

# CHIEF ALBERT LUTHULI MUNICIPALITY

## IDP REVIEW 2014/15

Population 186,010



2014/15

*"The transparent, innovative and developmental local municipality that improves the quality of life of its people"*

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### LIST OF ACRONYMS

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

<b>IT</b>	Information Technology
<b>ITP</b>	Integrated Transport Plan
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LTO</b>	Local Tourism Organisation
<b>LUMS</b>	Land Use Management System
<b>MEC</b>	Member of Executive Committee
<b>MF</b>	Mining Forum
<b>MFMA</b>	Municipal Finance Management Act
<b>MHS</b>	Municipal Health Services
<b>MIG</b>	Municipal Infrastructure Grant
<b>MPCC</b>	Multi Purpose Community Centers
<b>MSIG</b>	Municipal Systems Improvement Grant
<b>MM</b>	Municipal Manager
<b>NEMA</b>	National Environmental Management Act
<b>NEPAD</b>	New Partnership for Africa's Development
<b>NER</b>	National Electricity Regulator
<b>NGO</b>	Non Governmental Organization
<b>NSDP</b>	National Spatial Development Perspective
<b>PED</b>	Planning and Economic Development
<b>PGDS</b>	Provincial Growth and Development Strategy
<b>PHC</b>	Primary Health Care
<b>PMS</b>	Performance Management System
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>SACOB</b>	South Africa Chamber of Business
<b>SALGA</b>	South Africa Local Government and Administration
<b>SANAC</b>	South African National Aids Council
<b>SAPS</b>	South African Police Service
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SETA</b>	Sector Education Training Authority
<b>SDF</b>	Spatial Development Framework
<b>SETA</b>	Sector Education Training Authority
<b>SLA</b>	Service Level Agreement
<b>WSA</b>	Water Services Authorities
<b>WSDP</b>	Water Services Development Plan



### **A: The Executive Mayor Foreword**

This year 2014/15 is the fourth year in the term of the current administration thus we need to take stock of the overarching five year development plan that the council adopted in its inception, to ascertain the strides made in implementation and honestly, deal with the challenges which need to be addressed. The municipality needs also to reflect on the progress made in attaining the targets of both Millennium goals and strategic provincial, national imperatives.

As the municipality we firmly believe in the principle of people's driven and people's centred change which is followed by extensive consultation with our communities. We have consulted in every street; every corner, every section and every ward to ascertain the people's will and afford them an opportunity to participate in planning for their future, indeed "People shall govern".

The governing party has endorsed the National Developmental Plan as the key strategic plan that will ultimately take the country forward, ours is to align the IDP with NDP. The alignment will ensure that as government we create a developmental state that capable and efficient in delivering services. Hence the consultation process and plans has to be the product of broader consultation with key stakeholders from business community to all layers of government.

We are particularly pleased with our performance in provisioning of basic service of water and electricity. The recent upgrades and refurbishment of our package plants and water treatment plants, electrification programme which is done in partnership with Eskom is finally yielding results. However we need to accelerate and move with faster pace with the programme of rehabilitation of boreholes and installation of electric pumps, including energising completed projects.

Our Project Management Unit which manages Municipal Infrastructure Grant is continually improving hence our spending has been hundred percent consistently. That clearly shows our commitment and political will to invest in our aging infrastructure. We are delighted that our performance has not gone unnoticed and the municipality has



been allocated extra funds for the roll out of infrastructural programme. The injection of these funds will further assist the municipality in the provisioning of roads for areas that would have ordinarily be left out due to financial constraints. We remain optimistic that our effort will ultimately be translated into tangible intervention for our communities.

As we progress with our developmental plan, we are still haunted by the low rate of revenue generation which definitely hinders our set goals. We need to put in place clear practical strategies to deal with this challenge and encourage those that can afford, to pay for their municipal services. The situation is also exacerbated by the high levels of poverty and unemployment hence the need to radicalise our implementation of local economic development and entrepreneurship. We have also made progress on our financial viability and management which is shown by the findings and opinion of the Auditor General. The target set by National Treasury that by 2014 we must get clean audit opinion place more challenges for administration to work harder and smarter, we dare not fail on this one. This also includes the compliance with the minimum competency regulation for managers and officials dealing with municipal finances.

Our people are becoming impatient with the slow rate of changing the status quo but we must not be reckless also. The renewed mandate by the people of South Africa on the 7<sup>th</sup> May gives the ANC the power to act, and act decisively in moving the country forward.

As we approach our final phase of the current term of our political office, we should look back with pride for the achievements made in responding to the plight of our people. It is this achievement, coupled with confidence, commitment and loyalty which will see us standing proud at the end of our political term

Yours in good and clean governance!

**Honourable Executive Mayor**

**Councillor B P Shiba**



## **B: MUNICIPAL MANAGER**

The municipality approved the IDP Process Plan at the end of August 2013 as required by legislation. This IDP Process Plan was used to develop the 2014/15 Integrated Development Plan (IDP) from inputs collected and prioritised from community needs. This IDP comes at a time when the country has just emerged from the National and Provincial Elections held on the 7<sup>th</sup> of May 2014. Twenty (20) years since the dawn of our hard-fought Democracy, the Electorate has once more given a fresh Mandate to the Ruling Party to Govern the Country for another five (5) years. We look forward to same in LGE 2016!

To repay this Loyalty, the government needs to ensure that the communities get the services they need to enjoy a better life. This IDP charts the way to ensuring that challenges; especially with regards to water, roads, storm-water systems, sanitation, electricity, housing, etc; are a thing of the past.

This IDP addresses all the service delivery issues mentioned above as well as the others such as Local Economic Development, job creation, skills development, waste management, transportation, sports and recreation, general maintenance, etc. Our aim is to ensure that through this IDP the widest range of our service delivery backlogs is covered. We acknowledge that we still have huge service delivery backlogs that are compounded by the aged infrastructure that needs to be replaced. We plan to double our efforts to deliver services to our community.

The water supply challenges in the Eerstehoek WTW, Carolina, Methula, Lusushwana, as well as in other areas such as deep rural and private farms; are some of the high priorities in this document; being dealt with by multi-year projects through our own delivery mechanisms as well as provincial interventions such as through MEGA, and other organs of state such as GSDM, the new Water and Sanitation, etc.

The 2011 Electoral Mandate of the ruling party identified the following development priorities for the political term:

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

In the same vein, the Local Government Strategic Agenda lists the following Key Performance Areas (KPA's):

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



The wise call by our government to concentrate on existing policies is heeded. The Mpumalanga Provincial Growth and Development Strategy (PGDS) defines six key priority areas for the province as follows:-

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

Spatial rationale and Disaster management remain key performance areas. An IDP Implementation plan should be developed for the purposes of monitoring, reporting and evaluation.

The Comprehensive Rural Development Programme (CRDP) is **still** a critical service delivery programme that is part of this Integrated Development Plan. The related CRDP Strategy must also be implemented as part of facilitating the service delivery and creating jobs.

As we enter this fourth cycle of the current municipal Political Term we commit to do our best, through this IDP, to deliver on the mandate that has been given to us by the community and our principals.

This IDP aims to link, integrate and co-ordinate all development plans for the municipality, province and national spheres of government. The municipality strives to ensure that this IDP is compatible with provincial and national development plans and other planning requirements binding on the municipality in terms of existing legislation.

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

Once more; our capable PMU will ensure that all the funded projects aimed at addressing the service delivery backlogs as identified in this IDP, are implemented within the financial year as it has done consistently so before.

We welcome the new Provincial and National Leadership!

***Forward with "Accelerated Service Delivery!"***

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



# CHAPTER 1: EXECUTIVE SUMMARY

## 1. INTRODUCTION

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

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

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

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

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

### Status of the IDP

This IDP replaces all previous IDPs that have been approved by the previous Councils. The 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.

This document therefore represents the Revised Integrated Development Plan as prepared by Chief Albert Luthuli Municipality as part of its 2014/15 review process. It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government Municipal Systems act, 2000 (MSA Act 32 of 2000)





## 1.1 Policy and Legislative context.

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

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

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

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

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

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

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

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

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

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

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

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

g) Inter-Governmental Planning

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

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



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

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

## 1.2 National and Provincial planning frameworks affecting Chief Albert Luthuli Municipality.

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific, e.g. housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals and the legal requirement pertaining to plans to be compiled. In addition to existing legislation, a range of National Provincial and Local development policies and plans exist to further guide and direct development in South Africa. Some of these are of particular importance in developing an Integrated Development Plan for the Chief Albert Luthuli municipality. The following section briefly deals with each of these, and highlights the most salient aspects emanating from the aforementioned policies/ plans.

### 1.2.1 National Spatial Development Perspective (NSDP)

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



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

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

Therefore, areas displaying little or no potential for growth should only be provided with the constitutionally mandated minimum levels of services, and the focus of government spending should rather be on the people. i.e. Social development spending may involve developing labour market intelligence, human resource development, health and social transfers.

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

### 1.2.2 National Growth Path

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

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

- JOBS DRIVER 1: Infrastructure
- JOBS DRIVER 2: Main economic sectors
- JOBS DRIVER 3: Seizing the potential of new economies
- JOBS DRIVER 4: Investing in social and public services
- JOBS DRIVER 5: Spatial development (Regional Integration)

### 1.2.3 National Development Plan

The NDP envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that in 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

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



### 1.2.4 Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes within which to frame public service delivery priorities. Cabinet Ministers signed Performance Agreements linked to these Outcomes. More detailed Delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

All municipalities are expected to consider the 12 Outcomes when reviewing their IDP's and developing their annual Budgets.

Below are the 12 Outcomes and the related Outputs, together with indicative areas where Mpumalanga Province and municipalities have a role to play in either contributing directly to the realisation of the Outcomes or facilitate the work of National and Provincial Departments in realising them. The outcomes which are listed below are further elaborated on in relation to CALM in the following chapters of the IDP.

