in terms of refurbishment, upgrades and additions to the current system.

The Green Drop Score of the Municipality was 36,39% in 2013 (2011: 17,2%; 2009: 0,0%) which is a significant improvement on the figure for 2011.

7.10.3.3. Access to Sanitation

According to Statistics SA 2016, there was a backlog of 1 801 households in the provision of basic sanitation services.

The Municipality provided ventilated pit latrines (VIP toilets) to approximately 32,800 households during the last 5 years to eradicate the sanitation backlog. However, the Province directed municipalities to cease this sanitation technology especially in rural areas where there is no infrastructure, and to look at alternatives, preferably waterborne sanitation. This will require a huge financial injection to address this challenge.

The types of sanitation provided by the Municipality are -

- waterborne sanitation in urban settlements, with the challenge of sewer blockages due to inadequate or rationing of water; and
- ventilated toilets system (VIP), which has a short lifespan; about 23% of households receive this service in an acceptable standard, but over 65% receive it at a minimal level. Even though there is a challenge with the definition of what a standard was, it can be loosely accepted that any person who uses any other system than waterborne sewer is below the standard.

The Municipality faces budget constraints in relation to the sanitation service - the fact that less than 30% of households are receiving decent sanitation is a serious concern, given the fact that in terms of water supply, more than 77% of households receive water through piped water. If the Municipality were to convert the 77% of households receiving water to sanitation, it would have been in a position to increase its revenue base, because this is trading service.

7.10.3.4. Status of Sewer Treatment Plants and Related Bulk Infrastructure

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

7.10.3.5. Operations and Maintenance Plan

A business plan is available. An O&M manual is being completed and will be implemented after technical training of all staff in terms of O&M.

Table 7.27: Sanitation Challenges:

No	Sewer Challenges
	VIP Toilets are filling up and need maintenance. The Municipality launched Smartsan a pilot project in the previous financial year. Again there is an issue of backlog.
	Sewer systems new / rehabilitation: None identified due to financial constraints.
	Recurring sewer spillages due to aged infrastructure also pump stations.
	Aging infrastructure
	Rationing water supply due to the demand exceeding supply in the Elukwatini (Eerstehoek) Water Scheme area
	Inadequate water treatment plant in Elukwatini (Eerstehoek) area
	The Carolina Waste Water Treatment Works requires urgent refurbishment in order to comply with legislative requirements.

Figure 7.10: Toilet Facilities (StatsSA 2016):

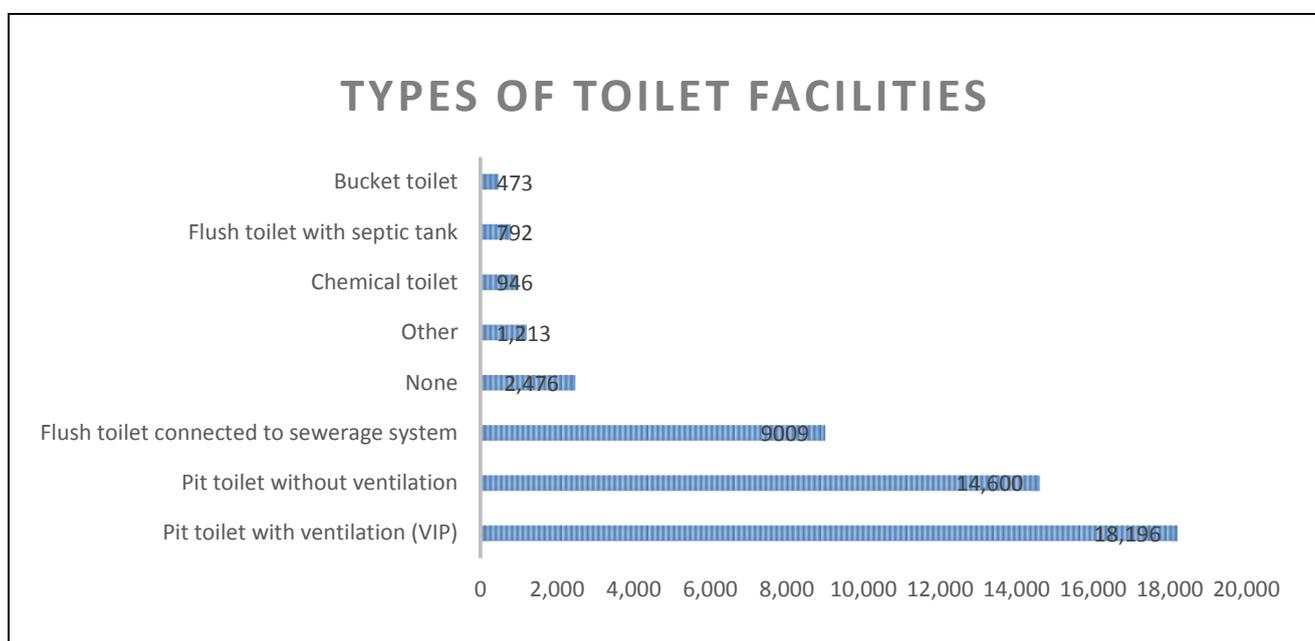


Figure 7.11: Sanitation Backlog (Department of Finance Mpumalanga Provincial Government):

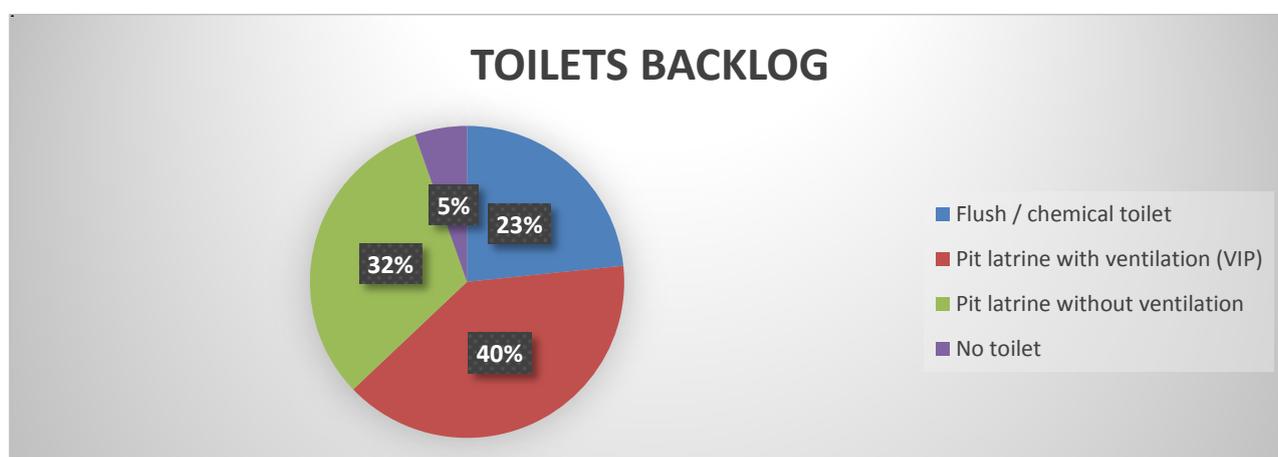
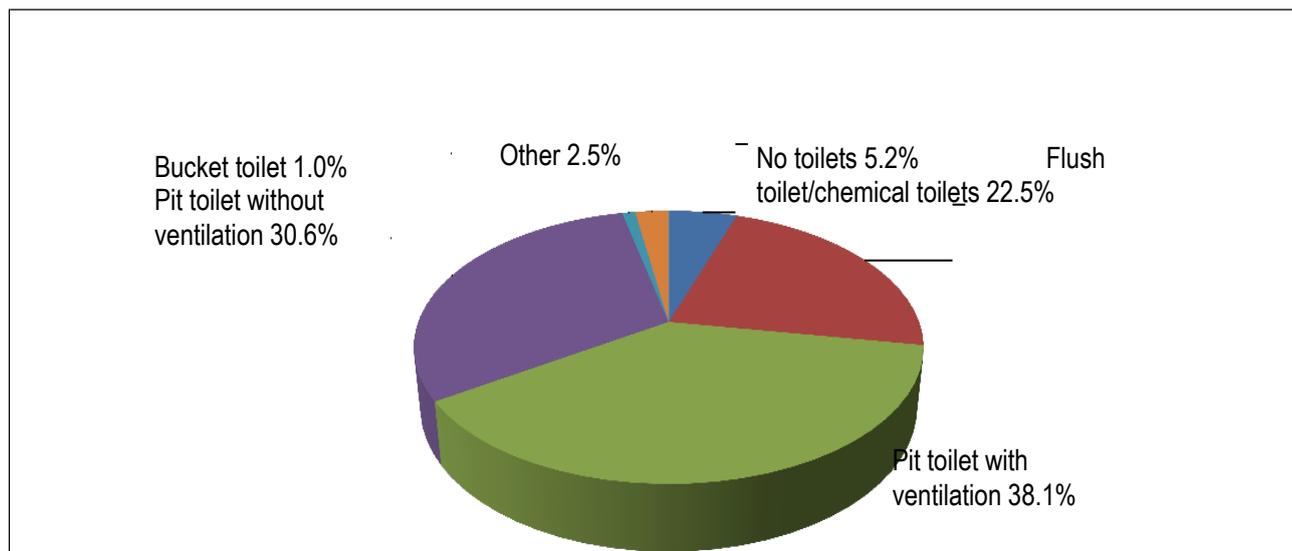


Figure 7.12: Availability of Toilet Facilities



The backlog for toilets is 6.2% of households with no toilets or with bucket system.

Table 7.28: Green Drop Performance by Wastewater Treatment Works

Year	% CCR / CCR Max				
	Emanzana	Carolina	Kromdraai	Eerstehoek	Mayflower
2008	44	56	83	100	72
2011	72	94	89	89	89
2012	41	65	47	65	65
2013	94	76	94	94	94
2014	76	76	100	65	100

Table 7.29: Waste Water Services (Green Drop):

Green drop risk rating 2013	Green drop risk rating 2014
90.6%	83.5%

There is still a huge challenge in the Province at municipal level to improve the access of households in terms of hygienic and RDP level toilets - 593,606 households (47.9%) have access to other (non-hygienic) toilet facilities.

Table 7.30: Comparison of Households with No Access to Toilets:

Number of households without toilet access		Share of total households	
2011	2016	2011	2016
8 690	9 824	18.2%	18.4%
3 841	4 243	9.4%	8.3%
8 039	6 805	21.5%	14.9%
1 410	2 212	7.1%	9.8%
731	2 347	2.4%	6.3%
688	1 397	5.4%	9.4%
885	1 704	1.1%	1.6%

In general the Municipality is not performing well comparatively according to our household services index but improving.

Table 7.31: Comparison of Blue Drop and Green Drop Rating:

Local municipal area (ranked from best to worst)	Green drop risk rating 2013	Green drop risk rating 2014
Steve Tshwete	62.8%	61.9%
Nkomazi	87.1%	78.8%
Chief Albert Luthuli	90.6%	83.5%

Table 7.32: Comparison of Blue Drop and Green Drop Status:

Municipality (ranked from best to worst)	2012 Blue drop	2014 Blue drop
Thembisile Hani	78%	67.6%
Bushbuckridge	31%	64.2%
Chief Albert Luthuli	18%	53.2%
Dr Pixley Ka-Isaka Seme	41%	43.4%
Mkhondo	11%	32.4%

7.10.4. Access to Roads and Transportation Systems

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

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

The municipal area is traversed by mainly gravel roads having a combined length of some 649 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem.

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

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

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

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

7.10.4.1. Roads and Storm Water

The Municipality has a total road network of 643km of which 132km is categorized as paved network, in the villages, there are no storm water drainage facilities as is evidenced by inputs from community participation. The roads are generally gravelled, and they have been graded (bladed) down to the level of infrastructure. Re-gravelling is the next possible option, but shortage of yellow fleet makes it almost impossible for re- gravelling to take place.

There is another challenge with the paved roads, and some provincial roads with not enough storm water drainage. Three main provincial roads are gravelled, and make travelling between villages difficult, if not impossible especially in summer. These roads are Glenmore Road (from Hartebeeskop to Betty'sGoed), Redhill Road (from Oshoek to Dundonald and Swallows Nest), and Diepgezet

Road (from Oshoek to Steynsdorp).

Road infrastructure need to be upgraded to include storm water drainage systems, evaluate bridges every year, construct new bridges, construction of footbridges and rehabilitation of road networks.

7.10.4.2. Status of Arterial Roads or Internal Roads

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

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

7.10.4.3. Integrated Roads and Storm-water Master Plan

The Municipality's Roads and Storm-water Master Plan was adopted by Council in 2014. The objective of the Master Plan is to address and eradicate backlogs.

7.10.4.4 Resources available to support the delivery of the service

The Municipality has limited resources with regard to personnel (assisted by EPWP employees), vehicles, yellow plant, and equipment due to financial constraints.

Table 7.33: Roads and Storm Water Challenges:

No	Roads and Storm water Challenges
	No access roads to informal settlements
	Shortage of heavy construction plant (inadequate tipper trucks), limits construction of footbridges in deep rural areas, and maintenance of vehicle bridges disturbed by unrelated wear and tear situations
	Damage to street and pavement infrastructures in the CBD and residential areas by heavy motor vehicles
	Gravel roads that are eroded every year
	Unable to maintain gravel roads, motor bridges, foot bridges in the rainy season
	Lack of construction vehicles
	Recurring breakdowns of yellow plant and machinery
	Lack of repair of yellow plant and machinery due to financial constraints
	Unable to purchase materials due to financial constraints
	Damaged street edges due to failure of the pavement structure in Carolina
	Damage of tarred and paved streets by heavy vehicles in Carolina

7.10.5 Infrastructure Development and Maintenance

The Constitution (1996) assigns municipalities the duty of ensuring the provision of basic services; promoting social and economic development and a safe and healthy environment in which to live and work.

The Municipality is responsible for the planning of municipal infrastructure, and for utilizing the capital allocations to deliver the infrastructure. The Project Management Unit (PMU) is an institutional arrangement that was established to take responsibility for managing all capital projects, to ensure that the municipality is able to address all the capital challenges effectively and efficiently, that capital funds are utilized to build the necessary internal capacity in project management as well as to deliver the infrastructure.

Table 7.34: The overall roles and responsibilities of the PMU may be detailed as follows:

No	Roles and Responsibilities of PMU
	Infrastructure development planning
	Project identification
	Financial planning and management of capital funds
	Project feasibility studies
	Project planning
	Project implementation, including community participation and awareness, construction, capacity building and mentoring support
	Project management
	Building of capacity in the unit
	Monitoring and evaluation of the capital programme and projects; and
	Compilation and submission of reports in the formats prescribed for the capital programme

The Service Delivery and Budget Implementation Plan (SDBIP) is an important element in the service delivery process since it translates the IDP objectives into tangible and implementable projects, thereby making service delivery a reality and providing a basis for performance management.

Through the SDBIP, the Executive Mayor is able to hold the Municipal Manager as Head of Administration accountable, and the Municipality is able to account to communities. It enables the Municipal Manager to hold accountable the Managers that report directly to him. At the same time, communities are also able to monitor the functioning of the Municipality. The SDBIP must determine the performance agreements that are entered into between the employer and employees.

7.10.5.1. Infrastructure Grants

The Plan reflects the required elements, such as the performance of the Municipality by department, the targets as per the IDP as well as the budget for projects for the financial year. The Municipality's capital projects are funded by the following programmes:

Table 7.35: Infrastructure Grants:

No	Source of Funding
	Municipal Infrastructure Grant (MIG)
	Integrated National Electrification Programme (INEP) of the Department of Energy
	The Water Services Operating Subsidy of the Department of Water and Sanitation (DWS)
	Capital Funds from Gert Sibande District Municipality (GSDM)
	Own Funds

The Municipality has a number of priorities that it will pursue in the next few years, most of which align with national government's focus on infrastructure development and job creation.

Table 7.36: Key Infrastructure Development Challenges:

No	Key Challenges
	Limited access to basic household and community services especially in informal settlements
	Limited access to basic household and community services especially in informal settlements
	Limited funding available to deal with big backlogs
	The inability of households to pay for basic services due to high levels of poverty and unemployment
	Illegal water and electricity connections.

CHAPTER 8

PERFORMANCE MANAGEMENT SYSTEM (PMS)

8.1. Background

The Municipality's Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting, and improvement will be conducted, organized and managed, including determining the roles of the different role-players (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

The PMS Policy Framework defines the parameters, guidelines and standards for the development of a monitoring and evaluation system that enables delivery of consolidated and evidence-informed PMS reporting. The framework acts as a guideline for the development of PMS systems at the municipal level. The framework is important for the delivery of evidence-informed reports of performance and progress against plans, budgets, indicators and targets outlined in the municipality's strategic document the Integrated Development Plan (IDP) as actioned in the Service Delivery and Budget Implementation Plan (SDBIP) from different programmes of the Municipality, all of which are defined to help realize the different developmental goals, i.e. Sustainable Development Goals (SDG), National Developmental Plan (NDP), State of the Nation Addresses (SONA), State of the Province addresses (SOPA), Provincial Growth and Development Strategy (PGDS), IDP imperatives of the Municipality, as well as other priorities as decided by the Council on an annual basis.

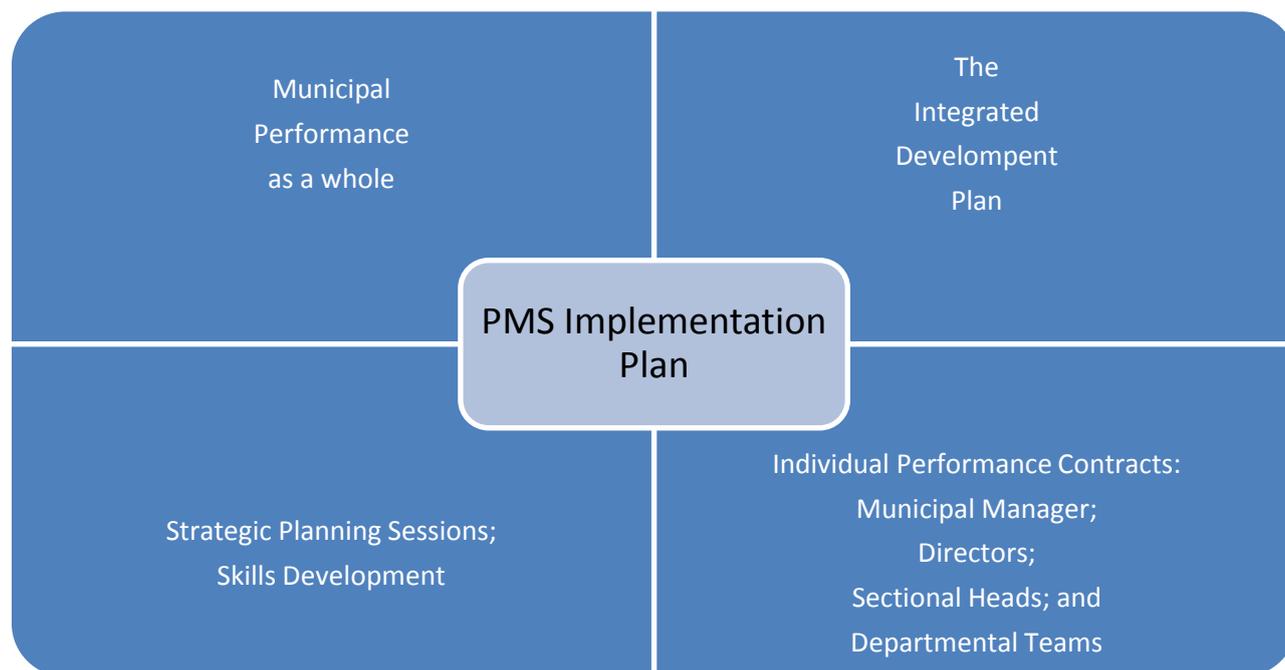
The Policy Framework of the Municipality emphasizes the importance of monitoring and evaluation in realizing a more effective local government. It identifies three data terrains that together comprise the sources of information on the Municipality's performance: evaluations; (ii) programme PI, and (iii) social, economic and demographic statistics. It assigns to the accounting officer the accountability of the systems responsible for the production and utilization of the information; and it requires prompt managerial action in relation to monitoring and evaluation (M&E) findings.

8.2. The Legal Premise of the PMS Framework

- The Constitution of the Republic of South Africa, 1996;
- The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) as amended by the
- Local Government: Municipal Systems Amendment Act, 2011 (Act No 7 of 2011);
- The Local Government: Municipal Planning and Performance Management Regulations, R.796 of 24 August 2001;
- The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003);
- The Batho Pele White Paper (1995);
- The White Paper on Local Government (1998);
- The Municipal Budget and Reporting Regulations, R.32141 of 17 April 2009;
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August 2006;
- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998); and
- National Treasury Framework for Managing Programme Performance Information (FMPPI). In 2007 National Treasury issued the Framework for Managing Programme Performance Information (FMPPI). The document outlines key concepts in the design and implementation of the performance management system and it defines how to collect report and utilize performance information in local government.

Levels of Implementation

Figure 8.1: The system will be implemented for the review of the performance of:



8.3. PMS Key Role Players

No.	ROLE PLAYER	RESPONSIBILITY
1.	Internal Auditor	Provide advice to the Accounting Officer on issues pertaining to legal compliance and performance reporting.
2.	Audit Committee	The Audit Committee acts as an independent advisory body that advises Council, Political Office-bearers, the Accounting Officer, and the management of the municipality on matters related to internal control, internal audits, risk management policies reliability and adequacy, and accuracy of financial reporting and information, performance management, effective governance compliance with the MFMA, the DORA, and provide comments to MPAC and Council on the Annual Report.
3.	Executive Mayor and Members of the Mayoral Committee	Manage the development of the municipal IDP, SDBIP, and PMS and oversee the performance of the Municipal Manager and the Directors.
4.	Council	Monitor performance of the Chief Albert Luthuli Local Municipality against all decisions of the Council and oversight over the performance of the Executive Mayor.
5.	Section 79 and Section 80 Committees	S79 Committees provide oversight over the performance of Council and the Executive, and consider reports from various portfolio committees in order to gauge their functionality and effectiveness. Section 80 Committees are processing committees which assist the members of the mayoral committee to take sound and concrete decisions in order to ensure the effective implementation of the planning and implementation.
6.	MPAC	It is an oversight committee, comprised of Councillors who are not part of the Executive, so that they (MPAC Members) can oversight over the function of the Executive functionaries. MPAC also make comments and recommendations on the Annual Report separately to Council.
7.	Community	The involvement of stakeholders such as citizens, community organizations, NGOs, members of organized labour, churches in the performance management increases the credibility and legitimacy of the performance reports and the audit process.

8.4. Status of Performance Management System in the Municipality

8.4.1. Corporate Scorecard

Section 41 of the MSA require municipalities to review and measure performance at least once a year. The Municipality devised a five year corporate scorecard which is annually informed by the IDP, Municipal Performance Plan on a quarterly basis. Councillors should report back to their communities after every council sitting on matters related to actual performance against set targets.

8.4.2. Individual level

Section 57 Senior Management level is measured on their performance based on the Corporate Scorecard. The Senior Management Scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and appraisals take place annually.

8.4.3. Cascading of PMS to lower levels

The PMS will be performed on Senior Management (Section 57) level, as indicated above. Furthermore, the Municipality envisages cascading the Performance Management System down to all the level during the next five years.

8.4.4. Performance Agreements

In terms of the MSA (2000), Chapter 6, the Municipal Manager and Managers directly accountable to the Municipal Manager must enter into Performance Agreements to comply with Section 56 and 57 of the Act and their employment contracts. The Performance Agreement must include a Performance Plan and Personal Development Plan. Performance Agreements of eight S56 and S57 managers were concluded for the 2016/17 financial year.

The performance agreements are made public through the Municipal Website, and copies are submitted to Council and the Department of Cooperative Governance and Traditional Affairs (CoGTA). Performance Agreements are based on the Municipal SDBIP, which is based on the Municipality's IDP.

Minimum competency levels for the Accounting Officer (Municipal Manager), Chief Financial Officer, Senior Managers, Other Financial Officials at Middle Management Level, and the Manager: Supply Chain, as well as Qualifications of S56 and S57 Managers and other Financial and Supply Chain Staff are prescribed by the MFMA (2003). All the relevant officials have obtained the Minimum Requirements in terms of the Act.

8.4.5. Monitoring, evaluation and reporting processes and systems

The Municipality is monitored by CoGTA by requiring submission of reports on monthly, quarterly, and mid-yearly basis, such as the back to basics report, the IMSP report, the mid-year budget and performance report and the Annual Performance Report (APR).

ANNEXURE A contains the 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP)

CHAPTER 9

DISASTER MANAGEMENT

9.1. INTRODUCTION

This CALM Disaster Risk Management Plan has as much as possible been embedded in the current local reality of the CALM. Therefore, this brief description of the most salient features of the CALM is added to sketch this current local reality. This CALM DRMP has been structured in such a way as to address the requirements of a Level 1 Disaster Management Plan as per the guidance of the National Disaster Management Framework (NDMF). This document aims to be a practical and implementable work plan which will ensure an integrated approach to disaster risk management for the CALM. Each section contains relevant information necessary for disaster risk management to become a functional reality in the CALM through a multi-sectoral and multi-disciplinary approach. At the beginning of each section reference is made to the corresponding section in other documents, e.g. the CALM Disaster Risk Management Framework (DRMF), the NDMF, the Disaster Management Act (2002), or any other document as the case may be. It is therefore necessary to read the different sections in conjunction with the indicated documents in order to fully understand the disaster risk management environment in the CALM.

9.2. THE CUSTODIAN OF THE PLAN

The Head of the CALM Municipal Disaster Management Centre (MDMC) is the custodian of the Disaster Risk Management Plan for the CALM and is responsible to ensure the regular review and updating of the plan.

The Head of the Centre will ensure that copies of the completed plan as well as any amendments to the plan are submitted to:

- The Disaster Management Centre of the Mpumalanga Province;
- The National Disaster Management Centre (NDMC);
- The CALM's ward disaster management structures; and
- Each of the municipalities neighbouring the CALM; and
- The Disaster Management Centre of Gert Sibande District Municipality

In terms of section 52 of the Disaster Management Act, 2002 each municipal and organ of state operating within council's organizational structure is responsible for the development and maintenance of a disaster risk management plan for its functional area. Departmental plans are an integral part of council's comprehensive disaster management plan and therefore the head of each department and of each entity must ensure that copies of the plan and any amendments to the plan are submitted to the CALM MDMC.

No.	Action	Performance	Time frame	Budget	Responsible Department
2.1	Copies of the final plan to be submitted to the MP PDMC, NDMC, CALM ward structures and neighbouring municipalities	Copies of this DRMP have been submitted to all relevant role			

9.3. THE PURPOSE OF THE PLAN

The purpose of the CALM's Disaster Risk Management Level 1 Plan is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the CALM. It further provides the broad framework within which the disaster risk management planning requirements of the Act will be implemented by the departments and other entities included in the organizational structure of the CALM. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and co-ordinated approach to disaster risk management in its area of jurisdiction, which will ensure that the CALM achieves its vision for disaster risk management which is to build a resilient people in the CALM municipal area who are alert, informed and self-reliant by establishing risk reduction and resilience building as our core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

9.4. OVERVIEW OF THE CALM

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

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

The municipal area is traversed by mainly gravel roads having a combined length of some 649 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem.

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

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

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

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

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

9.4.1 Geographical location

The CALM's population of 187 935 (20.88%) of which the majority is from the Swazi tribe, is centrally situated in the Mpumalanga Province of South Africa - by far the largest province in South Africa. The province consists of agricultural, forest and mining areas with exceptions of natural and cultural attractions. However, it is one of the smallest provinces with a population of 7.8% (StatsSA 2011), thus low densities. It also has the smallest local economy in the country, in which agriculture, mining, local commerce and tourism count as the most significant economic sectors. Only 25% of the population in the CALM is economically active - mostly in the agricultural, forest, mining and tourism sectors.

The income distribution remains skewed, with socio-economic pressures such as poverty, poor skills, unemployment, and HIV/AIDS.

9.4.2 Demographic Profile

The StatsSA [2001 Census](#) divides the CALM into the following [main places](#):

Place	Code	Area (km ²)	Population
Badplaas (Emanzana)	80102	0.86	276
Bhevula	80103	11.91	4,092
Carolina	80104	18.69	2,952
Diepgezet	80105	4.89	229
Duma	80106	28.80	1,760
Eerstehoek	80107	638.65	41,780
Ekulundeni	80108	1.49	4,490
Embhuleni	80109	63.37	45,249
Emfumbeni	80110	24.29	1,314
Emjindini	80111	12.41	1,202

Place	Code	Area (km ²)	Population
Empuluzi	80112	0.28	3
Enikakuyengwa	80113	73.34	9,235
Lukwatini	80114	4.86	5,181
Mandlamakhulu	80115	17.87	1,067
Mpisikazi	80116	49.57	19,415
Mpuluzi	80117	7.84	11,855
Ndlela	80118	14.56	3,012
Sandleni	80119	27.06	544
Silobela	80120	1.97	9,167
Steynsdorp	80121	1.14	585
Tshabalala	80122	2.32	3,296

Demographic Indicators	StatsSA Census 2001	StatsSA Census 2011	StatsSA Community Survey 2016 / SERO Report
Population	187 751	186 010	187 630
Households	41 209	47 705	53 480
Area (km ²)	-	5 559km ²	5 559km ²
Population per km ²	-	35	35

The CALM's population represents 17.83% of the Gert Sibande District population.