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

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

### 1.2.5 Medium-term Strategic Framework

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

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

#### **1.2.6 Mpumalanga Growth and Development Path**

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

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

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



### 1.2.7 Mpumalanga Rural Development Programme

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

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

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

### 1.2.8 Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Processes in the implementation of the plan:

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



NATIONAL DEVELOPMENT POLICIES	PROVINCIAL DEVELOPMENT POLICIES
<ul style="list-style-type: none"> <li>❖ The New Growth Path;</li> <li>❖ The Outcomes Approach 2010;</li> <li>❖ Green Paper on National Strategic Planning of 2009;</li> <li>❖ Government Programme of Action 2010;</li> <li>❖ Medium Term Strategic Framework (MTSF) 2009 – 2014;</li> <li>❖ National Key Performance Indicators (NKPIs);</li> <li>❖ Accelerated and Shared Growth Initiative for South Africa (AsgiSA);</li> <li>❖ Breaking New Ground Strategy 2004;</li> <li>❖ Comprehensive Rural Development Programme;</li> <li>❖ National Infrastructure Maintenance Programme;</li> <li>❖ Bus Rapid Transit System (BRT);</li> <li>❖ Land Care Programme;</li> <li>❖ Local Government Turnaround Strategy;</li> <li>❖ National 2014 Vision; and</li> <li>❖ National Spatial Development Perspective (NSDP).</li> </ul>	<ul style="list-style-type: none"> <li>❖ 2009-2014 Mpumalanga Medium Term Strategic Framework (MTSF);</li> <li>❖ Mpumalanga Growth and Development Strategy (MPGDS) ;</li> <li>❖ Mpumalanga Tourism Growth Strategy (2007)</li> <li>❖ Spatial Development Perspective ;</li> <li>❖ Mpumalanga Provincial Integrated Spatial Framework (MPISF) (2010)</li> </ul>



## 1.3 IDP PLANNING PROCESS

### 1.3 The IDP Planning Process

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

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

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

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

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

#### 1.3.1 CALM IDP Process Plan

Chief Albert Luthuli Municipality adopted a draft IDP Process Plan on 9 July 2013 for Public Participation. All wards in the municipal area were consulted according to the schedule below. The final IDP Process plan for the review of the 2014/15 IDP was adopted by Council on 29 August 2013 per Council Resolution: C06/08/13/R

*The approved CALM IDP Process Plan is included on the following 4 pages of this document.*

#### 1.3.1.1 Implementation of IDP Process Plan

As per the approved CALM IDP Process Plan, three IDP Representative Forum Meetings were held in preparation for the review of the 2014/15 IDP.

- 31 October 2013 – Tjakastad
- 30 January 2014 – Ekulindeni
- 27 February 2014 – Carolina

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

Chief Albert Luthuli is a vast rural municipality with 25 wards. **The list of needs / potential IDP projects is extensive and far outweighs the available resources and funding.** This fact should be taken into consideration when prioritisation of projects are done.





### CHIEF ALBERT LUTHULI MUNICIPALITY – IDP PROCESS PLAN FOR 2014/15

Item	IDP PROCESS			Activity	Narration	Timeframe	Responsibility
	IDP	Budget	PMS				
<b>JULY 2013</b>							
1				<ul style="list-style-type: none"> <li>NATIONAL CABINET LEKGOTLA</li> </ul>		July 2013	National
				<ul style="list-style-type: none"> <li>Sector Departments undergo strategic planning for next budget cycle</li> <li>Sector Departments submit the 1<sup>st</sup> Draft budget to Provincial Treasury</li> <li>Sector Departments submit the 1<sup>st</sup> draft SP, APPs / DA's to Treasury and Macro Policy</li> <li>State of Local Government Addresses and budgets</li> <li>Submission of 1<sup>st</sup> quarter performance reports.</li> </ul>			Provincial
2	Process plan			<ul style="list-style-type: none"> <li>Preparatory phase for the next IDP</li> <li>Approval and circulation of draft IDP Process Plan</li> </ul>	MFMA s 21, 23 MSA s 34 chapter 4 as amended	07/2013	IDP, MM, Directors
3		Budget process		Table budget process schedule		07/2013	CFO
<b>AUGUST 2013</b>							
4				<ul style="list-style-type: none"> <li>PROVINCIAL BUDGET HEARINGS (MTEC)</li> <li>CONSULTATION WITH MUNICIPALITIES (IDP's) BY SECTOR DEPARTMENTS TO AGREE ON PROGRAMMES AND PROJECTS..</li> <li>TREASURY SUBMIT 1<sup>st</sup> draft budget, SP and APP to National Treasury.</li> </ul>			Provincial
5	IDP – draft process plan			Public participation on the draft IDP Process Plan	MSA chapter 4	08/2013	IDP, Directors
6			PMS	4 <sup>th</sup> Quarter performance and budget report submitted to municipal Council.		08/ 2013	PMS Manager-
<b>SEPTEMBER 2013</b>							
7				<ul style="list-style-type: none"> <li>PERFORMANCE REVIEW AND BUDGET ADJUSTMENT LEKGOTLA</li> </ul>			Province / National
8	IDP analysis			Analysis phase of IDP		09/2013	
9	IDP Alignment	Budget		Align IDP with: <ul style="list-style-type: none"> <li>Draft Budget Estimates,</li> <li>Provincial and National Priorities</li> </ul>	Ensure alignment of priorities with sector departments to promote cooperative governance	09/2013	IDP/ Budget
10	IDP Dep Business Plans			Business Plans Presentations to extended MANCOM	To Consolidate a Corporate Plan	3rd week 09/2013	All Directors
<b>OCTOBER 2013</b>							
11				<ul style="list-style-type: none"> <li>DEPARTMENTS SUBMIT THE 2<sup>ND</sup> DRAFT SP, APP's / DA's TO TREASURY AND MACRO POLICY</li> <li>SUBMISSION O 2<sup>ND</sup> QUARTER PERFORMANCE REPORTS.</li> </ul>			Province
12	IDP			Strategy development phase of IDP		10/2013	All Directors
13	IDP			Commence on public participation process / feedback on previous performance		October 2013	IDP Directors
14		MTREF and Revenue Projections		<ul style="list-style-type: none"> <li>Budget office develop MTREF and determines revenue projections and proposed rates and service charges.</li> <li>Draft initial allocations to functions and departments for the next financial year after taking into account strategic objectives</li> </ul>	MFMA	10/2013	CFO
15	IDP consultation			<ul style="list-style-type: none"> <li>Consultation with Councilors on the IDP priorities for 2014/15</li> <li>Engage councilors on the IDP priorities for 2014/15</li> </ul>	Councilors guided by the Mayor office and supported by the Speaker's offices	2nd week 10/2013	Mayors office Speakers office; IDP SDF team





### CHIEF ALBERT LUTHULI MUNICIPALITY – IDP PROCESS PLAN FOR 2014/15

Item	IDP PROCESS			Activity	Narration	Timeframe	Responsibility
	IDP	Budget	PMS				
16	External Stakeholders Engagement			Public Participation/ Izimbizo <ul style="list-style-type: none"> <li>Ward Councilors ;Ward Committees;NGO's;CBO;Businesses.</li> <li>Confirm Community Needs;</li> <li>Input on a development Plan</li> </ul>	Various consultations will be held by the offices of the Mayor and Speaker with various stakeholders during this period	4TH week 10/2013	Mayors office Speakers office; IDP team SDF team
17			PMS – 1 <sup>st</sup> Quarterly report	<ul style="list-style-type: none"> <li>Finalize first PMS quarterly report Ensure stakeholders consultation on the Municipal report</li> <li>1<sup>st</sup> Quarter performance and budget report submitted to Council</li> </ul>	Ensure stakeholders consultation on the Municipal report	End 10/2013	PMS Manager
<b>NOVEMBER 2013</b>							
18				<ul style="list-style-type: none"> <li>FOSAD PLANNING WORKSHOP</li> </ul>			National
19				<ul style="list-style-type: none"> <li>PROVINCIAL EXCO LEKGOTLA APPROVES APP's</li> <li>TABLING OF ADJUSTMENT APPROPRIATION</li> <li>FINAL ALLOCATION OF BUDGET TO DEPARTMENTS</li> </ul>			Province
20	Prioritization of projects			Briefing on the Analysis and determine strategic objectives and priorities for service delivery as well as development of 3 year budgets including the review of national and provincial government sector and strategic plans	Joint Mancom and Exco workshop	11/ 2013	IDP BUDGET Departments
21	IDP			Departments inputs on IDP review		11/2013	IDP
22	IDP			Project phase of IDP		11/2013	IDP
<b>DECEMBER 2013</b>							
23				INPUTS FOR STATE OF THE NATION ADDRESS			National
24				PROVINCIAL TREASURY SUBMITS FINAL BUDGET DOCUMENTATIONS TO NATIONAL TREASURY ( SP, APP, EPRE etc)			Provincial
25	IDP			Project and integration phase		12/2013	IDP Sector Departments
<b>JANUARY 2014</b>							
26				NATIONAL CABINET LEKGOTLA			National
27				SUBMISSIONS OF 3 <sup>RD</sup> QUARTER PERFORMANCE REPORTS			Provincial
28	1st Draft IDP			Draft IDP adopted by municipal Council.	IDP to guide the Budget process	Jan 2014	IDP Muns Departments
29	IDP			Final Project and integration phase		Jan 2014	IDP Departments
<b>FEBRUARY 2014</b>							
30				<ul style="list-style-type: none"> <li>STATE OF THE NATION ADDRESS</li> <li>MINISTER'S BUDGET SPEECHES</li> <li>NATIONAL PLAN OF ACTION</li> </ul>		Febr 2014	National
31				STATE OF THE PROVINCE ADDRESS		Febr 2014	Provincial
32		Budget		<ul style="list-style-type: none"> <li>Municipality table adjustment budget</li> <li>Finalise operational and capital budget for 2014/15</li> </ul>	Operational and Capital budget		CFO
33	IDP			IDP Analysis			IDP
34	IDP			Advertise IDP for public comments		1 <sup>st</sup> week 02/2014	IDP
35		Budget report	2nd Q report	2 <sup>nd</sup> Quarter performance and budget report submitted to Council	Ensure Stakeholders consultation on the PMS report	2/ 2013	PMS Manager
<b>MARCH 2014</b>							
36				<ul style="list-style-type: none"> <li>FINAL APPROVAL OF THE POA</li> <li>SP, APP's Tabled AT LEGISLATURE</li> <li>MEC OF FINANCE PROVINCIAL BUDGET SPEECH</li> </ul>			Provincial



### CHIEF ALBERT LUTHULI MUNICIPALITY – IDP PROCESS PLAN FOR 2014/15

Item	IDP PROCESS			Activity	Narration	Timeframe	Responsibility
	IDP	Budget	PMS				
37	IDP			Departments inputs to IDP's review through IDP Indaba / Summit . Rep Forums		03/2013	IDP; Departments
38	Final IDP/	Final Draft Budget		<ul style="list-style-type: none"> <li>Table Final IDP for adoption</li> <li>Table annual draft Operational and Capital Budget for adoption</li> </ul>		End 03/ 2014	Mayor
39			3rdQuarterly Report	Finalize PMS quarterly report	Ensure stakeholders consultation	End 03/2014	PMS Manager
40	Draft IDP to Cogta			Submit Draft/Budget /IDP DP to Cogta	IDP	Last Week of 03/2014	IDP / Budget
<b>APRIL 2014</b>							
41				<ul style="list-style-type: none"> <li>PROVINCIAL BUDGET AND POLICY SPEECH</li> <li>DEPARTMENTS SUBMIT ROLLOVER REQUESTS</li> </ul>			Provincial
42			PMS	<ul style="list-style-type: none"> <li>Final Draft SDBIP</li> <li>draft Performance Agreements</li> </ul>	SDBIP and Performance agreements	31/05/2014	PMS
<b>MAY 2014</b>							
43				<ul style="list-style-type: none"> <li>PROVINCIAL BUDGET AND POLICY SPEECH</li> <li>TREASURY ISSUE ANNUAL BUDGET CIRCULAR</li> <li>TREASURY FINALIZE ROLLOVER REQUESTS</li> <li>DEPARTMENTS SUBMIT ANNUAL FINANCIAL STATEMENTS</li> </ul>			Provincial
44		Budget Approve		Submit to Council Final Budget	Council approval	End May 2014	Mayor
45			PMS Q report	Finalize PMS 4 <sup>th</sup> quarterly report	Ensure stakeholders consultation	End 05/2014	PMS Manager
<b>JUNE 2014</b>							
46				FOSAD WORKSHOP			National
47				PROVINCIAL PLANNING EXCO LEKGOTLA 1 <sup>ST</sup> DRAFT POA			Provincial
48				Priorities circulated to municipalities to be considered during review			IDP Departments
49				Approval and circulation of the framework plan by District Municipalities			GSDM
50				Approval of final SDBIP for next Financial Year			
<b>JULY 2014</b>							
51	IDP Review			Reflect on the MEC letter (IDP Gaps) and conduct analysis Start Preparations for 2015/16 IDP Review.	Process Plan Development Priorities	July 2014	IDP/Budget
52	IDP			Develop draft IDP Process Plan		07/2014	IDP Manager
<b>AUGUST 2014</b>							
53	Process Plan for 2015/16			Adoption and approval of the Process Plan for 2015/16 by Maycom and Full Council	Council adoption/approval	31 /08/ 2014	Mayor



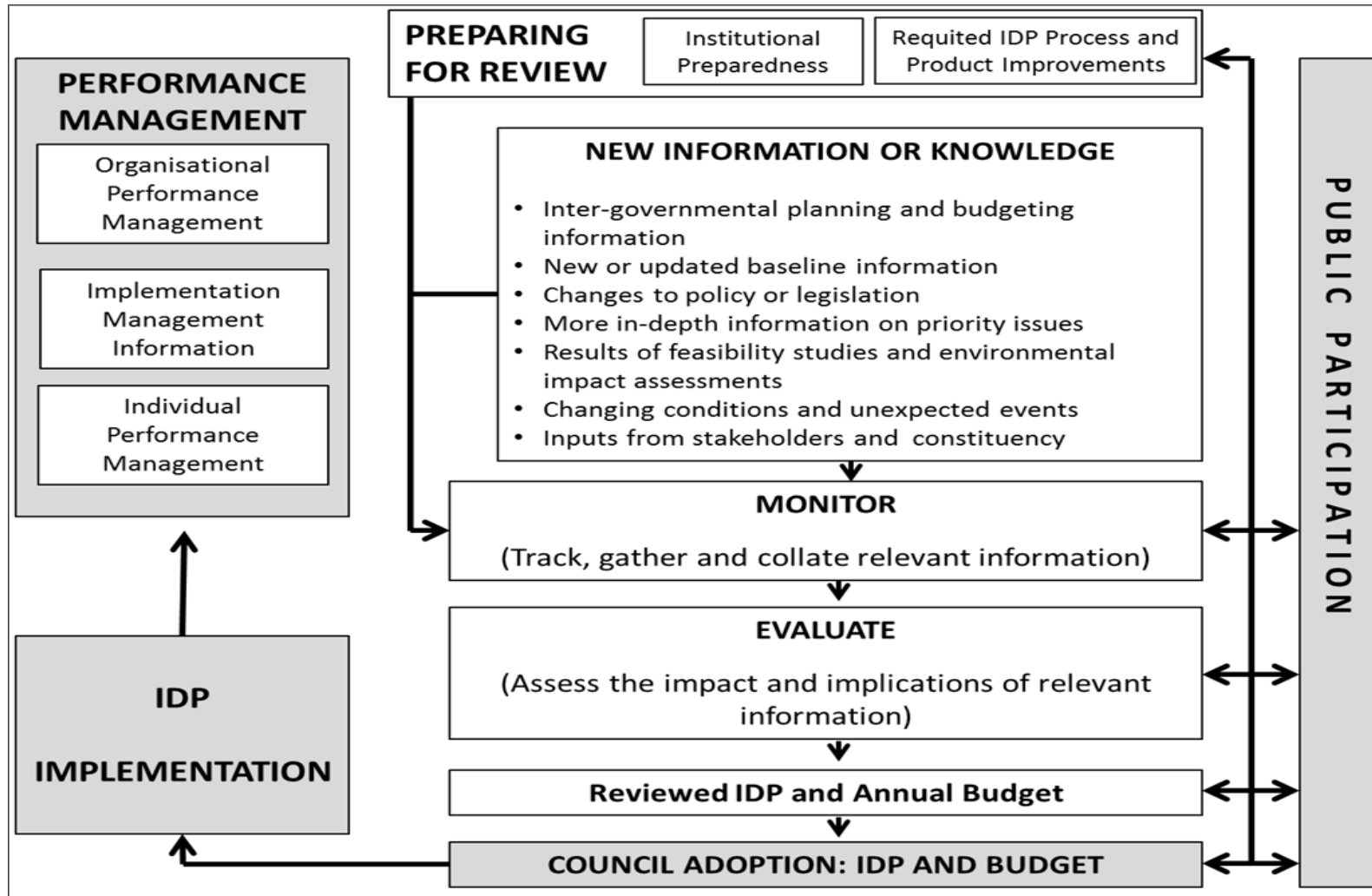
<b>IDP PROCESS – ROLES AND RESPONSIBILITIES</b>	
<b>STAKEHOLDER</b>	<b>ROLES AND RESPONSIBILITIES</b>
<b>1 The Chief Albert Luthuli Municipal Council</b>	<ul style="list-style-type: none"> <li>➤ To adopt a process plan ;</li> <li>➤ Be responsible for the overall management and coordination of the planning process;</li> <li>➤ Adopt and approve the final IDP and ;</li> <li>➤ Ensure that annual business plans, budget and related development activities are based on approved IDP.</li> </ul>
<b>2 The Mayoral Committee</b>	<ul style="list-style-type: none"> <li>➤ Manage through the Municipal Manager</li> <li>➤ Recommend the IDP review process to the Council</li> <li>➤ Recommend the IDP revisions to the Council</li> <li>➤ Allocate resources for reviewing the IDP</li> </ul>
<b>3 THE IDP Steering Committee:</b> <b>Comprising of:</b> <ul style="list-style-type: none"> <li>➤ <b>Municipal Manager (or alternate) (chair)</b></li> <li>➤ <b>Directors / Managers</b></li> <li>➤ <b>Representatives from IMATU and SAMWU</b></li> <li>➤ <b>Municipal Manager's Coordinating Committee (IDP Broad Planning Technical Committee)</b></li> </ul>	<ul style="list-style-type: none"> <li>➤ Provide terms of reference for all reviewing and planning activities</li> <li>➤ Commission IDP planning studies, programs and projects</li> <li>➤ Process, summarize and document outputs from subcommittees, teams etc</li> <li>➤ Recommend amendments to the contents of the IDP</li> <li>➤ Prepare, facilitate and document meetings and workshops</li> <li>➤ Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance</li> </ul>
<b>4 Municipal Manager's Coordinating Committee (IDP Broad Planning Technical Committee)</b> <b>Comprising of:</b> <ul style="list-style-type: none"> <li>➤ <b>The Municipal Manager</b></li> <li>➤ <b>Managers / Officers: MM Office, Speaker, Executive</b></li> </ul>	<ul style="list-style-type: none"> <li>➤ Prepare the IDP review process plan</li> <li>➤ Identify resources people</li> <li>➤ Coordinate and manage the components of the planning process, including: <ul style="list-style-type: none"> <li>❖ Stakeholders meetings</li> <li>❖ Meeting deadlines</li> </ul> </li> </ul>