9.4.3 Development Profile

The CALM has the mission to provide a transparent and accountable government by:

- rendering affordable and sustainable services; and
- encouraging economic and social development through community participation.

Spatially the CALM has developed around various nodes, for example Elukwatini and part of Emanzana. While the seat of the CALM's CBD is not predictable in the last five years, it has shown signs of decline, however currently it is starting to develop.

9.4.4 Economic Profile

According to *StatsSA 2011* 16% of the population is employed; 58% is in the economic productive years (15-64 years); and 34% are discouraged work seekers or not economically active. The percentage of employment in formal sector was 65.6%, and 21.9% in the informal sector.

The proportion of the population in low-skilled employment is 44%.

The average household income is R4 000 per month; 19% of households earn less than R800 per month. The low average household income is directly linked to the low employment rate (*StatsSA 2011*). The portion of households with no income is 15%. The average income inequality of the poorest 40% of the population is 10% (2011).

The unemployment rate in the CALM was 35.4% in 2011 and the CALM registered an unemployment rate of about 32.7% in 2015/16, meaning there was a slight improvement. The CALM would, however, have to improve the unemployment rate for youth which is at 45%. The poverty rate in the CALM is high at 51.7%.

The dependency ratio in the CALM is around 70%.

Key Issues relating to Human Capital Development are *inter alia* the following:

- Improving levels of skills development and literacy;
- Skilled individuals leaving municipal area in search of jobs in other areas;
- Municipal personnel with scarce skills in short supply.

The key issues listed for each sector above would inform and guide the strategic direction that the CALM should take in addressing the challenges that are faced by its communities.

9.4.5 Infrastructure

Though the CALM's infrastructure has some impressive features, there is a need for extensive upgrades. This need relates to both physical infrastructure, such as roads and rail (Carolina part). The CALM has done well in supplying its community with water and sanitation. Specific strategic improvements are required for continued and equitable basic needs supply for rural communities, moreover those who are dwellers on farms.

9.4.5.1 Transport

The CALM has a concentric road and rail system (for goods only) around the Carolina CBD. This transportation system is however in need of upgrading. The slow economic growth in the CALM over the last few years has translated into slow increases in private car usage. Carolina roads become crowded in the peak hours and at month end. The Elukwatini CBD is too crowded and needs more lanes.

9.4.5.2 Basic services

Access to Water

In relation to water services, the national target is to, by 2030, achieve access to adequate and equitable sanitation and hygiene for all; improve water quality; substantially increase water use efficiency; implement integrated water resource management; protect and restore water-related eco-systems; expand co-operation and support to developing countries; and support and strengthen public participation in improvement of water and sanitation management.

According to the Statistics SA Community Survey 2016, some areas such as household electricity connections in the CALM have improved between 2011 and 2016; however, there are challenges in terms of informal dwellings and access to piped water and sanitation.

- The number of informal dwellings increased from 2,857 in 2011 to 5,206 in 2016 - an increase of 2,349 households and almost 10% of the households in informal dwellings.
- The number of households with access to piped water is 43,656 with a share of 81.6% of households having access to water. This is slightly lower than the 81.8% access in 2011. A number of 9,824 or 18.4% of households are still without access to piped water in 2016, which is not a good figure at all.
- The number of households with access to flush/chemical toilets improved in the relevant period – 12,559 households or 23.5% have access to toilet facilities, whereas 1,801 households have no toilets.
- Households with connection to electricity were 51,383 in 2016 - the share of households connected to electricity improved to a level of more than 96% in 2016; however, 1,902 households do not have electricity.
- The average performance in terms of the latest published Blue Drop Report and high risk in terms of the latest published Green Drop Report are improving - the importance, however, is that the CALM are addressing the challenges.
- In general, the CALM is not performing well compared to our household services index, but is improving.

Access to Sanitation

According to Statistics SA 2011, there was a backlog of 19,712 households in the provision of basic sanitation services.

The CALM provided ventilated pit latrines (VIP toilets) to approximately 32,800 households during the last 5 years to eradicate the sanitation backlog. However, the Province directed municipalities to cease this sanitation technology especially in rural areas where there is no infrastructure, and to look at alternatives, preferably waterborne sanitation. This will require a huge financial injection to address this challenge.

The types of sanitation provided by the CALM are –

- a) waterborne sanitation in urban settlements, with the challenge of sewer blockages due to inadequate or rationing of water; and
- b) ventilated toilets system (VIP), which has a short lifespan; about 23% of households receive this service in an acceptable standard, but over 65% receive it at a minimal level. Even though there is a challenge with the definition of what a standard was, it can be loosely accepted that any person who uses any other system than waterborne sewer is below the standard.

The CALM faces budget constraints in relation to the sanitation service - the fact that less than 30% of households are receiving decent sanitation is a serious concern, given the fact that in terms of water supply, more than 77% of households receive water

through piped water. If the CALM were to convert the 77% of households receiving water to sanitation, it would have been in a position to increase its revenue base, because this is trading service.

9.4.6 Critical facilities

The CALM contains certain critical facilities such as Forever Resort, Nkomazi Game Lodge, and Songimvelo Natural Game Reserve, several coal mines in Carolina, Nkomati Mine, Sasol pipelines and government buildings. The safety of this infrastructure and high profile delegates needs to be insured. In addition the provision of basic services, the CALM is contingent on the operation of certain critical facilities. In particular there are two important dams in the area. Nooitgedacht Dam in situated in Carolina (Ward 21) and Vygeboom Dam which is situated between the Emanzana and Barberton roads. It can therefore be expected that all of many of the buildings referred to above would be a priority with regards to basic service provision in an emergency or disaster. These critical facilities will also require specific contingency plans for their continued operation.

9.5. THE CALM DISASTER RISK MANAGEMENT INSTITUTIONAL CAPACITY

The following section provides clarity on the disaster risk management institutional capacity present, and necessary, for the CALM. This is in line with the requirements of a Level 1 Disaster Risk Management Plan as per section 3.1.1.2 of the National Disaster Management Framework.

9.5.1 Management Committee

The Management Committee of the CALM is used as the managerial coordinating body for inter-departmental liaison and coordination. In order for this plan to be implemented successfully it is imperative for the Management Committee to adopt disaster risk management as a standing agenda point of the meeting. This will ensure that disaster risk management is addressed on a regular and ongoing basis. Though the Management Committee, high-level decision-making will inform the tasks of the different disaster risk management focal points in the respective department.

No.	Action	Performance indicator	Time frame	Budget	Responsible Department
5.1	Include disaster risk management as a standing agenda point on the Management Committee agenda	The Management Committee accepts disaster risk management as a standing agenda point and discusses related issues on an on-going basis			

9.5.2 Disaster Risk Management Advisory Forum

In order for all relevant role-players in disaster risk management in the municipal area to co-ordinate their actions on matters relating to disaster risk management as prescribed in Section 4.1.3 of the CALM DRMF and Section 44 of the Act, Council has to establish a Disaster Risk Management Advisory Forum as provided for in Section 51 of the Disaster Management Act (2002). The Forum comprises of the following relevant stakeholders and role-players including NGOs and CBOs; individuals or groups with special technical expertise:

- CALM Social Development (Transversal Unit)
- CALM Water and Sanitation
- CALM Communication Centre
- CALM Office of the Speaker
- CALM Office of the Executive Mayor
- CALM Legal Services
- CALM Roads and Storm water
- CALM Economic Development
- CALM Unit Managers
- CALM Governance Operations Support Development
- CALM Fire Services
- Mpumalanga Department of Health
- Department of Education
- MP PDMC
- SAPS: Operational Coordination (Chief Albert Luthuli Cluster)
- SAMWU
- IMATU

- SAFA
- NGO
- Local Ambulance Services
- Religious Leaders (Pastors Forum)
- Local Medical Doctors
- Department of Minerals and Energy
- Local Mines
- Gert Sibande FET
- Gert Sibande District Municipality

No.	Action	Performance indicator	Time frame	Budget	Responsible department
5.2	The MDMC to arrange a meeting of the DRMAF and invite all the relevant role-players as per the relevant sections of the DMA and CALM DRMF	A meeting of the DRMAF is arranged			
5.3	The DRMAF to establish permanent membership and establish terms of reference	All relevant role-players who will enjoy permanent membership on the DMAF are recorded and terms of reference is developed and adopted			
5.4	The DRMAF to consider the content of the CALM DRMF and DRMP and to provide input and advice in this regard	Advice and input from the DRMAF has been noted and incorporated into the relevant documents where needed			
5.5	The DRMAF to consider the indicative disaster risk profile of the CALM and provide input to the MDMC	The indicative risk profile of the CALM is assessed by the DRMAF with written advice and comments to the MDMC			
5.6	The DRMAF to consider the different sub-committees to function under the DRMAF (in relation to the indicative disaster risk profile)	Different permanent and ad hoc sub-committees for the DRMAF have been established			
5.7	The DRMAF to meet at least quarterly	Four successful meetings of the DRMAF have been arranged and completed			

9.5.3. NGO Forum

The NGO Forum as a sub-committee of the CALM DRMF is responsible for the development and alignment of their own terms of reference with this DRMP and the CALM DRMF, and for the development of a social disaster relief contingency plan. Such a plan must be developed according to *Template MDMC 2: Contingency Plan Development* as contained in the CALM DRMF.

According to the Terms of Reference of the NGO Forum it is responsible for:

- Relief resources mobilization;
- Assist in relief distribution;
- Damage and needs assessment;
- Hazard identification;
- Assistance during response;
- Coordination of relief efforts from various NGOs and CBOs;
- Participate in DRM activities in the CALM such as awareness campaigns; and
- Provision of first aid services (especially during events in the community).

The NGO Forum consists of the following regions or units of the CALM:

- Carolina
- Elukwatini
- Emanzana
- Ekulindeni
- Empuluzi.

No.	Action	Performance indicator	Time frame	Budget	Responsible department
5.8	The NGO sub-committee to meet in conjunction with the meetings of the DRMAF	Quarterly meetings of the NGO sub-committee has been planned and completed			
5.9	The NGO sub-committee to align their terms of reference with the CRMP and CALM DRMF and for social disaster relief	An NGO sub-committee terms of reference is developed and adopted by the DRMAF			
5.10	The NGO sub-committee to develop a social disaster relief contingency plan	A social disaster relief contingency plan is developed and aligned with the indicative disaster risk profile of the CALM			
5.11	The NGO sub-committee to develop a contingency plan for social disaster relief in line with the guidelines in the CALM DMRF	A social disaster relief contingency plan has been developed in line with the requirement of the CALM DMRF and adopted by the DRMAF			
5.12	The NGO sub-committee to develop standardised and agreed relief requirements in terms of food provision, shelter and clothing	Relief requirements have been developed and adopted by the DRMAF			

9.6. DISASTER RISK ASSESSMENT FOR THE CALM

Phase one of the projects included a literature and document study in order to ensure that all known and relevant information in the CALM is taken into consideration. Part of this phase was meetings with the staff of the MDMC in order to conduct a macro disaster risk assessment based on the experience and perceptions of the MDMC staff.

Phase two of the project included data and information sourcing from various internal as well as external sources. The sources obtained enabled the consultant to ground truth the macro risk assessment of phase one and also to add to the existing knowledge base of disaster risk in the CALM. Through the geo-referencing of historical incidents an accurate profile of hazardous events could be recorded and probability analysis could be conducted. This allowed ensure a better and verified macro-risk assessment. By making use of the macro-risk assessment, a prioritized list of disaster risks in the CALM could be identified which in turn provided the impetus to phase three of the project.

The third phase included the identification of disaster risk management planning priorities for the CALM. In this phase the current developmental (IDP) projects of the CALM was assessed in terms of their contribution to disaster risk reduction in the CALM and in doing so their disaster risk reduction factor in relation to the indicative disaster risk profile of the CALM could be determined. This allowed for the adaptation of the macro-risk profile of the CALM to take into consideration the developmental initiatives by various CALM divisions and departments to reduce disaster risk.

In addition to the above, the fourth phase of the project identified special disaster risk reduction projects which different departments and divisions should consider which will lead to the further reduction of disaster risk.

The fifth phase of the project related to the requirements for the development of generic and specific contingency plans for the prioritized risks of the CALM. Institutional arrangement for the development of contingency plans was specified. The contingency plans must be developed in accordance with the specified template of the CALM DRMF

The final phase in the project established (as an integrated component to the whole DRMP) action steps towards the development of a Level 2 Disaster Risk Management Plan.

9.7. THE DISASTER RISK PROFILE OF THE CALM

The research found the following risks to be of greatest priority in the CALM. This priority was determined by taking into consideration the frequency and magnitude of the event as well as the associated vulnerabilities and the mandate of the MDMC to manage such risks (as an example, the risk of floods and tornados were taken into consideration but due to the sensitive nature of this hazard and the mandate of other government departments e.g. environmental affairs , water and sanitation department this was not placed on the prioritized list but the MDMC are compelled to coordinate with these relevant departments in order to ensure appropriate disaster risk management plans and contingency measures are in place).