<b>5</b> <b>Ward Councillors:</b> <b>Ward councillors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and community participation process. They will act as the main interface</b>	<ul style="list-style-type: none"> <li>➤ Organising public consultation and participation at ward level;</li> <li>➤ Dissemination of the information from council to constituents and visa versa ;</li> <li>➤ Identification of issues and projects at a ward level;</li> <li>➤ Participating in the approval and ongoing monitoring of approved IDP:</li> </ul>
<b>6</b> <b>The Municipal Manager, IDP Manager and responsibilities.</b> <b>The Municipal Manager will delegate these functions to the IDP Manager, but remain accountable for the overall IDP process as dictated by Municipal Systems Act 2000.</b>	<p>Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:</p> <ul style="list-style-type: none"> <li>➤ ensure that the Process Plan is finalised and adopted by Council;</li> <li>➤ To adjust the IDP according to the proposals of the MEC;</li> <li>➤ To identify additional role-players to sit on the IDP Representative Forum;</li> <li>➤ To ensure the continuous participation of role players;</li> <li>➤ To monitor the participation of role players;</li> <li>➤ To ensure appropriate procedures are followed;</li> <li>➤ To ensure documentation is prepared properly;</li> <li>➤ To carry out the day-to-day management of the IDP process;</li> </ul>
<b>7</b> <b>Municipal officials.</b> <b>The officials of the municipality will be ultimately responsible for the implementation of the IDP Process and as such will play</b>	<ul style="list-style-type: none"> <li>➤ Provision of relevant technical and financial information;</li> <li>➤ Development of strategies and project plans;</li> <li>➤ Providing inputs regarding the financial and technical feasibility aspects of projects and</li> </ul>
<b>8</b> <b>EXTERNAL ROLE PLAYERS</b>  <b>Distribution of responsibilities between municipality and external role players</b>  <b>8.1</b> <b>Gert Sibande District Municipality</b> <b>The District Municipality will have the same role as Chief Albert</b>	<ul style="list-style-type: none"> <li>➤ Ensuring the horizontal alignment of IDP's of the municipalities in the district area;</li> <li>➤ Ensuring the horizontal alignment between the district and local planning;</li> <li>➤ Facilitation of vertical alignment of IDPs with the sphere of government and the sector</li> </ul>
<b>8.2</b> <b>IDP Advisory Committee (Provincial, National, Business Sector, Parastatals)</b>  <b>The Provincial and National government departments as well as major stake holders like manufacturing sector, mining, sector and business sector will serve in the IDP Advisory Committee.</b>	<p>This Advisory Committee will assist the council in rendering technical (e.g. investment opportunities) and financial support to ensure that the council meets its goal of playing a role in the global economy.</p>



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 and Budget for the subsequent financial year and Implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.





### 1.3.2 Identified community needs.

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



### CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED

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



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

#### **1.3.2.1 Spatial Referencing of community needs.**

The list of identified community needs are indicated on spatial maps, grouped per adjacent wards.

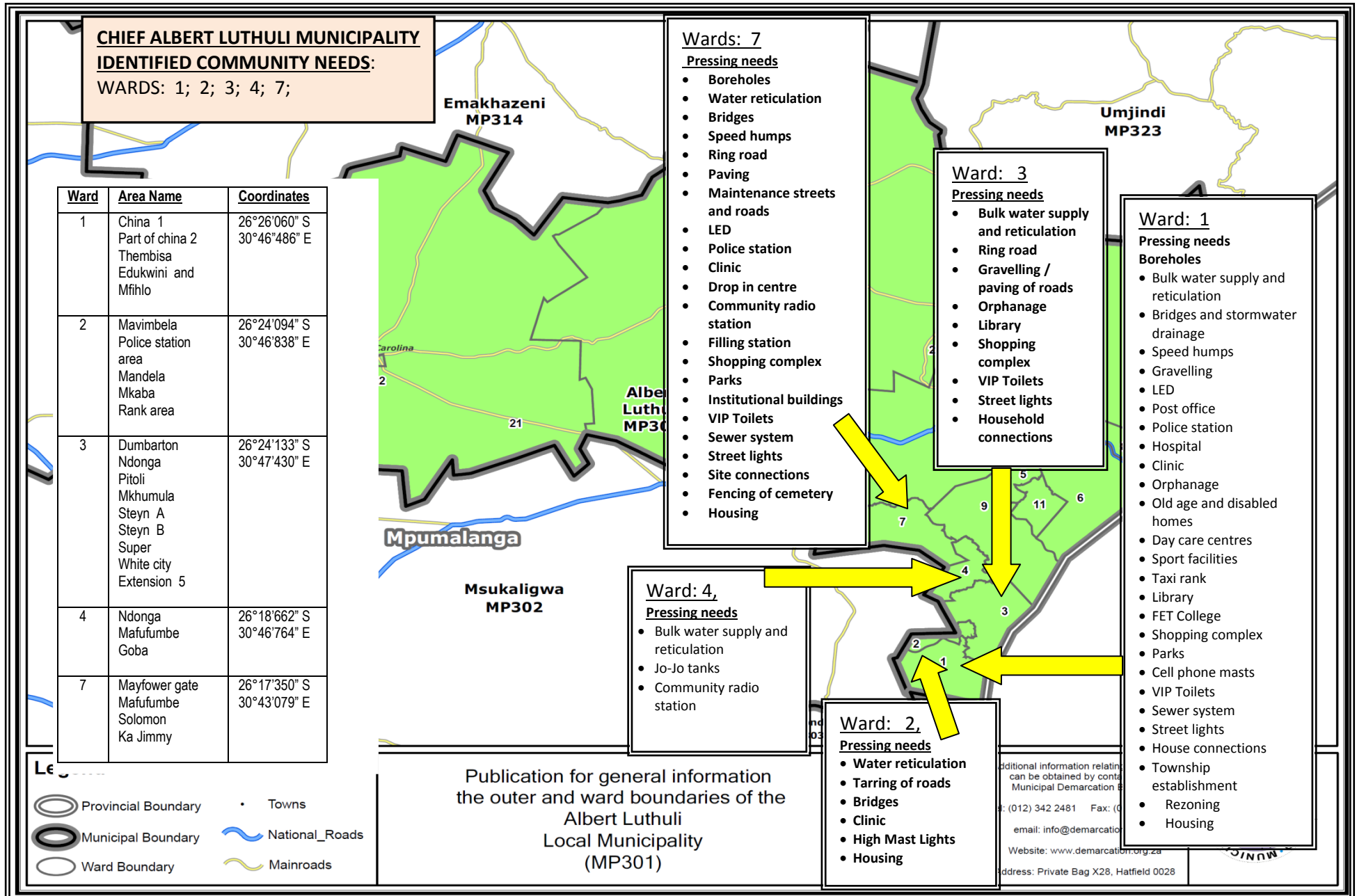
See maps on following five pages.





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

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

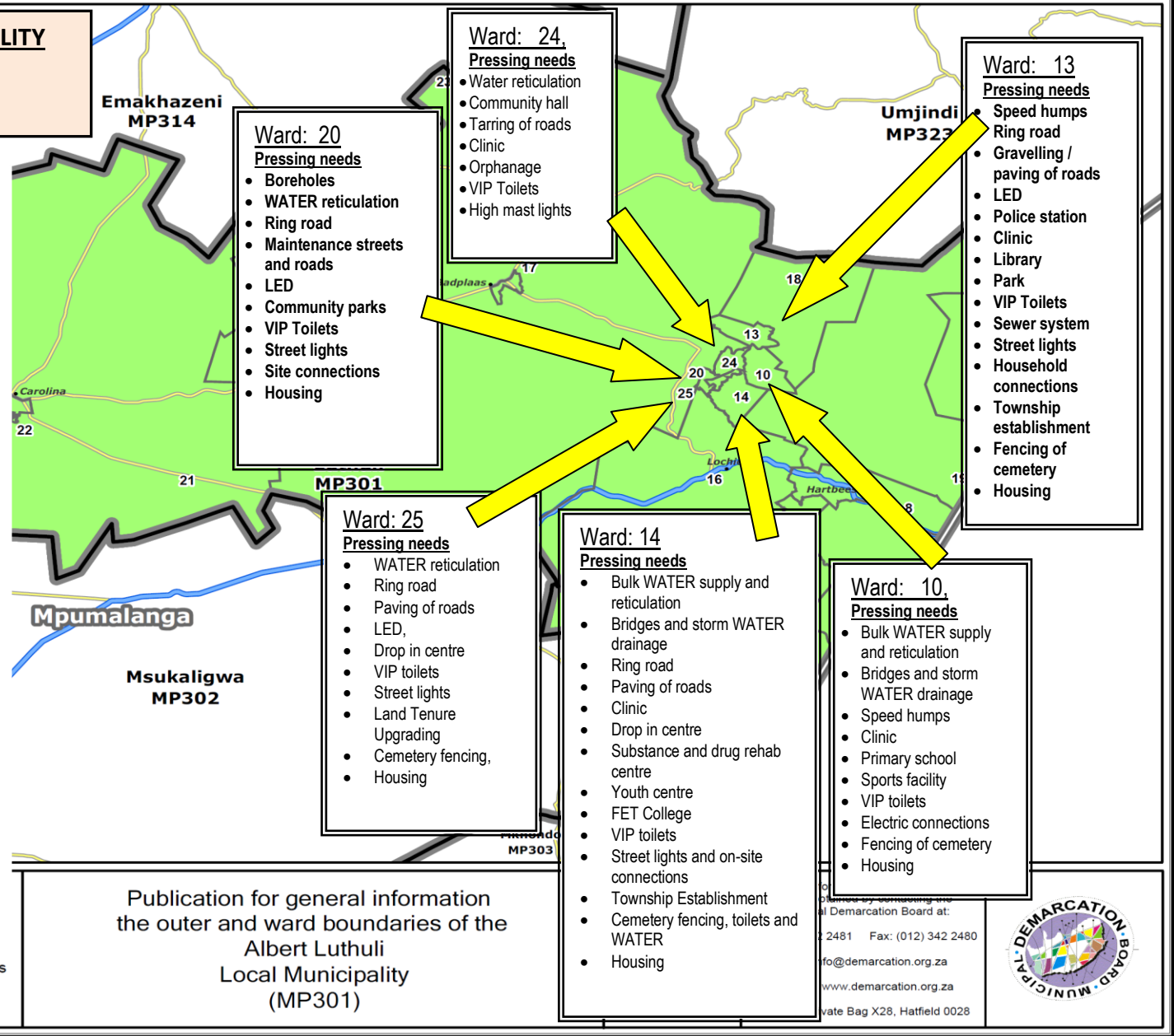




## CHIEF ALBERT LUTHULI MUNICIPALITY IDENTIFIED COMMUNITY NEEDS

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

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





## CHIEF ALBERT LUTHULI MUNICIPALITY IDENTIFIED COMMUNITY NEEDS

WARDS: 12; 17; 18; 19; 23

Ward	Area Name	Coordinates
12	EButsini Enkanyini Engonini Ekulindeni	26°04'861" S 30°59'674" E
17	Section A, B, C and E	25°57'565" S 30°35'182" E
18	Mbhejeka	26°00'198" S 30°48'898" E
19	Steynsdorp Vlakplaas Manestant Mletsane Witklip	26°04'209" S 30°54'121" E 26°03'743" S 30°53'134" E
23	Honingklip Steerboom Diyane Malahleka Weergevonden Mdumane Madzeni Schoeman Mantjolo Vleiland Mahlabathini KaMusha Magudu Kalkkloof Sun city	25°57'565" S 30°35'182" E