Disaster Risk Priority	Risk Type
1	Fires (shack)
2	Fires (veld and forest)
3	Flooding
4	Severe weather conditions
5	Hazardous materials (storage, transportation and usage)
6	Donga Erosion
7	Special events (mayoral imbizo, football, music festivals and other)
8	Mission Critical Systems Failure (MCFS)
9	Transportation accidents
10	Building collapse
11	Drought

Table 5: Priority Disaster Risks of the CALM

The assessment indicated the areas that are most at risk to a variety of hazardous impacts in the CALM are those located through the SASOL pipeline. Particularly the following areas were identified as the most at-risk areas:

- Emanzana (Badplaas)
- Carolina

9.7.1 Macro hazard assessment

The following table contains a macro hazard assessment for the CALM in order to prioritize disaster risks. A three-point scale was used for the standardization of the assessment. Scale used: **High; Medium; Low**

HAZARD	GEOGRAPHICAL LOCATION	PROBABILITY	FREQUENCY	INTENSITY	PREDICTABILITY/FOREWARNING	EXPOSE	IMPACT	KNOCK-ON EFFECT
1.Fires (shack)	Informal Settlements e.g. 1) Silobela 2) Kromkrans 3) Emanzana	High	High	High	Low	Properties and communities	Medium	Veld fires
2.Fires (veld)	1) Carolina 2) Emanzana 3) Vygeboom 4) Dundonald 5) Empuluzi unit 6) Nhlazatshe 7)Ekulindeni	High but seasonal	High	High	High	Environment, properties	High	

HAZARD	GEOGRAPHICAL LOCATION	PROBABILITY	FREQUENCY	INTENSITY	PREDICTABILITY/FOREWARNING	EXPOSE	IMPACT	KNOCK-ON EFFECT
3.Floods	All wards	High but seasonal	High	High	Low	Properties, livelihoods and infrastructure	High	
4.Severe weather conditions	All wards	High but seasonal	Medium	Medium	Low	Properties, livelihoods and infrastructure	Medium	Damaged infrastructure
5.Hazardous materials	Along the major routes, e.g. N17, R38, R36, R38, Sasol Pipeline	Medium	Medium	Medium	Low	Environment Community	Low	Pollution
6.Donga Erosion	Lochiel Dundonald Fernie Tjakastad Nhlazatshe	Medium	Medium	Medium	Low	Communities and infrastructure	Medium	
7.Special events (music and football matches)	All facilities handling events such as sports, large gathering, e.g. 1) Silobela Stadium 2) Elukwatini Stadium 3) Mayflower Stadium 4) Carolina Academy 5) Forever Resorts 6) Manzana Cultural Centre	Medium	Medium	Medium	Medium	People attending the gatherings	Medium	
8.Mission Critical Systems Failure (MCFS)	All facilities Nooitgedacht Dam	Low	Low	Low	Low	All infrastructure and facilities	High	
9.Transportation accidents	Carolina /Sliding side stations, on major routes (R38,R36,N17 and other)	Medium	Medium	Medium	Low	Commuters and infrastructure	High	
10.Building collapse	All wards	Medium	Medium	Medium	Medium	Buildings and people	High	
11.Drought	All wards	Medium	Medium	Medium	Medium	People and livestock	Medium	

9.7.2 Macro Vulnerability Assessment

The macro vulnerability assessment considered the elements which are vulnerable due to the possible impact of a hazard on the indicated geographical areas. The table below contains a breakdown of the social, physical, economic, environmental and political/institutional vulnerability factors which contributes to the increase in disaster risks.

COMMUNITY: CHIEF ALBERT LUTHULI MUNICIPALITY					
Vulnerable elements exacerbating the possible impact of the hazard					
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
1. Fire (shack)	<ol style="list-style-type: none"> 1.Lack of knowledge on fire prevention 2.Incorrect risk perception 3.Unemployment 4.Child headed households 5.Domestic disputes 6.Social behaviour e.g. substance abuse 7.Lack of natural conservation 8.Need for self-preservation 	<ol style="list-style-type: none"> 1.Building methods Type of structures, use of combustible materials 2.Incorrect use of fuels for heating 3.No access to fire protection/ equipment 4.Lack of electricity services 5.Shacks build too close to each other 6.Displacement 7.Unsafe/old equipment 8.Unsafe practices e.g. placement of cooking utensils 9. Storage of bulk fuels used generally for heating close to shacks 10. Incorrect farming techniques 	<ol style="list-style-type: none"> 1.Poverty 2.Lack of awareness and education 3.Conflict between various "classes" in communities 4.Lack of safety nets 	<ol style="list-style-type: none"> 1. Settlement in fire prone area. 2. Weather conditions, seasonal factors e.g. windy season, dry season etc. 3. Presence of high trees next to settlement especially alien vegetation 	<ol style="list-style-type: none"> Faction fighting 1.Inadequate enforcement of building codes 2. Inadequate development 3. Land redistribution 4. Political expectations 5. Inadequate planning 6. Exclusivity 7. Unchecked urbanisation and urban sprawl 8. Unchecked land invasion
2.Fires (veld)	<ol style="list-style-type: none"> 1. Lack of knowledge on fire prevention 2. Arson 3. Environmental ignorance 4. Social behaviour e.g. smoking, unchecked open fires. 5. Incorrect agricultural practices 6. Lack of access to early warning messages through IT/media 	<ol style="list-style-type: none"> 1. Absence of fire breaks 2. Illegal dumping of combustible material 3. Unavailability of fire protection equipment 4. Grazing fields destroyed 5.Fire breaks getting out of control 	<ol style="list-style-type: none"> 1. Uncontrolled might lead to burning of feedlots, loss of farming equipment, tools etc 	<ol style="list-style-type: none"> 1. Overgrowth of alien vegetation 2. Maintenance of road reserves 3. Negative impact on ozone layers 4. Air and land pollution 5.Wild animals attracted to suburbs in search of food / running from fires 6. Pest control problems 7.Damage to sensitive environmental species 	<ol style="list-style-type: none"> 1.Lack of information 2. Influencing people to settle in specific areas for political gain 3. Insufficient resources to combat veld fires. 4. Unchecked land invasion
3. Floods	<ol style="list-style-type: none"> 1. Settling in flood prone areas 2. Settling too close to riverbanks 3. Settling in pathway of storm 	<ol style="list-style-type: none"> 1. Improper household drainage systems 2. Absence of storm water drainage systems 	<ol style="list-style-type: none"> 1.Lack of education 2. Lack of safety nets 3. Availability of budget for 	<ol style="list-style-type: none"> 1. Improper management and or development in wetlands 2. Deforestation 3. Seasonal factors 	<ol style="list-style-type: none"> 1.Poor development planning 2. Poor storm water planning 3. Poor

COMMUNITY: CHIEF ALBERT LUTHULI MUNICIPALITY	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
	water 4. Illegal dumping in storm water drains 5. Dumping in rivers and streams blocking water runways 6. Acts to deforest immediate environment	3. Effective urban storm water drainage systems might cause floods in receiving end areas and suburbs 4. Soil type and structure 5. Unplanned developments 6. Plane areas	maintenance of storm water management 4. Lack of access to early warning messages through IT/media		maintenance of dam wall structures 4. Maintenance of storm water systems
4. Severe weather conditions	1. Lack of awareness/ training 2. Non-compliance to building codes 3. Settling in illegal areas 4. Types of housing structures and materials used 5. Dangerous social behaviour 6. Ignorance of early warning signals	1. Soil type (drainage) 2. Geographic location 3. Storage of hazardous material 4. Insufficient lightning protection 5. Poor building structures 6. Abuse of natural water resources 7. Poor maintenance of farming and other equipment, storm water manholes	1. Lack of access to early warning messages through IT/media 3. Poor farming practices 4. Urbanisation 5. Lack of development and implementation of early warning systems	1. Abuse of natural resources 2. Poor farming practices 3. Research / advanced technological interference with nature processes	1. Poor urban planning 2. Lack of integrated development planning
5. HAZMAT	1. Social behaviour e.g. smoking in prohibited areas, drunken driving etc. 2. Non-compliance to legal requirements 3. Continuous training of HAZMAT workers	1. Storage facilities compliant with regulations, location etc. 2. Transporting vehicles compliant with legislation	1. Clean-up costs 2. Maintenance of roads mainly used for HAZMAT transport 3. Protective clothing provision and maintenance	1. Spillages impact 2. Pollution 3. Early warnings in place for extreme weather conditions 4. Environmental impact assessment	1. Building regulations 2. Enforcement of legislation and regulations 3. Keeping of HAZMAT registers 4. Monitoring and planning of transport routes
6. Donga Erosion	1. Settling on specific soil types prone to sinkholes 2. Lack of information and education 3. Unsafe practices e.g. lack of repair of water leakages 4. Uncontrolled watering of gardens 5. Ignorance 6. Misinterpretation of Councils responsibility	1. Building structures 2. Maintenance of water pipes and taps 3. Control over mining activities 4. rehabilitation plan Control de-forestation	1. Lack of safety nets 2. Poverty 3. Delays in informal settlement relocations 4. Geological survey funding 5. Insurance coverage for dolomite areas	1. Soil type 2. Lack of drainage 3. Geological surveys prior to development 4. Environmental impact assessments	1. Building codes enforcement 2. Aggressive awareness programs 3. Strict development and settlement control mechanisms

COMMUNITY: CHIEF ALBERT LUTHULI MUNICIPALITY	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
	relating to repair of private property damage 7.Overgrazing				
7. Special events	1. Risky social behaviour 2. Large gatherings 3.Uninvited attendees 4. Cultural clashes 5. Lack of crowd control 6. Substance abuse 8. Unusual emotional states 9. Type of event 10. Crowd expectations 11.VIP presence	1. Specific location 2. Venue capacity 3. Permanent / temporary structures present 4. Adequate facilities/amenities 5. Security at adjacent premises 6. Lack of knowledge of access and evacuation routes	1.Public entry fees 2.Emergency resources and costs for stand-by	1. Extreme weather conditions 2.Environmental analysis	1. Sufficient security 2. Event planning 3. Safety and security regulations compliance 4. No disaster prevention plans
8. Mission critical systems failure	1. Sabotage 2. Irresponsible care for equipment 3. Improper usage 4. Crime e.g. theft 5. Bypass of meters/ equipment 6. Illegal connections 7. Abuse of natural resources 8. Rage 9 Despondent council employees	1. Illegal connections overloading systems 2. Planning and maintenance of systems	1. Non-payment for services rendered 2. Maintenance of systems 3. Non-compliance to control measure over resources e.g. watering outside restriction times	1.Pollution 2.Extreme weather conditions	1. Accurate accounting systems 2. Alternative sourcing options available 3. Disaster risk management plans 4. Safety and environmental regulations enforcement 5. Compliance to national and provincial regulations
9. Transportation incidents	1. Social behaviour e.g tiredness, substance abuse 2.Road rage 3. Crime e.g. hi-jackings , vandalism 4. Adherence to road regulations 5. Overloading of vehicles 6. Rubbernecking at incidents	1.Lack of clear road 2.names/maps/signs Poor road conditions 3. Poor vehicle condition 4. Lack of appropriate lighting after hours 5. Overloaded vehicles 6. Vehicles not roadworthy 7. Lack of SOS communication assistance 8. Insufficient	1. Road maintenance 2. Emergency service provision and costing 3. Policing costs 4. Safety nets 5. 3rd party insurance 6. Availability of alternative routes	1.Extreme weather conditions	1. License renewals 2. Enforcement of traffic regulations 3. Integrated infrastructure planning

COMMUNITY: CHIEF ALBERT LUTHULI MUNICIPALITY	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
		trained and effective SAPS and EMS personnel in incident management			
10. Building collapse	1. Exceeding max people capacity 2. Vandalism 3. Crowd and spectator control 4. Terrorism 5. Poor workmanship	1. Building structure 2. Building maintenance 3. Location	1. Reconstruction costs 2. Insurance costs 3. Search and rescue costs 4. Law suits	1. Environmental impact assessment prior to development 2. Geological analysis prior to development (soil analysis) 3. Early warning systems in place	1. Lack of compliance to building and safety regulations 2. Lack of emergency planning

9.8. FORMAL CONSULTATIVE MECHANISM FOR DISASTER RISK REDUCTION PROJECTS

Referral section in the CALM DRMF:	4.1.1; 4.1.3
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The appropriate mechanisms for consultation for disaster risk reduction projects are indicated in the CALM DRMF. These mechanisms must be established or enhanced according to section 5.2 and 5.3 above. Though these forums and in partnership with the activities of the IDP structures of the CALM, disaster risk reduction projects must be identified and planned for in line with the disaster risk priorities in section 8 above. The rationale is that disaster risk can largely be addressed through developmental initiatives and projects. The IDP process is therefore ideally suited for such actions.

In order to ensure the continuous incorporation of disaster risk related information into the IDP planning process and projects it is important that the MDMC have access to the IDP planning structures and become an active member of its meetings. Although cognisance is taken of the fact that disaster risk management will not be incorporated into all developmental projects in the short-term, it remains imperative that current IDP projects are aligned with the disaster risk profile of the CALM.

9.8.1 IDP projects contributing to vulnerability and hazard reduction

Referral section in the CALM IDP:	
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An assessment of the current IDP projects indicated that a number of developmental project are already contributing to disaster risk reduction in the CALM so some extent. Although these projects form part of the normal line function responsibilities, it already indicate that a vast number of projects are inherently taking issues of disaster risk reduction into account. It remains imperative to conduct a detailed analysis of these as well as all future planned projects and align these with the disaster risk priorities as alluded to earlier in this plan.

The following IDP projects are linked to the disaster risk priorities. Note that some projects are repeated as they address more than one priority risk.

9.8.1.1 Fire (Shack)

Project name	Project Location/ Ward	Department	Type of vulnerability
MP301_TEC_COM_Construction of Elukwatini Fire Station	10, 13, 14, 16, 18, 20, 24, 25	Technical Services	Physical
MP301_TEC_COM_Construction of Elukwatini Management Centre	10, 13, 14, 16, 18, 20, 24, 25	Technical Services	Physical
Construction of Fire Station	Elukwatini	Community and Safety	

9.8.1.2 Fire (Veld)

Project name	Project Location/ Ward	Department	Type of vulnerability
Procurement of Fire Fighting Equipment	Carolina Elukwatini	Community and Safety	Physical
Acquisition Fire fighting vehicles	Carolina Elukwatini	Community and Safety	Physical

9.8.1.3 Flooding

Project name	Project Location/ Ward	Department	Type of vulnerability
MP301_TEC_RDS_Construction of Diepdale Ring Road	1	Technical Services	Physical
MP301_TEC_RDS_Construction of Ekulindeni Ring Road	12	Technical Services	Physical
MP301_TEC_RDS_Construction of Mayflower Ring Road	4, 9	Technical Services	Physical
MP301_TEC_RDS_Construction of Mahoxo Ring Road	2	Technical Services	Physical
MP301_TEC_RDS_Construction of Mooiplaas Ring Road	19	Technical Services	Physical
MP301_TEC_RDS_Construction of Paving Road - Tjakastad	13	Technical Services	Physical

9.8.1.4 Severe weather conditions

No specific project

9.8.1.5 Hazardous materials (storage, transportation and usage)

Project Name	Project Code	Department	Type of Vulnerability
MP301_TEC_COM_Construction of Ekulindeni Transfer Station	12	Community and Safety	Physical
MP301_TEC_COM_Construction of Empuluzi Transfer Station	4, 5, 7, 9, 11	Community and Safety	Physical
MP301_TEC_COM_Construction of Emanzana Transfer Station	17, 23	Technical Services	Physical

9.8.1.6 Sinkholes

No specific development projects

9.8.1.7 Special events

Project Name	Project Location/Ward	Department	Type of Vulnerability
Construction of Silobela Sport Fields	15, 21, 22	Community and Safety	Physical

9.8.1.8 Mission Critical Systems Failure (MCFS)

Project Name	Project Location/Ward	Department	Type of Vulnerability
MP301_TEC_RDS_Upgrading of Silobela Substation	15, 21, 22	Technical Services	Physical
MP301_TEC_COM_Construction of Elukwatini Management Centre	10, 13, 14, 16, 18, 20, 24, 25	Technical Services	Physical
MP301_TEC_RDS_Upgrading of Emanzana	17, 23	Technical Services	Physical

Project Name	Project Location/Ward	Department	Type of Vulnerability
Substation			
MP301_TEC_ELE_Construction of High mast lights	All Wards	Technical Services	Physical

9.8.1.9 Transportation accidents

No specific development projects

9.8.1.10 Building collapse

No specific development projects

9.9. DISASTER RISK MANAGEMENT PLANNING PRIORITIES FOR THE CALM

Although the CALM disaster risk profile has identified a wide range of risks posing a potential threat to its area, it is not practical nor is it financially achievable to address all the risks simultaneously. Effective and focused disaster risk management planning by all municipal organs of state can only be achieved through the identification of priority disaster risks and by the identification of the areas, communities and households most at risk to disaster in council's area. It is therefore necessary to adopt a carefully considered process which will enable this prioritization. Part of the prioritization process will also be to adopt a three - phased approach to disaster risk management planning. This does not however imply that once the third phase is completed that the planning process is over. It must be clearly understood that disaster risk management planning is not a stop/start activity or project but a continuous process which of necessity must produce dynamic, real time plans which remain current in a continuously changing environment.