### Ward: 23 Pressing needs

- Boreholes
- WATER reticulation
- Tarring of roads
- Maintenance streets and roads
- LED
- Community halls
- Clinics
- Sport facilities
- Shopping complex
- VIP Toilets
- Electric connections
- Township establishment
- Fencing of cemetery
- Housing

### Ward: 17 Pressing needs

- Bulk WATER supply

### Ward: 12 Pressing needs

- Bore holes
- Water bulk supply
- Water reticulation
- Ring road
- Community halls
- Sports facilities
- Street Lights
- Electrical connections
- Housing

### Ward: 18 Pressing needs

- Community hall
- Water bulk supply
- Water reticulation
- Bridges
- Storm water drainage
- LED
- Police station
- VIP toilets
- Street Lights
- Electrical connections
- High mast lights
- Township establishment
- Fencing, water and toilets at cemeteries
- Housing

### Ward: 19 Pressing needs

- Bore holes
- Water bulk supply
- Water reticulation
- Ring road
- Community halls
- Sports facilities
- Street Lights
- Electrical connections
- Housing

### Legend

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

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

July 2011

MAP NUMBER

174

email: [info@demarcation.org.za](mailto:info@demarcation.org.za)

Website: [www.demarcation.org.za](http://www.demarcation.org.za)

Address: Private Bag X28, Hatfield 0028

relating to this map  
by contacting the  
ation Board at:

Fax: (012) 342 2480





## CHIEF ALBERT LUTHULI MUNICIPALITY IDENTIFIED COMMUNITY NEEDS

WARDS: 15, 21, 22

### Ward: 15

#### Pressing needs

- Side walks
- Solar Geysers
- Toilet structures at Silobela Ext. 4
- Sewer network at Ext 3 & 4
- Sewer pumstation at Silobela Ext 2.
- High mast lights and street lights
- Stormwater drainage
- RDP houses
- Road gravelling
- Paving Coetzee and Kerk street

### Ward: 21

#### Pressing needs

- Boreholes
- Water reticulation
- Stormwater drainage
- Orphanage
- Old age and disabled homes
- Sports facilities
- Library
- VIP toilets
- Street lights
- Electricity connections
- Township establishment
- Fencing of cemeteries
- Housing

### Ward: 22

#### Pressing needs

- Water reticulation and standpipes at Ext 2
- Installation of toilet top structures Silobela X2 and X3
- Concrete palisade fencing at cemetery Silobela
- Stormwater drainage at Silobela X2
- RDP Houses Silobela
- Regravelling roads Silobela

Ward	Area Name	Coordinates
15	Silobela	26°05'278" S 30°06'378" E
21	Ka Zuka Groenvlei Tevrede Onbekend Vaalbank Leliefontein Jackalsfarm Omnia Helmekaar Kromkrans Leeupoort Ka Mahlabane Welgemeent Nooitgedacht	25°57'062" S 29°57'341" E
22	Silobela Caropark	26°05'134" S 30°06'569" E

### Legend

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

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



NOT TO SCALE

DATE  
July 2011

MAP NUMBER  
174

Additional information relating to this map  
can be obtained by contacting the  
Municipal Demarcation Board at:

Tel: (012) 342 2481 Fax: (012) 342 2480

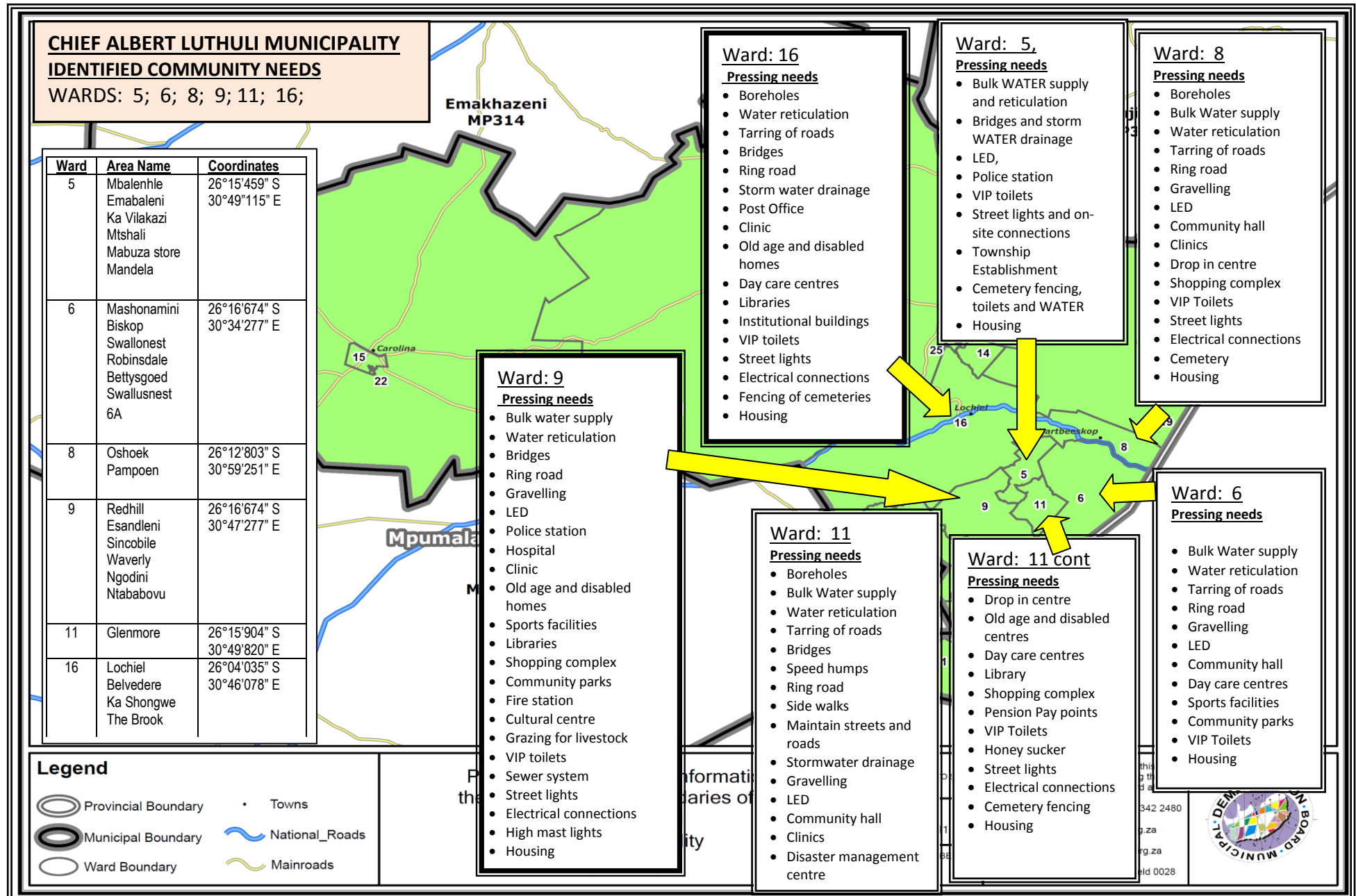
email: [info@demarcation.org.za](mailto:info@demarcation.org.za)

Website: [www.demarcation.org.za](http://www.demarcation.org.za)

Address: Private Bag X28, Hatfield 0028









## CHAPTER TWO: SITUATIONAL ANALYSIS

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

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

Further to this chapter, various statistics relevant to CALM from *StatsSa 2011* is attached as **Annexture A**

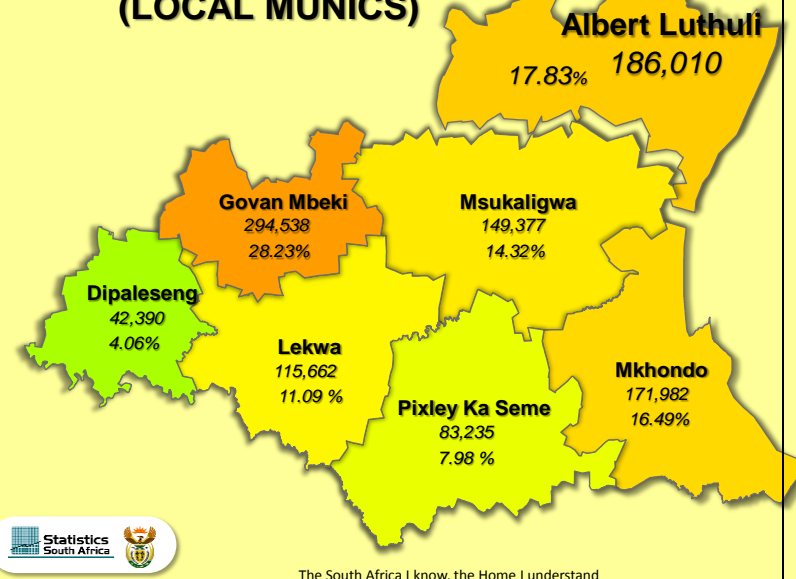
#### 2.1.1 Regional Context

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

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

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

### POPULATION DISTRIBUTION (LOCAL MUNICS)



#### 2.1.2 State of development

##### a) Population:

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

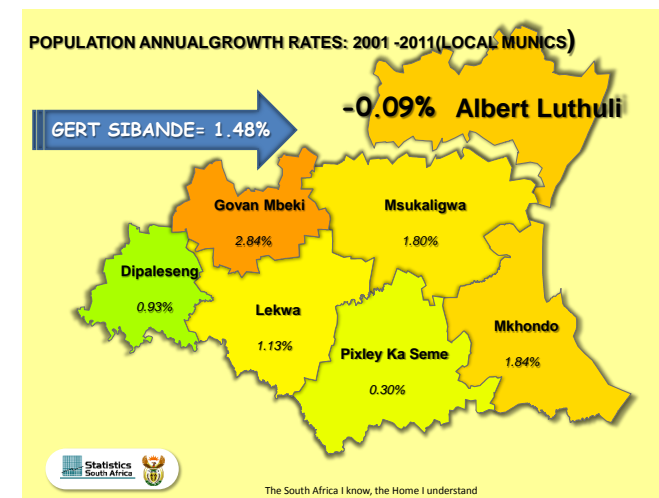
#### CHIEF ALBERT LUTHULI MUNICIPALITY POPULATION

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



## b) Growth Rate

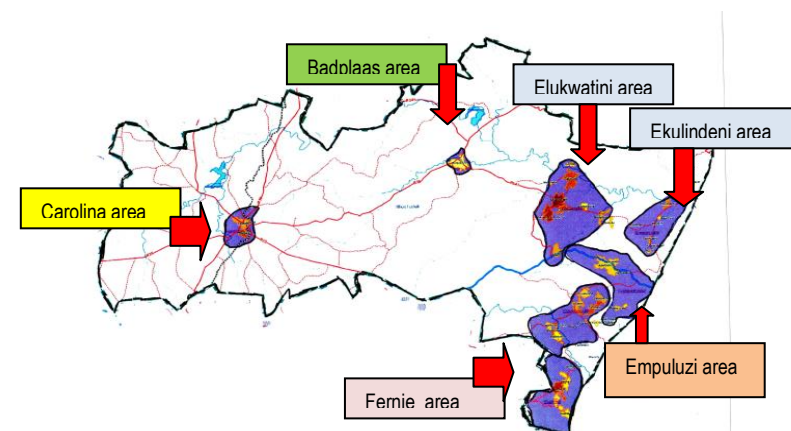
- At 0,09% CALLM is the only municipality with a negative growth rate in the Gert Sibande District.
- The growth rate in Gert Sibande Region was 1,48%.
- The growth rate for Mpumalanga Province was 1,83%.  
The negative growth rate can be referred to a number of factors such as the high unemployment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



## c) Population distribution:

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

Population Distribution in CALM





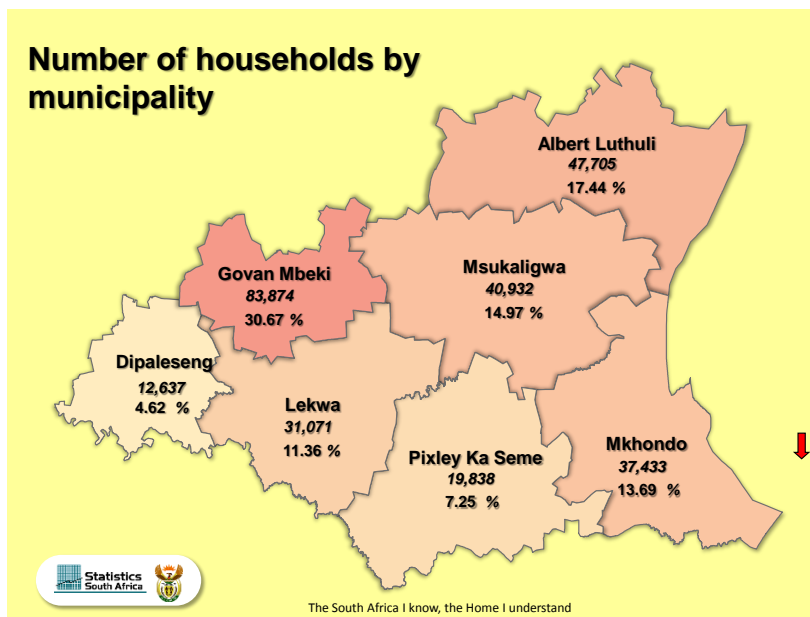


## d) Household statistics:

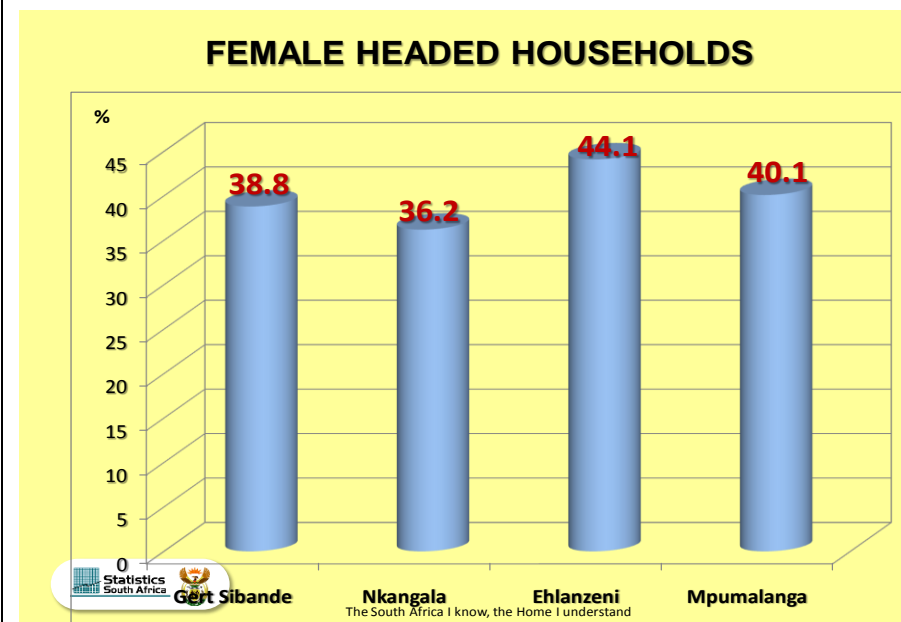
- Number of households 47 705 (3.9 people per household) – 17.4% of Gert Sibande's households.
- Female headed households 49.3% and child headed (10-17 years) households 1.1 % in 2011.
- The growth in number of household was approximately 11,5%.
- The number of households can increase without significant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

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

## Number of households by municipality



## FEMALE HEADED HOUSEHOLDS

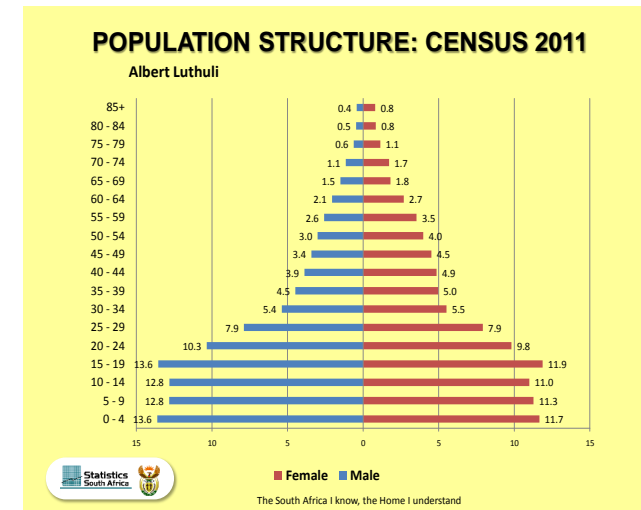




## 2.2 Population Dynamics

### 2.2.1 Age and sex structure

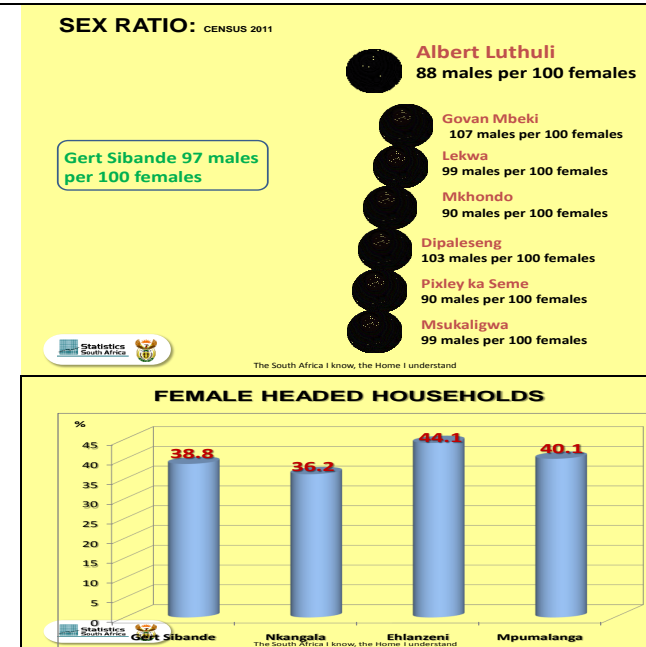
- The age and sex structure of the population is a key determinant of population change and dynamic. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, healthcare for the whole population and vulnerable groups such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