The process of prioritization for disaster risk planning is critically informed by the disaster risk assessment findings for the CALM. The CALM must focus on the development of plans and the implementation of explicit programmes, projects and practices which give priority to building resilience and reducing the impact of a wide range of different disaster risks in areas, communities and households known to be to risk

The CALM priorities must therefore focus on preventing or limiting the impact of the following disaster risks:

Wide scale events that due to their magnitude are likely to affect the CALM as a whole. These include widespread floods and other severe weather events such as severe storms; veld fires; and hazardous materials (storage, transportation and usage).

- Recurrent high and medium impact events that may require CALM intervention or the mobilization of resources and infrastructure such as sinkholes, special events, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the CALM such as nuclear accidents, major transport accidents, Mission Critical Systems Failure and building collapse.
- Disaster risks that affect neighboring authorities which may have consequences for the CALM.

In the above regard it is the responsibility of each department and any other section included in the organizational structure of the CALM to identify and prioritize those disaster risks relevant to their functional area and prepare their departmental disaster risk management plan accordingly.

No.	Action	Performance Indicator	Time frame	Budget	Responsible Department
10.1	Disaster risks must be prioritized by different municipal departments and departments in line with the key functions	All CALM departments and entities have prioritized the CALM disaster risks in line with their specific function and include this in their planning			

ANNEXURE A

This annexure contains the THREE-YEAR CAPITAL PROJECTS - SDBIP

IDP No	National KPA	Strategic Objective	Project Description	Region Segment	Municipal Standard Classification	2018/2019 Budget Forecast	2019/2020 Budget Forecast	2020/2021 Budget Forecast	Item Segment (Revenue)	Item Segment (Assets)
2017/18_CALLM_TEC_0001_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Replacement of AC Pipelines on the Eerstehoek Water Scheme: Sabatha Section	10,13,14, 16, 18, 20, 24, 25	Technical Services				Default	Default
2017/18_CALLM_TEC_0002_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Emanzana Water Scheme	17, 23	Technical Services				Default	Default
2017/18_CALLM_TEC_0003_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Empuluzi Water Schem	4, 5, 7, 9, 11	Technical Services				Default	Default
2017/18_CALLM_TEC_0004_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Replacement of AC Pipes in Carolina	15, 21, 22	Technical Services				Default	Default
2017/18_CALLM_TEC_0005_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Replacement of AC Pipes at Ekulindeni Water Scheme	12	Technical Services	5,000,000	10,000,000		Default	Default
2017/18_CALLM_TEC_0006_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Replacement of AC Pipes at Empuluzi Water Scheme	4, 5, 7, 9, 11	Technical Services				Default	Default
2017/18_CALLM_TEC_0007_WSIG	Basic Service Delivery	Provide sustainable services infrastructure	Refurbishment of Empuluzi Water Scheme	4, 5, 7, 9, 11	Technical Services				Default	Default
2017/18_CALLM_TEC_0008_WSIG	Basic Service Delivery	Provide sustainable services infrastructure	Rehabilitation of Water Reticulation of Lusushwane Water Scheme	6	Technical Services				Default	Default
2017/18_CALLM_TEC_0009_WSIG	Basic Service Delivery	Provide sustainable services infrastructure	Refurbishment of Methula Water Scheme	1, 2, 3	Technical Services		25,000,000	26,375,000	Default	Default
2017/18_CALLM_TEC_0010_WSIG	Basic Service Delivery	Provide sustainable services infrastructure	Refurbishment of Eerstehoek Water Scheme	10,13,14, 16, 18, 20, 24, 25	Technical Services	34,674,000			Default	Default
2017/18_CALLM_TEC_0011_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Empuluzi Waste Water Treatment Works (WWTW)	4, 5, 7, 9, 11	Technical Services	10,000,000			Default	Default
2017/18_CALLM_TEC_0012_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Carolina Waste Water Treatment Works (WWTW)	15, 21, 22	Technical Services				Default	Default

2017/18_CALLM_TEC_0013_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Ekulindeni Waste Water Treatment Works (WWTW)	12	Technical Services				Default	Default
2017/18_CALLM_TEC_0014_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Elukwatini Waste Water Treatment Works (WWTW)	10,13,14, 16, 18, 20, 24, 25	Technical Services	10,000,000	10,000,000	10,000,000	Default	Default
2017/18_CALLM_TEC_0015_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Installation of Smartsan or Environsan Toilets	3, 5, 8, 11, 12	Technical Services	7,000,000	10,000,000	10,000,000	Default	Default
2017/18_CALLM_TEC_0016_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Diepdale Ring Road	1	Technical Services	8,016,950			Default	Default
2017/18_CALLM_TEC_0017_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Ekulindeni Ring Road	12	Technical Services				Default	Default
2017/18_CALLM_TEC_0018_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Mayflower Ring Road	4, 9	Technical Services	5,000,000			Default	Default
2017/18_CALLM_TEC_0019_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Mahoxo Ring Road	2	Technical Services	5,000,000	5,000,000	5,000,000	Default	Default
2017/18_CALLM_TEC_0020_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Mooiplaas Ring Road	19	Technical Services	5,000,000	10,000,000		Default	Default
2017/18_CALLM_TEC_0021_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Paving Road - Tjakastad	13/18	Technical Services	-	5,000,000		Default	Default
2017/18_CALLM_TEC_0022_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Paving Road in Carolina Town	15	Technical Services	-			Default	Default
2017/18_CALLM_TEC_0023_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Paving Road in Emanzana	17, 23	Technical Services	5,000,000	5,000,000	5,000,000	Default	Default
2017/18_CALLM_TEC_0024_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Paving Road in Nhlazatshe 2 and 4	20, 24	Technical Services	5,000,000		7,423,750	Default	Default
2017/18_CALLM_TEC_0025_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Footbridges	20	Technical Services	2,000,000			Default	Default
2017/18_CALLM_TEC_0026_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of High Mast Lights	All Wards	Technical Services	-	5,000,000	10,000,000	Default	Default
2017/18_CALLM_TEC_0027_INEP	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Silobela Substation	15, 21, 22	Technical Services	8,334,000	19,200,000		Default	Default
2017/18_CALLM_TEC_0028_INEP	Basic Service Delivery	Provide sustainable services infrastructure	Upgrading of Emanzana Substation	17, 23	Technical Services	-		6,400,000	Default	Default
2017/18_CALLM_TEC_0029_INEP	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Piet De Bruin Park: Switching Station	21	Technical Services	-		6,400,000	Default	Default
2017/18_CALLM_TEC_0030_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Silobela Sport Fields	15, 22	Technical Services	3,000,000			Default	Default
2017/18_CALLM_TEC_0031_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of	10,13,14,	Technical Services	11,000,000			Default	Default

MIG	Delivery	services infrastructure	Elukwatini Fire Station and Elukwatini Management Centre	16, 18, 20, 24, 25	Services					
2017/18_CALLM_TEC_0032_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Dundonald Taxi Rank	4, 5, 7, 9, 11	Technical Services	-	2,718,400	5,000,000	Default	Default
2017/18_CALLM_TEC_0033_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Emanzana Transfer Station	17, 23	Technical Services	-	5,000,000	5,000,000	Default	Default
2017/18_CALLM_TEC_0034_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Ekulindeni Transfer Station	12	Technical Services	-	5,000,000	5,000,000	Default	Default
2017/18_CALLM_TEC_0035_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Empuluzi Transfer Station	4, 5, 7, 9, 11	Technical Services	-	5,000,000	5,000,000	Default	Default
2017/18_CALLM_TEC_0036_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Steynsdorp Community Hall	19	Technical Services	-	5,000,000	5,000,000	Default	Default
2017/18_CALLM_TEC_0037_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Fernie Community Hall	1, 2, 3	Technical Services	-		5,000,000	Default	Default
2017/18_CALLM_TEC_0038_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Tjakastad Community Hall	13,18	Technical Services	-		5,000,000	Default	Default
2017/18_CALLM_TEC_0039_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Silobela Community Hall	15	Technical Services	-		5,000,000	Default	Default
2017/18_CALLM_TEC_0040_MIG	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Carolina Taxi Rank	15	Technical Services	-			Default	Default
2017/18_CALLM_TEC_0041_OTHER	Basic Service Delivery	Provide sustainable services infrastructure	Construction of Council Chamber	22	Technical Services	-			Default	Default
Total Budget						124,024,950	126,918,400	126,598,750		

ANNEXURE B

Annexure B details the Key Performance Areas (KPA) per department.

1. DEPARTMENT CORPORATE SERVICES

1. KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective 1: To ensure good leadership and governance

Council and Executive

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/20				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Key Performance Area (KPA): Policies and Procedures										
	Number of policies approved	All Departments/ Council and Executive	(0101)		Draft policies	1	1	1	2	5
	Number of management reports submitted to relevant governance structures	All Departments/ Council and Executive	(0101)		New	15	15	15	15	60
	Number of meetings attended	All Departments/ Council and Executive	(0101)		New	97	97	97	98	389
	% of forum meetings attended as per invitation	All Departments	Operational		New	100%	100%	100%	100%	100%
	Number of procedures approved	All Departments	Operational							
	Number of departmental strategies and department plans approved	PED	0301/4459	31 590	Led Strategy 2013/14	N/A	N/A	N/A	N/A	1 Approved LED Strategy 2018/23
KPA: Governance Structures										
	Number of reviews of the organisational structure conducted	Human Resource Management	Operational		Approved structure	N/A	N/A	N/A	1	1

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/20				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: Legal and Compliance										
	Number of quarterly reports on the status of legal matters	Corporate Services	0301/4215	2 106 000	1	0	0	0	1	1
	Number of disciplinary matters attended within 90 days	Corporate Services	Operational		1	0	0	0	1	1
	Number of grievances attended within 5 days	Corporate	Operational		1	0	0	0	1	1

		Services									
		Number of disputes attended within 90 days	Corporate Services	Operational		1	0	0	0	1	1
KPA: Marketing and Communication											
		Number of quarterly staff satisfaction surveys conducted	Corporate Services	Operational		4	1	1	1	1	4

KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: Legal and Compliance

KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective 2: To ensure efficient and effective Information Communication Technology (ICT)

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/20					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Data Integrity and Security											
13.	6.	Number of Firewall and anti-virus installations completed	Corporate Services	0305/4463	852 930	3	0	0	0	1	1
14.	7.	Number of monthly offsite backup storage conducted	Corporate Services	Operational		12	3	3	3	3	12
15.	8.	Number of compliance to Section 75 (MFMA) requirements in terms of the Website updating monthly	Corporate Services	Operational		12	3	3	3	3	12

OFFICE OF THE MUNICIPAL MANAGER

KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective 1: To ensure good leadership and governance

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/20				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
16.	% of internal audit findings resolved within 90 days after internal audit report has been issued	Office of the Municipal Manager	Operational		40%	100%	100%	100%	100%	100%
	% of external audit findings resolved within legislated 60 days (31 January)	Office of the Municipal Manager	Operational		40%	100%	100%	100%	100%	100%

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/20				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	Approval of annual report within legislated timeframe	Office of the Municipal Manager	Operational		31 January	N/A	N/A	31 January	N/A	31 January 2019
	Improved audit opinion	Office of the Municipal Manager	Operational		Unqualified audit opinion	N/A	N/A	N/A	N/A	Unqualified audit opinion
KPA: Performance Reporting										
	Approval of the next year's SDBIP	Performance Management	Operational		Approved SDBIP	N/A	N/A	N/A	Approved SDBIP	Approved SDBIP
	Date of approval of PMS Framework	Performance Management	Operational		30 September	N/A	30 September	N/A	N/A	30 September
	% of senior management performance agreements approved by 31 July	Performance Management	Operational		100%	100%	100%	100%	100%	100%
	% of senior management performance agreements submitted to relevant stakeholders by 14 July	Performance Management	Operational		100%	100%	100%	100%	100%	100%
	% of annual performance assessment of senior management by 30 July	Performance Management	Operational		100%	100%	100%	100%	100%	100%
	Evaluation of mid-year institutional performance		Operational			N/A	25 January	N/A	N/A	25 January
	% of middle management employees with signed performance plans	Performance Management	Operational		25%	100%	100%	100%	100%	100%
KPA: Internal Audit										
	IA plan approved before reporting period	Internal Audit	Operational		30 June	N/A	N/A	N/A	30 June 2018	30 June 2018
	% of implemented IA plan	Internal Audit	Operational			20%	40%	60%	80%	80%
	Number of quarterly audit committee meetings held	Internal Audit	0005/4203/000	150 000	3	1	1	1	1	4
KPA: Risk Management										
	Number of risk assessment workshops conducted	Risk Management	Operational		2	1	0	1	0	2
	Number of quarterly risk registers approved	Risk Management	Operational		4	1	1	1	1	4

KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective 3: To ensure transformed institution with competent and capable human capital

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/20				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: Management of vacancies										
	Number of intern positions filled	All Departments	Operational		1	0	0	0	1	1
KPA: Leave Management										
	Number of monthly leave registers approved	All Departments	Operational		12	3	3	3	3	12

Office of the Municipal Manager (Risk Management) - Capital Projects 2018/19

Priority	Project Name	Project Number	IDP Code	Vote Number	Project Outcome	Original Budget	Adjusted Budget	Start Date	End Date	Source of Funding	Total Cost
Risk Management	Computers Hard/Software	n/a	n/a	0007/6013	n/a	22 324	n/a	1/07/2018	30/06/2018	Operational Budget	22 324

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

KPA. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective 1: To ensure good leadership and governance