### 2.2.2 Sex Ratio

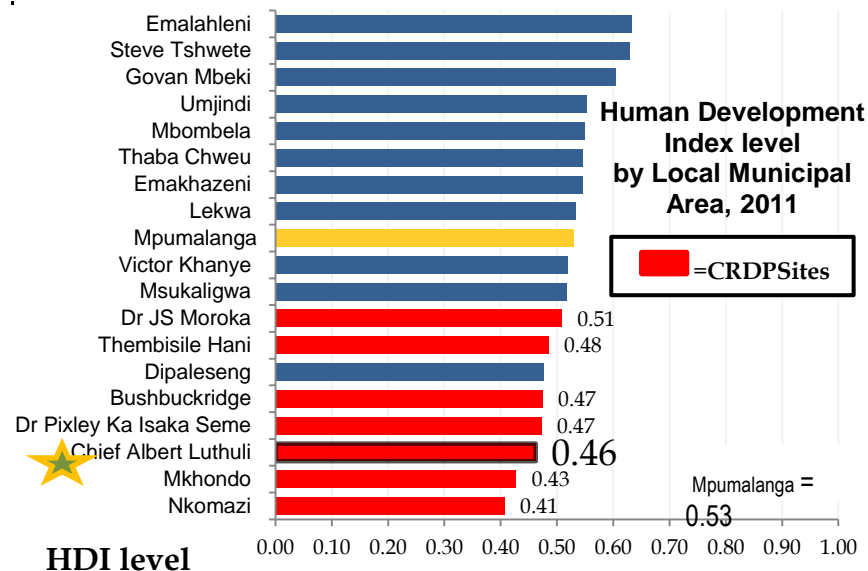
- The sex ratio, also referred to as the masculine ration is an indicator of balances of sexes in a population
- According to Stats SA the sex ration in Chief Albert Luthuli is 88 males per 100 females. This ratio is the lowest compared with the other municipalities in the region and much lower that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





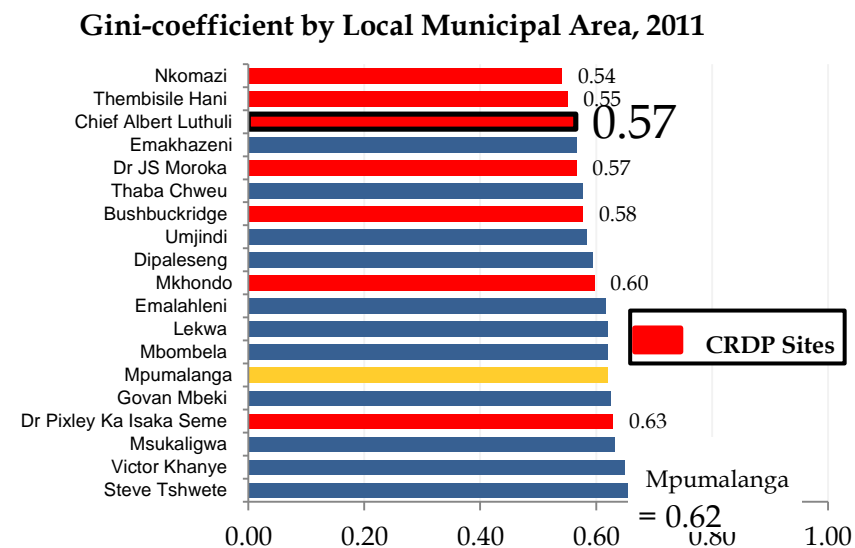
### 2.2.3 Human Development Index

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



### 2.2.4 Gini-coefficient

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

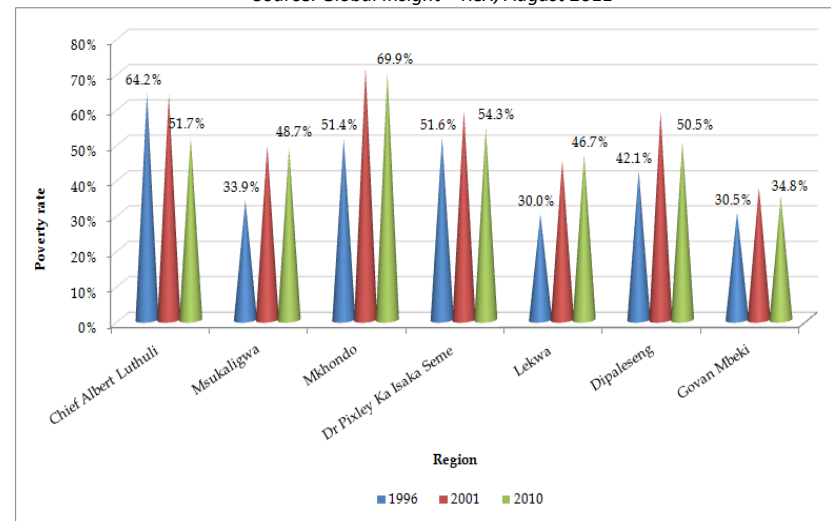




## 2.2.5 Poverty Rate

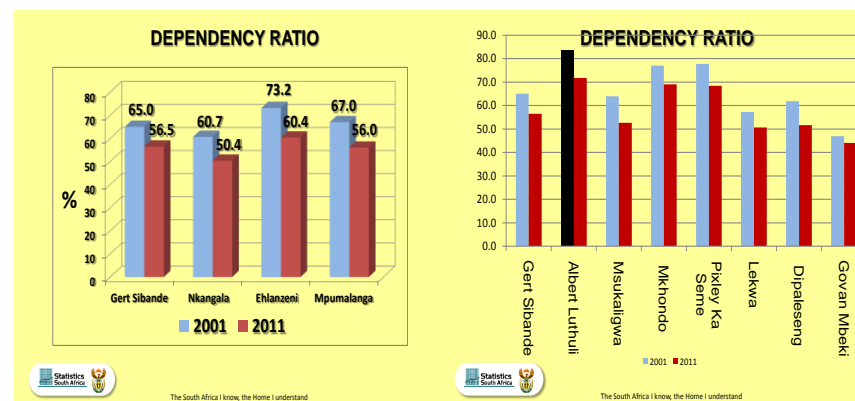
- Poverty rate is described as the percentage of people living in households with an income less than the poverty income.
- Poverty income is defined as the minimum monthly income needed to sustain a household and it varies according to the household size. i.e. the larger the household the larger the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

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



## 2.2.6 Dependency Ratio

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





### 2.3 Employment Levels

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

#### CHIEF ALBERT LUTHULI MUNICIPALITY

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

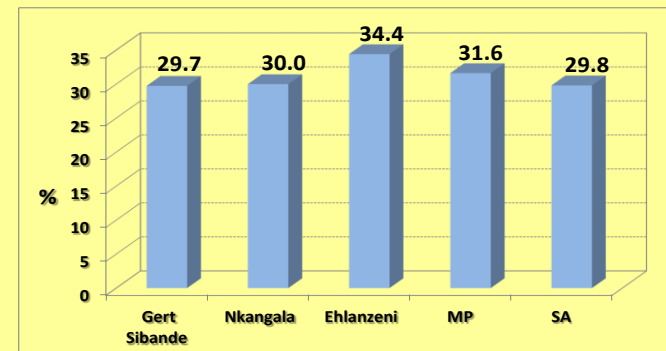
LABOUR INDICATORS	Census 2001	Census 2011	Share of Gert Sibande's figure 2011	Ranking: best (1) – worst (18)
Working age population (15-64)	103 331	108 342		
Economically Active Population (EAP)/Labour Force	42 992	45 115		
Number of employed	20 535	29 141	11.2%	
Number of unemployed	22 457	15 975	14.6%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



## 2.4 UNEMPLOYMENT LEVELS

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

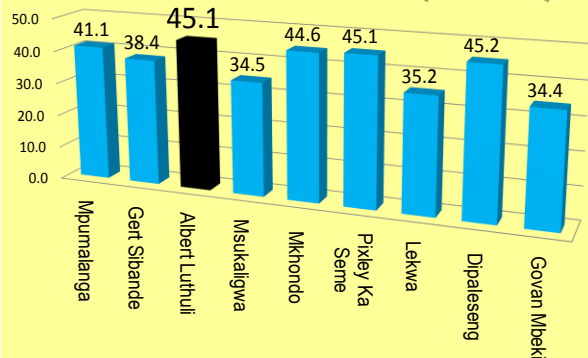
### UNEMPLOYMENT RATE



The South Africa I know, the Home I understand

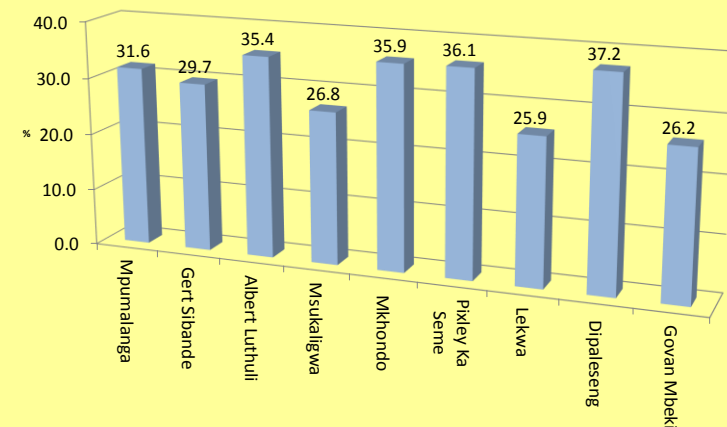
- Youth Unemployment
  - Youth unemployment rate is alarmingly high at 45,1 compared to the 37,8% rate for Gert Sibande district which is the same as the 37,8% average for the whole of South Africa.
  - Youth unemployment is mainly influenced by the lack of economic opportunities in the municipal area.