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/2020				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: Marketing and Communication										
	Number of internal monthly newsletters produced	Executive Mayor office	Operational		12	4	4	4	4	12
	Number of external quarterly newsletters produced	Executive Mayor office	Operational		4	1	1	1	1	4
	Number of quarterly IDP and Budget consultations conducted	Planning and Economic Development	0701/4453	210 600	4	1	1	1	1	4
	Date of approval of next year's IDP first draft	Planning and Economic Development	Operational		31 March	N/A	N/A	31 March 2018	N/A	31 March 2018
	Date of approval of next year's IDP final	Planning and Economic Development	Operational		31 May	N/A	N/A	N/A	31 May 2018	31 May 2018

DEPARTMENT: CORPORATE SERVICES\

KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective 3: To ensure transformed institution with competent and capable human capital

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Learning and Development											
39	1.	Submission of Annual Training Plan (ATP) and Workplace Skills Plan (WSP) to LG SETA before set date	Corporate Services	Operational		1	0	0	0	1	1
40	2.	Number of employees trained as per the WSP	Corporate Services	0301/4523	352 755	20	5	5	5	5	20
41	3.	Number of councillors trained as per the WSP	Corporate Services	Operational		10	2	2	2	4	10
42	4.	Amount of training Budget spent	Corporate Services	Operational							
KPA: Management of vacancies											
43	5.	Number of approved and funded positions as per the approved organogram filled during the year	Corporate Services	Operational		4	1	1	1	1	4
44.	6.	Staff turnover rate	Corporate Services	Operational							
45.	7.	Number of positions filled with persons with physical disabilities	Corporate Services	Operational		1	0	0	0	1	1
46.	8.	Number of intern positions filled	All Departments	Operational		5	1	1	1	2	5
KPA: Leave Management											
47.	9.	Number of monthly leave registers approved	All Departments	Operational		12	4	4	4	4	12

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Affirmative Action											
48.	10.	Number of female appointments in Senior Management positions (To be in line with Employment Equity Plan)	Corporate Services	Operational		1	0	0	0	1	1
49.	11.	Number of female appointments in Middle Management positions (To be in line with Employment Equity Plan)	Corporate Services	Operational		1	0	0	0	1	1
50.	12.	Number of vacant positions	Corporate	Operational		37					37

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019/-2020				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
		Services								

DEPARTMENT: CORPORATE SERVICES

KPA : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective 3: To ensure transformed institution with competent and capable human capital

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2020/-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
	KPA: Social Development										
51.	13.	Number of employee wellness programmes conducted	Corporate Services	Operational		12	3	3	3	3	12
	KPA: Employment Equity										
52.	14.	Submission of Employment Equity Plan (EEP) and Employment Equity Report (EER) before set timeframe	Corporate Services	Operational		1	0	0	1	0	1
	KPA: Healthy and Safer Environment										
53.	15.	Number of monthly Occupational Health and Safety (OHS) reports submitted to the Office of the Municipal Manager	Corporate Services	Operational		12	3	3	3	3	12
54.	16.	Number of HIV and AIDS campaigns conducted	Corporate Services	0103/4503	53 942	4	1	1	1	1	4
55.	17.	Number of condoms distributed	Corporate Services	Operational		100	25	25	25	25	100
56.	18.	% findings as per the directives responded to	Corporate Services	Operational					50%	50%	100%
	Healthy and Safer Environment										
57.	1.	Number of Transport forum coordinated	Community And Safety	Operational		4	1	1	1	1	4
58.	2.	Number of sports and cultural events organised	Community And Safety	Operational		2	1	1	1	1	4
59.	3.	Number of Moral Regeneration Movement programmes implemented	Community And Safety	Operational		6	1	4	1	1	6
60.	4.	Number of library awareness programme implemented	Community And Safety	Operational		10	8	10	2	10	30

Strategic Objective 3: To ensure transformed institution with competent and capable human capital

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: Management of vacancies										
61.	Number of finance intern positions filled.	All Departments	Operational		5	1	1	1	2	5
KPA: Leave Management										
62.	Number of monthly leave registers approved	All Departments	Operational		12	3	3	3	3	12

Corporate Services - Capital Projects (2018/19)

Priority	Project Name	Project Outcome	Original Budget	Adjusted Budget	Project Number	IDP Code	Vote Number	Start Date	End Date	Source of Funding	Total Cost
Administration	Buildings and Terrain	n/a	21 060	n/a	n/a	n/a	0301/6007	1/07/2018	30/06/2019	Operational	21 060
ICT	Computers Hard/ Software	n/a	167 427	n/a	n/a	n/a	0305/6013	1/07/2018	30/06/2019	Operational	167 427
Municipal Buildings	Furniture and Fittings	n/a	581 400	n/a	n/a	n/a	0313/6005	1/07/2018	30/06/2019	Operational	581 400
Municipal Buildings	Buildings and Terrain	n/a	6 120 000	n/a	n/a	n/a	0313/6007	1/07/2018	30/06/2019	Operational	6 120 000
Municipal Buildings	Equipment and Tools	n/a	76 500	n/a	n/a	n/a	0313/6009	1/07/2018	30/06/2019	Operational	76 500

Strategic Objective 3: To ensure transformed institution with competent and capable human capital

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: Management of vacancies										
63	Number of intern positions filled	All Departments	Operational		5	1	1	1	2	5
KPA: Leave Management										
64.	Number of monthly leave registers approved	All Departments	Operational		12	3	3	3	3	12

.DEPARTMENT TECHNICAL SERVICES AND PROJECT MANAGEMENT (PMU)

KPA : BASIC SERVICE DELIVERY

Strategic Objective 5: To ensure provision of basic services (Electricity, Water and Sanitation)

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Access to Electricity											
65.	Number of electricity smart meters installed	Technical Services	Operational		1 100	250	250	250	250	1000	
66.	Number of registered indigent households receiving free basic electricity services	Technical Services	0630/4333	(10 530)	1 238	325	325	325	325	1 300	

DEPARTMENT TECHNICAL SERVICES AND PROJECT MANAGEMENT (PMU)

KPA : BASIC SERVICE DELIVERY

Strategic Objective 5: To ensure provision of basic services (Electricity)

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
67.	Number of kms of electricity network maintained	Technical Services	0630/3805	6 318 000	15km	10km	20km	20km	10km	60 km
68.	Number of electricity meter kiosks maintained	Technical Services	Operational		New	0	0	20	20	40
69.	Number of electricity substations upgraded	Technical Services	Operational		New	0	0	0	1	1
70.	Number of electricity substations maintained	Technical Services	Operational		New	N/A	N/A	N/A	N/A	1
71.	Number of electricity transformers maintained	Technical Services	Operational		New	10	12	20	10	52
72.	Reduction of electricity distribution losses %	Technical Services	Operational		19%	N/A	N/A	N/A	N/A	18%

DEPARTMENT TECHNICAL SERVICES AND PROJECT MANAGEMENT (PMU)

KPA : BASIC SERVICE DELIVERY

Access to Water and Sanitation

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Access to Water and Sanitation											
73.	Number of boreholes maintained	Technical Services	Operational		15	0	4	6	5	15	
74.	Kms of water pipelines replaced	PMU	9805/5430 9805/5125 9805/5034	0 1 180 633 189 164	New	0	5	8	0	13km	
75.	Kms of distribution network maintained	Technical Services	Operational		5km	1km	1km	1km	2km	5km	
76.	Number of boreholes drilled	PMU			12	0	2	3	0	5	
77.	Number of pour flush toilets constructed	PMU			575	0	0	250	250	500	
78.	Reduction of water distribution losses	Technical Services	Operational		16.25%	N/A	N/A	N/A	N/A	16%	

DEPARTMENT: TECHNICAL SERVICES PROJECT MANAGEMENT

KPA : BASIC SERVICE DELIVERY

Access to Roads and Transportation System

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Access to Roads and Transportation System											
79.	Number of speed humps constructed	Technical Services	n/a		New	0	2	2	4	8	
80.	Kms of gravel road paved	Project Management	9805/5013	1 605 116	1.9km	1km	1km	1km	2km	5km	
81.	Kms of gravel roads maintained	Technical Services	0620/3825	686 556	400	75	75	75	75	300	
82.	Kms of storm water systems cleaned	Technical Services	n/a		New	0	0	0	2km	2km	
83.	Square metres of road repaired	Technical Services	Operational		200m ²	50m ²	50m ²	150m ²	150m ²	400m ²	
84.	Number of foot bridges constructed	Technical Services	Operational		5	0	0	0	2	2	
85.	Number of bridges maintained	Project Management / Technical Services			4	0	0	0	1	1	

Technical Services - Capital Projects (2018/19)

Priority	Project Name	Project Number	IDP Code	Vote Number	Project Outcome	Original Budget	Adjusted Budget	Start Date	End Date	Source of Funding	Total Cost
Administration	Computers Hard/Software	n/a	n/a	0601/6013	n/a	42 120	n/a	30/06/2018	1/07/2019	Operational Budget	42 120
Sewerage	Infrastructure	n/a	n/a	0601/6015	n/a	157 950	n/a	30/06/2018	1/07/2019	Operational Budget	157 950

DEPARTMENT: COMMUNITY AND SAFETY SERVICES

KPA : BASIC SERVICE DELIVERY

Strategic Objective 5: To ensure provision of basic services (Refuse Removal)

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					Annual Target
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
KPA: Waste Management											
86.	Number of areas receiving refuse removal	Community and Safety Services	n/a		5 areas	1	1	1	3	6	
87.	Number of refuse bins supplied to billable households	Community and Safety Services	0450/6009	526 500	10 000	250	250	250	250	1 000	
89.	Number of landfill sites maintained	Community and Safety Services	0450/4229	1 488 806	5	1	1	1	2	5	
KPA: Infrastructure Development and Maintenance											
90.	Number of cemeteries maintained	Community and Safety Services	0411/3807	10 530	6	1	1	1	3	6	
91.	Number of new cemeteries established	Community and Safety Services			1	0	0	0	0	0	

KPA : BASIC SERVICE DELIVERY

Strategic Objective 6: To ensure sustainable local economic development

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Disaster Management											
92.	% of disaster incidents reported and attended within 24 hours	Community and Safety Services	Operational		80%	82%	82%	82%	82%	82%	82%
93	Number of disaster management awareness campaigns conducted	Community and Safety Services	Operational		4	1	1	1	1	1	4
KPA: Safer Roads											
94.	Number of traffic law enforcement programmes implemented	Community and Safety Services	Operational		New	1	1	1	2	5	
95.	% increase in traffic fines issued	Community and Safety Services	Operational		3 000	5%	5%	5%	5%	5%	
96.	Revenue collected through issued traffic infringements summons	Community and Safety Services	Operational		50 000	12 500	12 500	12 500	12 500	51 000	

Community and Safety Services - Capital Projects (2018/19)

Priority	Project Name	Project Number	IDP Code	Vote Number	Project Outcome	Original Budget	Adjusted Budget	Start Date	End Date	Source of Funding	Total Cost
Waste Management	Equipment and Tools	n/a	n/a	0450/6009	n/a	526 500	n/a	30/06/2018	1/07/2019	Operational Budget	526 500
Waste Management	Motor Vehicles	n/a	n/a	0450/6011	n/a	1 579 500	n/a	30/06/2018	1/07/2019	Operational Budget	1 579 500
Disaster Management	Disaster Mitigation Costs	n/a	n/a	0503/6037	n/a	526 500	n/a	30/06/2018	1/07/2019	Operational Budget	526 500
Fire and Rescue	Equipment and Tools	n/a	n/a	0505/6009	n/a	105 300	n/a	30/06/2018	1/07/2019	Operational Budget	105 300
Fire and Rescue	Computers Hard/Software	n/a	n/a	0505/6011	n/a	15 975	n/a	30/06/2018	1/07/2019	Operational Budget	15

DEPARTMENT FINANCIAL SERVICES

KPA : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Strategic Objective 4: To ensure financial healthier and sustainable environment

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					Annual Target
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
KPA: Supply Chain Management (SCM)											
97	% of Service Level Agreements (SLAs) finalised within 30 days of awarding the contract	Finance Department	Operational		Supply Chain & Legal Department	30 days	30 days	30 days	30 days	30 days	30 days
98.	Approved procurement plan by 30 May	Finance Department	Operational		Approved procurement plan by 30 May	N/A	N/A	N/A	Approved procurement plan by 30 May	Approved procurement plan by 30 May	Approved procurement plan by 30 May
99.	Updated contract register on a quarterly basis to the MMs office	Finance Department	Operational		4	1	1	1	1	1	4
100.	% of bids awarded within 90 days reported to council	Finance Department	Operational		80%	85%	85%	85%	85%	85%	85%
KPA: Revenue Management											
101.	Number of additional grants sourced	Finance Department	Operational		Revenue Department	0	1	0	1	2	
102.	Approval of general valuation roll	Finance Department	Operational		Approved general valuation roll	0	0	0	0	0	
103.	Supplementary valuation rolls approved	Finance Department	0220/4235	706 101	Approved valuation roll by council	Approved valuation roll by council	Approved valuation roll by council	Approved valuation roll by council	Approved valuation roll by council	Approved valuation roll by council	Approved valuation roll by council
104.	Supplementary valuation roll implemented before the start of the financial period	Finance Department	Operational		30 June 2017	N/A	N/A	N/A	30 June 2018	30 June 2018	30 June 2018
105.	% reduction in billing accuracy complaints	Finance	Operational		100%	80%	80%	80%	80%	80%	80%

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					Annual Target
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Department									
106.	% of billing complaints resolved	Finance Department	Operational		100%	100%	100%	100%	100%	100%	100%
107.	% own revenue collected	Finance Department	Operational		54%	65%	65%	65%	65%	65%	65%
KPA: Expenditure Management											
108	% of operational expenditure spent	Finance Department	Operational		80%	90%	90%	90%	90%	90%	90%
109.	% of capital expenditure spent	Finance Department	Operational		80%	90%	90%	90%	90%	90%	90%
KPA: Financial Management											
110.	Number of reconciliations prepared	Finance Department	Operational		12	24	24	24	24	24	96
111	Improved current ratio to be within accepted industry norm	Finance Department	Operational		0.8:1	1:1	1:1	1:1	1:1	1:1	1:1
KPA: Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)											
112.	Reduction of unauthorised expenditure	Finance Department	Operational		R57 000 000	R12 500 000	R12 500 000	R12 500 000	R12 500 000	R12 500 000	R50 000 000
113.	Reduction of irregular expenditure incurred during the financial year	Finance Department	Operational		R92 000 000	R92 000 000	R89 000 000	R86 000 000	R80 000 000	R80 000 000	R80 000 000
114.	Reduction of fruitless and wasteful expenditure	Finance Department	Operational		R16 000 000	R15 000 000	R14 000 000	R13 000 000	R12 500 000	R12 500 000	R12 000 000
KPA: Asset Management											
115.	Quarterly physical asset verification conducted of movable assets	Finance Department	Operational		4	1	1	1	1	1	4
116.	Re-assessment of useful lives, residual values and impairment test conducted	Finance Department	0201/4223	11 667 420	1	0	0	0	1	1	1
KPA: Debt Management											
117.	Reduction in average collection period	Finance Department	Operational		1959 days	1 492 days	1 025 days	558 days	250 days	250 days	90 days
KPA: Creditors Management											
118.	Reduction in average payment period	Finance Department	Operational		462 days	354 days	246 days	138 days	60 days	60 days	30 days

KPA : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE
Strategic Objective 4: To ensure financial healthier and sustainable environment

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Revenue Management											
119.	23.	Revenue collected from investment properties	Corporate Services	Operational		50 000	13 892	13 892	13 892	13 892	55 568
KPA: Expenditure Management											
120.	24.	Maintenance % of employee costs over revenue	Corporate Services	Operational		42%	35%	40%	40%	40%	40%
KPA: Budget Management											
121	25	Final operating & capital Budget approved before set timeframe	Finance Department	Operational		31 May	N/A	N/A	N/A	31 May 2018	31 May 2018

Financial Services - Capital Projects (2018/19)

Priority	Project Name	Project Number	IDP Code	Vote Number	Project Outcome	Original Budget	Adjusted Budget	Start Date	End Date	Source of Funding	Total Cost
Administration	Tools and Equipment	n/a	n/a	0200/6009	n/a	40 000	n/a	1/07/2018	30/06/2018	Operational	40 000
Income/ Revenue	Computers Hard/Software	n/a	n/a	0201/6013	n/a	42 120	n/a	1/07/2018	30/06/2018	Operational	42 120
Supply Chain Management	Computers Hard/Software	n/a	n/a	0203/6013	n/a	31 590	n/a	1/07/2018	30/06/2018	Operational	31 590
Assessment Rates	Tools and Equipment	n/a	n/a	0220/6009	n/a	31 210	n/a	1/07/2018	30/06/2018	Operational	31 210
Assessment Rates	Computers Hard/Software	n/a	n/a	0201/6013	n/a	63 180	n/a	1/07/2018	30/06/2018	Operational	

Local economic development

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Economic Development											
122.	1.	Number of Co-ops and SMMEs offered support	Planning and Economic Development	Operational		4	1	1	1	1	4
123.	2.	Number of LED projects promoted	Planning and Economic	Operational		1	0	1	0	1	2

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
		Development									
124.	3.	Number of quarterly reports on LED projects promoted	Planning and Economic Development	Operational		4	1	1	1	1	4
KPA: Job Opportunities											
125	4.	Number of jobs created through EPWP programme	Planning and Economic Development	Operational		150	50	50	50	50	200

Strategic Objective 5: To ensure provision of basic services (Spatial Development)

No	Key Performance Indicator	Department	Vote Number	Budget	Baseline	Quarterly Targets 2019-2020					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
KPA: Infrastructure Development and Maintenance											
126		Number of township establishment (Caropark Ext. 2,	Planning and Economic Development	0701/4223	1000 000	1	N/A	N/A	N/A	N/A	1 Township Established
127.		Number of areas Formalised (Carolina Ext.4 Pad Kamp.	Planning and Economic Development	0701/4223	579 500	1	N/A	N/A	N/A	N/A	2 Formalised areas
128.		Number of areas Formalised Empuluzi C Ext. 2)	Planning and Economic Development	0701/4223	579 500	1	N/A	N/A	N/A	N/A	2 Formalised areas
129.		Number of Building Regulation awareness and enforcement programmes implemented	Planning and Economic Development	Operational	Operational	Building regulations	1	1	1	1	4
130		Number of SPLUM by law awareness and enforcement programmes implemented	Planning and Economic Development	Operational	Operational	Land Use Management	1	1	1	1	4
131		Number of Street Trading by law awareness enforcement programmes implemented	Planning and Economic Development	Operational	Operational	Street Trading Policy	1	1	1	1	4

ANNEXURE C: STRATEGIC PLANNING SESSION TURNAROUND STRATEGY AND BUSINESS PLANS

1. CORPORATE SERVICES

TURNAROUND STRATEGY

- Devise programs to improve employee performance through policies and legislation,
- The Training and Development committee be reconfigured to encompass all municipal departments.
- The workforce should be depoliticised
- Enhance career development in improving organisational effectiveness and productivity.
- Proper coordination and implementation of the Skills Development Levy Act in line with the WSP,
- Municipality to enter into a public/private partnership in soliciting funding to extend its office blocks
- The employment equity committee to enforce compliance with a view diversify the Employment Complexion.
- Each work station must comply with all applicable Occupational Health and Safety regulations.
- Municipality to ensure that the grants meant for job creation and the minimum target through labour intensive initiatives are met, e.g. EPWP
- The Annual Skills Audit be conducted by Corporate Services for the Training and Development Committee.

BUSINESS PLAN

CORPORATE SERVICES: BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
Maintenance of municipal buildings and community halls	To maintain municipal buildings and community halls	A number of municipal buildings and community halls maintained	Maintained buildings and community halls	R0	31	31

KPA 2: LOCAL ECONOMIC DEVELOPMENT						
Sustainable job creation	Permanent employment created in the municipality	Number of permanent jobs created as municipality	Reduction of the unemployment rate, improved service delivery	R0	427	457

CORPORATE SERVICES: BUSINESS PLAN 2019/2020

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Coordination of Section 79, 80 Mayoral Committee and Council meetings	To ensure meetings of all committees of council are convened as per the adopted schedule and council calendar. Ensure consistency of reports and that these comply to the acceptable standards. Ensure that all meetings are convened in terms of the Local Government Statutes and Terms of Reference	Number of meetings held with Portfolio and Mayoral Committees and Council	Promotion of good governance and intensified oversight.	R0	17 Mayoral Committee (12 Ordinary and 5 Special Meetings); 12 Section 80 Portfolio Committee; 9 Council meetings (4 Ordinary and 5 Special Meetings) 5 Section 79 Oversight Committee	17 Mayoral Committee (12 Ordinary meetings and 5 Special meetings) ; 12 Section 80 Portfolio Committee; 9 Council meetings (4 ordinary meetings and 5 special meetings); 5 Section 79 Oversight Committee.

CORPORATE SERVICES: BUSINESS PLAN 2019/2020

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Batho Pele	To institutionalize Batho Pele in the operation of Council	Adherence to the Batho Pele principles	improved corporate image	R0	1 Establishment of Batho Pele Forum comprised of Customer Care Staff	<ol style="list-style-type: none"> 1. Resuscitate the Batho Pele forum by meeting on quarterly basis; 2. Ensuring Conspicuous display of service charters in all municipal buildings . 3. Ensure display of national symbols in all building. 4. Ensure suggestion boxes are in place and customer satisfaction surveys is being done. 5. Develop a policy on multilingualism. 6. Create an open day to market municipal services
CORPORATE SERVICES: BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
Legal guidance and opinions	To provide high quality legal services and guidance to Council and administration	Legal advise provided	Reduced number of litigations	R0	15	4

Human Resource Development	To compile a compliant WSP and ATR and the implementation thereof.	Number of training interventions provided.	Competent workforce and councillors	R0	1	1
Reduction of vacancy rate	To fill all vacant, funded prioritized positions.	Number of critical, vacant and funded positions filled	Enhanced and improved service delivery	R0	15	30
CORPORATE SERVICES: BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
Formulation and review of polices	To develop and review policies,	Number of developed and reviewed policies	Improved internal controls,	R0	5	20
By-Laws	To draft new and review By-Laws,	Number of by-laws reviewed and drafted	Regulated and compliant environment	R0	1	4
CORPORATE SERVICES: BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						

Employment Equity	To advance the numerical goals as per the Employment Equity Plan	Number of women, youth, racial groups and people with disability appointed	Promotion of social cohesion	R0	1	1
Organisational Structure	To review the organizational structure and align it with the IDP imperatives	Number of times in which the organisational structure was reviewed	Reviewed and approved organizational structure	R0	1	1
Labour Relations	To promote labour peace in the workplace	Number of LLFs meeting held	Sound labour relation between labour and management	R0	8	11
CORPORATE SERVICES: BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
Occupational Health and Safety	To promote Occupational Health and Safety in the workplace.	Number of health and safety inspections and awareness's conducted	Health and safe environment	R0	31	31
Contract Management	To oversee the processes of drafting, monitoring of contracts and agreements	Number of agreements and contracts drafted and signed	Compliance with contracts and agreement	R0	20	5
CORPORATE SERVICES: BUSINESS PLAN 2019/2020						

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
Information and Communication Technology Security	To ensure a safe and secure ICT environment	Number of ICT related devises maintained and secured	Effective and efficient ICT environment	R0	100%	100%
Information and Communication Technology	To implement the Governance Framework	Number of ICT Steering Committee and ICT Governance Committee meetings held	Improved ICT Governance.	R0	2	4
CORPORATE SERVICES: BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
Operational and Capital Budget	To develop a credible operational and capital budget	Number of budget estimates done and submitted to Finance	Credible and funded budget	R0	100%	100%
Management of departmental budget	To comply with the MFMA dictates and directives	reduced irregular, fruitless, wasteful and unauthorized expenditures	Compliance with the MFMA.	R0	100%	100%

2. TECHNICAL SERVICES

TURNAROUND STRATEGY

- Development of sector plans (Workshop)
- Continue upgrading of ageing infrastructure.
- Continue upgrading the existing infrastructure to meet the current demand.
- Expedite the promulgation of roads by-law
- Explore other maintenance methods to address the current challenges on surfaced roads.
- Improve on community education/awareness on all new projects
- Skills capacitation required for employees

BUSINESS PLAN

BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/20
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						
PUBLIC WORKS	To maintain all gravel roads	Well maintained roads for smooth and safe riding	Improve the structure of gravel roads and safety of road users		300Km	400Km
	To repair and reseal paved roads surfaces.	Well maintained roads increasing the life span	Safe road infrastructure		800m ²	500m ²
	To construct Footbridges	Improved access to road infrastructure	Improved road infrastructure		03	06
	To Construct vehicle bridges	Well maintained of bridges	Safe road infrastructure		02	02
	Cleaning of existing Storm water system	Well maintained of drainage System	Safe road infrastructure		2km	5km

	To construct Speed humps on existing paved roads	Reduce roads accident	Safe road for pedestrian		06	10
ELECTRO MACHENICS	To maintain Boreholes	Well maintained of water supply infrastructure in rural areas	Improve water supply		24	42
	To maintain pumps and motors	Improve condition if water supply infrastructure	Improve water supply		87	87
	To repairs Yellow fleet	Improve access to road infrastructure	Improve road infrastructure		08	08
	To repair panel on WWTW and WTW	Improve Water supply infrastructure	Improve water supply		10	10
	To repair service delivery vehicle	Well maintained of council vehicles	Expedite service delivery		24	24

BUSINESS PLAN 2019/2020

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/20
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						
ELECTRICITY	Inspect , repair and maintain transformers	Fully functional transformers resulting in uninterrupted electricity supply	Reliable and safe supply to prolong life equipment according to NERSA license		106	106
	Inspect , repair and maintain street and high mast lights	Functional lights resulting in improved public lighting	Burning lights at night, reduced crime caused by dark streets		5 186 86	1000 100

	Inspect , repair and maintain electricity network	Safe and uninterrupted electricity supply	Well maintained electricity infrastructure in compliance with NERSA license		m 20k	30km
	Inspect and maintain electrical panels at substation	Safe and uninterrupted electricity supply	Well maintained electricity infrastructure in compliance with NERSA license		14	14
	Procurement of Crane Truck	Ensuring reliable transport of loading and moving assets	Attending breakdowns within acceptable turnaround time		New Baseline	1
	Inspect and maintain Ring Main Units (RMU)	Safe and reliable operation for continuous supply of electricity	Reduced number of electricity supply interruptions		24	24
	Installation of smart meters	Accurate and reliable billing	Reduce electricity losses		0 30	500
	Inspect and Maintain Pole and Ground Kiosk	Safe and Uninterrupted electricity Supply	Well Maintained electricity infrastructure in compliance with NERSA license		40	50
BUSINESS PLAN 2019/20						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/20
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						

WATER AND SANITATION	Supply potable water	Ensure smooth water supply	Improve water supply		0MI	880	12 000ml
	Supply potable water to deep rural areas	Ensure water is supplied on rural areas	Improve water supply		MI	80	100ml
	Maintain water distribution network	Improve condition of network	Uninterrupted operation		0m	240	m 12000
	Maintain sewer distribution network	Improve condition of network	Uninterrupted operation		00m	140	m 8000
	New access to water and sanitation	Adhering to human rights	Eradicated backlog			20 households	25 households
	Monitor water quality	Safe and consumable water supply	Compliance to SANS 241		0	56	560
Priority Area	Strategic Objective	KPI Indicator		DRAFT Budget for 2019/20	Annual Baseline	Annual Target for 2019/20	
		Outcome	Impact				
<u>KPA 1 : Basic Service Delivery</u>							
Infrastructure development and service	Eradication of backlogs	Nr. Of households benefiting from better access to water	Better access to water		400	800	

delivery		Nr. Of households benefiting from new access to sanitation	Access to sanitation	7,5m (Vote: 0603 PMU	500	600
		Nr. Of households benefiting from constant access to basic electricity (NMD)	access to basic electricity		30	0
		Kilometers of road to be constructed	Smooth ridding surface	32,5m (Vote: 0603 PMU	5	6,5
	Provision of public facilities	Nr. Of households benefiting from new/improved public facilities	Access to new/improved public facilities	21m (Vote: 0603 PMU	15,000	30,000
<u>KPA 2: Local Economic Development</u>						
Creation of job opportunities	Implementation of EPWP	Nr. of jobs to be created for semi-skilled individuals	Alleviate poverty and EPWP incentives		800	800
Priority Area	Strategic Objective	KPI Indicator		DRAFT Budget for 2019/20	Annual Baseline	Annual Target for 2019/20
		Outcome	Impact			
<u>KPA 3 : Good Governance and Public Participation</u>						
Public Participation	Ensure Community participation and support for all projects	Formulation of the PSC	Common understanding and ownership of the projects		15	15
		Nr. of Site Technical meeting to be held	Satisfactory quality of work		25	30

Good Governance	Reports on projects implemented	Nr. Of meetings to be held	For efficiency on the department	600.00 R 4 353 (Vote: 0603 PMU)	12	12
		Quarterly progress report to be submitted to Council	To enable the Council to oversee the department		4	4
		Monthly Progress Reports to be submitted to relevant stakeholders	For updating the progress for DOE & MIG		12	12
<u>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u>						
Developments	Empowerment of the personnel	Skills development	Better performance	(Vote: 0603 PMU)	7	9
Risk Management	To manage the risk identified Risks	Number of Risks identified and mitigating strategies developed	Quality and Quantity of water provided		2	2
<u>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</u>						
Financial Management	Proper management of the departmental finance	100% expenditure and avoiding irregular expenditure	Improved Audit Outcome	R128,289,000 (Vote: 9805 Municipal Infrastructure)	Expenditure Report compliance	Expenditure Report compliance

3. PROJECT MANAGEMENT UNIT

TURNAROUND STRATEGY

- Development of sector plans (Workshop)
- Continue upgrading of ageing infrastructure.
- Continue upgrading the existing infrastructure to meet the current demand.
- Expedite the promulgation of roads by-law
- Explore other maintenance methods to address the current challenges on surfaced roads.
- Improve on community education/awareness on all new projects
- Skills capacitation required for employees

BUSINESS PLAN

BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/20
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						
PUBLIC WORKS	To maintain all gravel roads	Well maintained roads for smooth and safe riding	Improve the structure of gravel roads and safety of road users		300Km	400Km
	To repair and reseal paved roads surfaces.	Well maintained roads increasing the life span	Safe road infrastructure		800m ²	500m ²
	To construct Footbridges	Improved access to road infrastructure	Improved road infrastructure		03	06
	To Construct vehicle bridges	Well maintained of bridges	Safe road infrastructure		02	02

	Cleaning of existing Storm water system	Well maintained of drainage System	Safe road infrastructure		2km	5km
	To construct Speed humps on existing paved roads	Reduce roads accident	Safe road for pedestrian		06	10
ELECTRO MACHENICS	To maintain Boreholes	Well maintained of water supply infrastructure in rural areas	Improve water supply		24	42
	To maintain pumps and motors	Improve condition if water supply infrastructure	Improve water supply		87	87
	To repairs Yellow fleet	Improve access to road infrastructure	Improve road infrastructure		08	08
	To repair panel on WWTW and WTW	Improve Water supply infrastructure	Improve water supply		10	10
	To repair service delivery vehicle	Well maintained of council vehicles	Expedite service delivery		24	24
BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/20
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						
ELECTRICITY	Inspect , repair and maintain transformers	Fully functional transformers resulting in uninterrupted electricity supply	Reliable and safe supply to prolong life equipment according to NERSA license		106	106

	Inspect , repair and maintain street and high mast lights	Functional lights resulting in improved public lighting	Burning lights at night, reduced crime caused by dark streets		1865 86	1000 100
	Inspect , repair and maintain electricity network	Safe and uninterrupted electricity supply	Well maintained electricity infrastructure in compliance with NERSA license		20km	30km
	Inspect and maintain electrical panels at substation	Safe and uninterrupted electricity supply	Well maintained electricity infrastructure in compliance with NERSA license		14	14
	Procurement of Crane Truck	Ensuring reliable transport od loading and moving assets	Attending breakdowns within acceptable turnaround time		New Base line	1
	Inspect and maintain Ring Main Units (RMU)	Safe and reliable operation for continuous supply of electricity	Reduced number of electricity supply interruptions		24	24
	Installation of smart	Accurate and reliable billing	Reduce electricity		300	500

	meters		losses			
	Inspect and Maintain Pole and Ground Kiosk	Safe and Uninterrupted electricity Supply	Well Maintained electricity infrastructure in compliance with NERSA license		40	50
BUSINESS PLAN 2019/20						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/20
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						
WATER AND SANITATION	Supply potable water	Ensure smooth water supply	Improve water supply		8800MI	12 000ml
	Supply potable water to deep rural areas	Ensure water is supplied on rural areas	Improve water supply		80MI	100ml
	Maintain water distribution network	Improve condition of network	Uninterrupted operation		2400m	3000m
	Maintain sewer distribution network	Improve condition of network	Uninterrupted operation		14000m	8000m

	New access to water and sanitation	Adhering to human rights	Eradicated backlog		20 households	25 households
	Monitor water quality	Safe and consumable water supply	Compliance to SANS 241		560	560

Priority Area	Strategic Objective	KPI Indicator		DRAFT Budget for 2019/20	Annual Baseline	Annual Target for 2019/20
		Outcome	Impact			
<u>KPA 1 : Basic Service Delivery</u>						
Infrastructure development and service delivery	Eradication of backlogs	Nr. Of households benefiting from better access to water	Better access to water		400	800
		Nr. Of households benefiting from new access to sanitation	Access to sanitation	7,5m (Vote: 0603 PMU)	500	600
		Nr. Of households benefiting from constant access to basic electricity (NMD)	access to basic electricity		30	0
		Kilometers of road to be constructed	Smooth ridding surface	32,5m (Vote: 0603 PMU)	5	6,5

	Provision of public facilities	Nr. Of households benefiting from new/improved public facilities	Access to new/improved public facilities	21m (Vote: 0603 PMU)	15,000	30,000
<u>KPA 2: Local Economic Development</u>						
Creation of job opportunities	Implementation of EPWP	Nr. of jobs to be created for semi-skilled individuals	Alleviate poverty and EPWP incentives		800	800
Priority Area	Strategic Objective	KPI Indicator		DRAFT Budget for 2019/20	Annual Baseline	Annual Target for 2019/20
		Outcome	Impact			
<u>KPA 3 : Good Governance and Public Participation</u>						
Public Participation	Ensure Community participation and support for all projects	Formulation of the PSC	Common understanding and ownership of the projects		15	15
		Nr. of Site Technical meeting to be held	Satisfactory quality of work		25	30
Good Governance	Reports on projects implemented	Nr. Of meetings to be held	For efficiency on the department	R 4 353 600.00 (Vote: 0603 PMU)	12	12
		Quarterly progress report to be submitted to Council	To enable the Council to oversee the department		4	4
		Monthly Progress Reports to be submitted to relevant stakeholders	For updating the progress for DOE & MIG		12	12

<u>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u>						
Developments	Empowerment of the personnel	Skills development	Better performance	(Vote: 0603 PMU)	7	9
Risk Management	To manage the risk identified Risks	Number of Risks identified and mitigating strategies developed	Quality and Quantity of water provided		2	2
<u>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</u>						
Financial Management	Proper management of the departmental finance	100% expenditure and avoiding irregular expenditure	Improved Audit Outcome	R128,289,000 (Vote: 9805 Municipal Infrastructure)	Expenditure Report compliance	Expenditure Report compliance

4. FINANCE

TURNAROUND STRATEGY

REVENUE MANAGEMENT

- Integrated Approach to Municipal Revenue Management in order to widen Cashflow
- The integrated approach to MRM is aimed at inculcating an organizational culture of making revenue management to be everyone's business in a municipality
- Revenue Management to be a KPI in the SDBIP
- Implementation of Credit control and Debt collection policy with out any fear or favour
- Cohesion in the operations of PED, Technical Services and Finance
- Implementation of smart and innovative credit control measure in Eskom areas of supply

ESKOM

- Separate redistribution versus non redistribution points
- Consider the conversion of all Non-redistribution points to alternative energy
- Implementation of Strict Credit Control and Debt Collection Mechanisms

SUPPLY CHAIN MANAGEMENT

- Capacitation of SCM Unit on both institutional and technical matters
- Ensure the appointment of competent qualified SCM Practitioners
- Develop Segregation of Duties for all SCM officials
- Develop Standard Operating procedures for SCM Unit
- Ensure that all Procurement is centralized to SCM
- There must be a needs analysis for all procurements
- All procurements must be within the limits of the budget
- Develop a tracking register for all requests for procurement
- Ensure all goods and services are procured timeously

ASSET MANAGEMENT

- Technical Services to assist with the development of Maintenance plans
- Increase budget for repairs and maintenance in order to ensure the reinvestment of revenue generating assets
- Implement strict monitoring and evaluation of fleet
- Consequence management
- Consider budget provision for purchasing of own Vehicles.

5. PLANNING AND ECONOMIC DEVELOPMENT

TURNAROUND STRATEGY

- Appoint 2 building Inspector
- Support of Cooperatives and SMMEs through procurement and incubation program.
- Convened a platform with the relevant department to accelerate the process of finalising land claims.
- Enforcement of SPLUMA and SPLUM by law
- Enforcement of Street trading by-law
- Enforcement of Building regulations
- Implement Spatial Development Framework

BUSINESS PLAN

BUSINESS PLAN 2019/2020

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		KPI	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						
Town Planning	To develop one new township (Caropark Ext. 2)	Number of township establishment (Caropark Ext. 2)	Formal settlement with basic amenities	R 2.1M	1	1
	To formalise one township (Carolina Ext 4)	Number of areas Formalised (Carolina Ext.4 Pad Kamp.	Formal settlement with basic amenities		1	1
	To formalise one township (Empuluzi Ext. 2)	Number of areas Formalised Empuluzi C Ext. 2)	Formal settlement with basic amenities		1	1
BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		KPI	Impact			
KPA 1: BASIC SERVICE DELIVERY / KPA 6 SPATIAL PLANNING						

Town Planning	To develop one new townships (Portion of the Remaining Extent of the Farm Carolina Town and Townlands 43IT	Number Of Township Developed	To provide stands for industrial development	R	0	1
	To develop one new townships (Portion (portion of portion 9) of the Farm Mayflower 241 IT)	Number Of Township Developed	To provide stands for residential development	R	0	1
	To develop new Silobela /Carolina Cemeteries	Number of township developed	To have a fully developed cemetery for the community of Silobela to utilise for burial	R	1	1
	To develop one new cemetery for greater Elukwatini	Number of township developed	To have a fully developed cemetery for the community of Elukwatini to utilise for burial	R	1	1
	To develop new Ekulindeni	Number of township developed	To have a fully developed cemetery for the community of Elukwatini to utilise for burial	R	1	1

BUSINESS PLAN 2019/2020

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			

KPA 3: LOCAL ECONOMIC DEVELOPMENT						
Local Economic Development	To implement the 5-year LED Strategy 2018/2023	<ul style="list-style-type: none"> •SMME's and Cooperatives to reduce poverty, unemployment, and inequality. •Outcome 7: Vibrant, equitable sustainable rural communities contributing towards food security for all 	<ul style="list-style-type: none"> •Improved economic activities in the municipal area •Outcome 4: decent employment through inclusive economic growth 	R	1	Implementation of the Approved LED Strategy 2018/2023
	To develop Growth Plan 2019/2039 (20 years document)	Creating decent work, reducing inequality and defeating poverty	Improved economic activities in the municipal area •Outcome 4: decent employment through inclusive economic growth	R	New	Implementation of the Approved Growth Plan 2019/2039
	To provide support to Cooperatives through procurement processes	Outcome 7: vibrant, equitable, sustainable rural communities contributing towards food security for all	Sustainable SMMEs and Cooperatives	R	1	40% of procurement to benefit Cooperatives
BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator	Annual Budget	Annual Baseline	Annual Target 2019/2020	

		Outcome	Impact	t		
KPA 3: LOCAL ECONOMIC DEVELOPMENT						
Local Economic Development	To facilitate the Marketing tourism attraction in the municipal area	Tourism promotion events, Cultural events (umemo) and Arts and Craft promotion	To market tourism attractions within and beyond CALM	R	New	4
BUSINESS PLAN 2019/2020						
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
INTEGRATED DEVELOPMENT PLAN	Date of the approval of the 2019/20 IDP draft document	Better basic services delivered and improve quality of life of communities	Project funded for basic services projects	R	2018 25 January	31 March 2019

INTEGRATED DEVELOPMENT PLAN	Date of the approval of the final IDP of the 2019/20	Better basic services delivered and improve quality of life of communities through public participations	Project funded for basic services	R	2018	31 March	2019	31 May
BUSINESS PLAN 2019/2020								
Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020		
		Outcome	Impact					
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT								
Building Plans inspectorate revenue	percentage approval of building plans submitted	100% payment of all building plan fees. Create income through approval of residential and business plans	Revenue enhancement Building comply with building regulations	R	100%	100%		

Spatial/Town planning revenue	Percentage of Approved LUMS applications	Ensure 100% payment of Town Planning fees	Revenue enhancement Improved town planning	R	100%	100%
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6. COMMUNITY AND SAFETY

TURNAROUND STRATEGY

- Develop annual targeted rehabilitation programme for disposal sites and Transfer Stations.
- Identification of areas for expansion of refuse removal services.
- Installation of sidewalk bins
- The operation and maintenance of Carolina landfill site to commerce by April 2019.
- Development of proper lay out for newly approved cemeteries.
- Capacitation of the newly established By- Law enforcement unit.
- Decentralising of fire and rescue , technical traffic and traffic law enforcement services.
- Implementation of Environmental Awareness Campaign (**OPERATION HLASELA INSILA**)

BUSINESS PLAN

BUSINESS PLAN 2019/2020						
Strategic Area	Key Performance Indicator	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			

WASTE MANAGEMENT	Number of areas receiving refuse removal services	Refuse removal service provided	Clean Environment	0	5	5 unit areas
	Number of refuse bins supplied to billable households.	Refuse removal services expanded	Clean environment	0	500	1000 HH bins
	Number of disposal sites maintained	Compliant with landfill sites regulations	Clean environment	0	5	5
	Number of awareness campaigns conducted	Ensure clean environment	Provide a health and safe environment	0	New	04

BUSINESS PLAN 2019/2020

Strategic Area	Key Performance Indicator	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
LIBRARY	To promote a culture of reading in the community	Increase use of the library services	Literate community	0	18	30 library awareness campaigns conducted

DISASTER MANAGEMENT	Number of disaster management awareness campaigns conducted	Ensuring public awareness on dealing with disasters	To provide appropriate prevention and mitigation strategies	0	03	04
	% of disaster incidents reported and attended within 24 hours	Improve response to disaster reported	Disaster reported is attended	0	100%	82%

BUSINESS PLAN 2019/2020

Strategic Area	Key Performance Indicator	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
TRAFFIC AND LAW ENFORCEMENT	Number of traffic law enforcement programmes implemented	Visible policing	Safe environment for road users	0	4	4

	Number of traffic infringements summons issued	Visible policing	Safe environment for road users	0	52 0000	60 0000
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BUSINESS PLAN 2019/2020

Strategic Area	Key Performance Indicator	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
SAFETY AND SECURITY	Number of council assets and properties provided with safety and security	Secured council properties	Safety environment at all municipal areas.	0	63	64
	Number of Community Safety Forum coordinated	Reduce crime incidences	Safe environment for communities	0	4	4

BUSINESS PLAN 2019/2020

Strategic Area	Key Performance Indicator	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
PARKS CEMETERY AND	Number of cemeteries maintained	Cleared municipal cemeteries	Clean and safe environment	0	6	6 cemeteries
BUSINESS PLAN 2019/2020						
Strategic Area	Key Performance Indicator	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2019/2020
		Outcome	Impact			
Sports, Culture and Recreation	Number of sports and cultural events organised for the community	Sport and culture events organised	Healthy and fit community. Fitness and health community	0	2	4

Moral regeneration movement	Number of Moral Regeneration Movement structures supported	Proper functioning MRM structures	Improved behaviour in the community	0	4	8
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