### YOUTH UNEMPLOYMENT RATE (15-35 YRS)



The South Africa I know, the Home I understand

### UNEMPLOYMENT RATE



The South Africa I know, the Home I understand





## 2.5 Education

- There is still a significantly high rate of illiteracy in the municipality
- The percentage of people (20 years and older) with no schooling is 19,9% while the average in Mpumalanga is 14%
- Population 20+ with matric & higher is 33.2% - improving but lower than district and provincial levels.
- Functional literacy rate (15+ with grade 7+) improving but lower than the district & provincial levels.
- Improving indicators but worse than district and provincial levels.
- Matric pass rate in 2012 relatively high at 71.1% - ranked 8<sup>th</sup> and increasing trend – only 21% degree/university admission rate.

List of matric pass rates for all secondary schools in CALM is attached in Annexure A

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

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

Source: Statistics SA 2011

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



## 2.6 Income Levels

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

### CHIEF ALBERT LUTHULI MUNICIPALITY

Annual Income levels	Households
No Income	7107
R 1 - R 4 800	3374
R 4 801 - R 9 600	5663
R 9 601 - R 19 600	11118
R 19 601 - R 38 200	9766
R 38 201 - R 76 400	4779
R 76 401 - R 153 800	3139
R 153 801 - R 307 600	1842
R 307 601 - R 614 400	643
R 614 001 - R 1 228 800	128
R 1 228 801 - R 2 457 600	80
R 2 457 601 or more	67

Source: Statistics SA 2011 Census

### AVERAGE HOUSEHOLD INCOME PROVINCE

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

### INCOME INEQUALITY

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

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



## CHAPTER 3: KEY PERFORMANCE AREAS

### 3.1 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT

#### 3.1.1 Municipal Powers and Functions

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

#### 3.1.2 Organisational Design

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

##### 3.1.2.1 Political Component

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

The following decision making structures exist:-

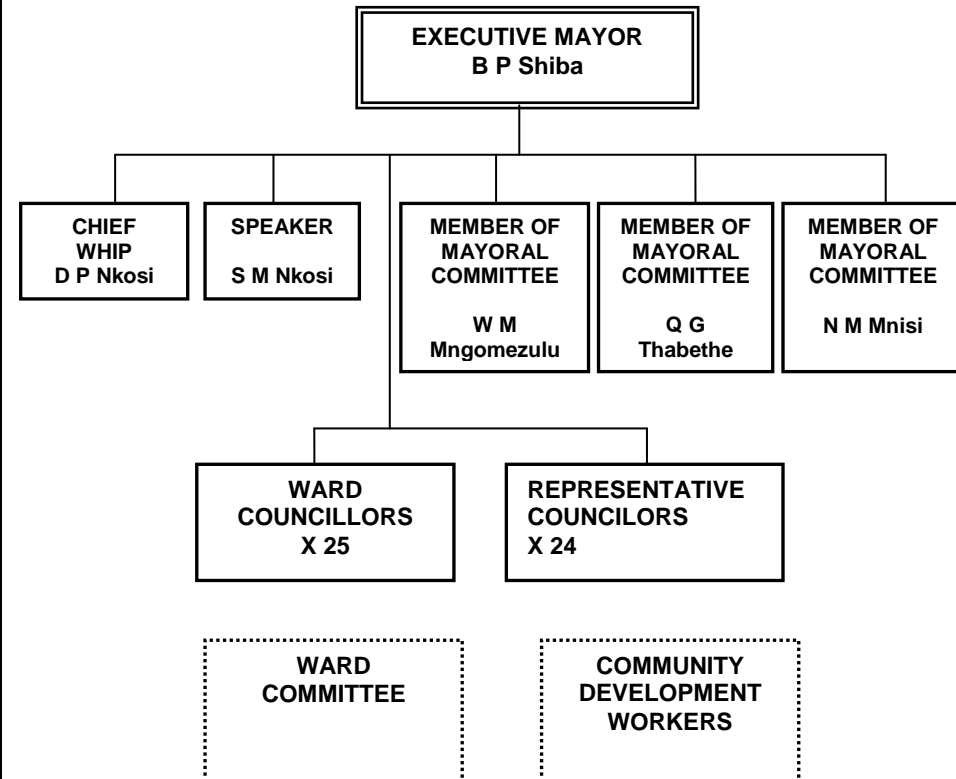
- Municipal Council;
- Executive Mayor and Mayoral Committee;
- Portfolio Committees, including Section 79 and 80 Committees;

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

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

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

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





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

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

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

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

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

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

### 3.1.4 Committee Service

#### 3.1.4.1 Mayoral Committee and Council

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

#### 3.1.4.2 Section 80 Committee: Portfolio Committee

Portfolio Committees are established in terms of the Municipal Structures Act, Section 80. Committees are established by Council but do not report to Council. Portfolio Committees report to the Executive Mayor. The Executive Mayor appoints the chairperson for each committee from amongst the Mayoral Committee and may delegate powers or duties to the committee and may vary or revoke any decision of the committee.

CALM Section 80 Committees:

- Corporate Services – Chairperson MMC
- Community and Health Services – Chairperson MMC – Q G Thabethe
- Technical Services Services – Chairperson MMC – W M Mngomezulu
- Planning and Economic Development Services – Chairperson MMC – Q G Thabethe
- Finance– Chairperson MMC – Q G Thabethe- Public Safety– Chairperson MMC – N M Mnisi

#### 3.1.4.3 Section 79 Committee

Four Section 79 Committees were established and are functional

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



### 3.1.5 Institutional Capacity

#### 3.1.5.1 Administrative Component

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

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

Functions of municipal departments:

- a. Community Services
  - Waste Management
  - Cemeteries
  - Parks
  - Air Quality
  - Environmental Health
  - HIV/AIDS
  - Culture Sports and Recreation
  - Moral Regeneration Movement
  - Disability
  - Libraries
  - Gender
  - Youth Issues
- b. Corporate Services
  - Coordination of municipal departments
  - Secretariat to all committees of Council
  - Advise on legal matters
  - Responsible for all HR matters
  - Record keeping
  - Information and communication technology

#### c. Finance

- Management of all financial affairs of the municipality
- Advice the Municipal Manager and Council on financial management decisions
- Promote and monitor good financial governance for the municipality

#### d. Planning and Economic Development

- Spatial Planning
- Building Management
- Human Settlements
- Local Economic Development
- Environmental Management

#### e. Public Safety

- Traffic
- Licensing
- Fire and Rescue
- Disaster Management
- Safety and Security

#### f. Project Management Unit

- The PMU takes responsibility for all CALLM capital infrastructure projects and administration of various sources of funding.
- Performing the following functions:
  - Coordination of the project identification process.
  - Organising feasibility studies for all projects identified in the IDP
  - Organising the approval process for BPs in the municipality.
  - Ensuring that all approved projects are delivered effectively:
  - Coordination of project-based capacity building initiatives.
  - Management of MIG Management Information System (MIG –MIS)

#### g. Technical Services

Comprises of four sections:

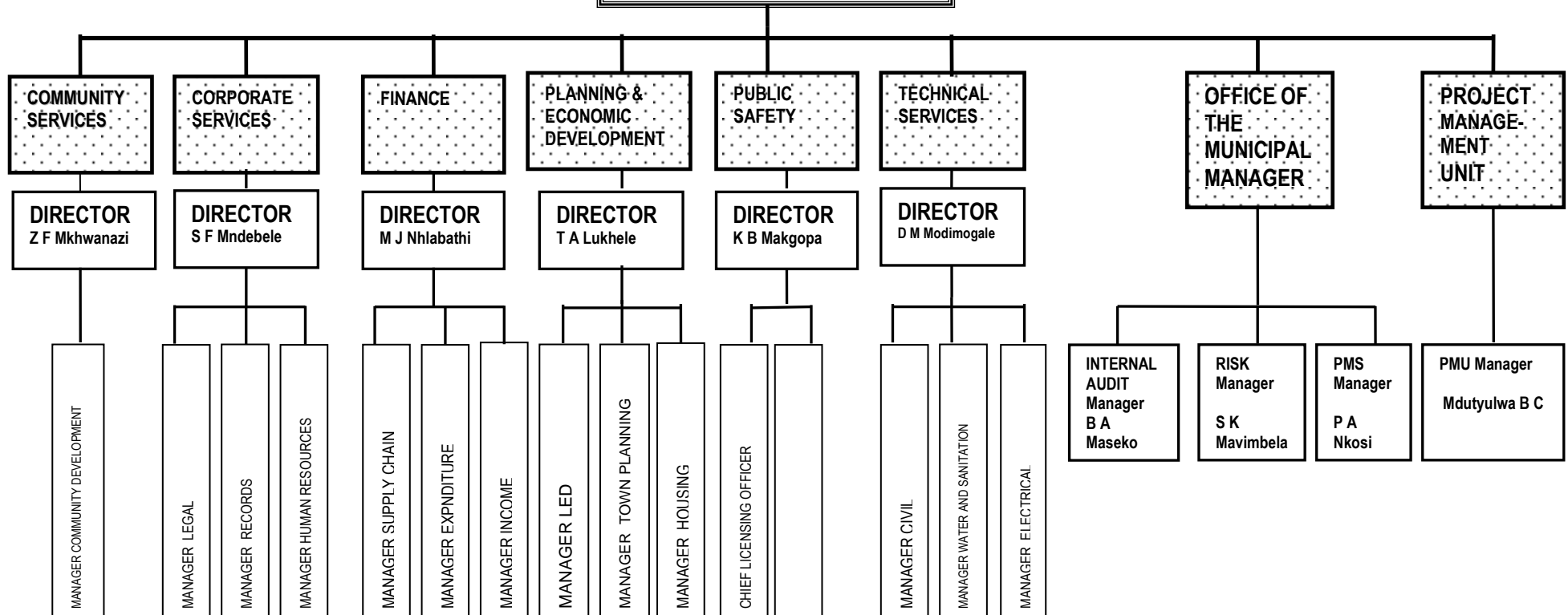
- Public Works
- Water and Sanitation
- Electricity
- Fleet Management

#### h. Office of the Municipal Manager

- Internal Audit Unit
- Risk Unit
- Performance Management Unit

# CHIEF ALBERT LUTHULI MUNICIPALITY

MUNICIPAL MANAGER  
V N MPILA



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### 3.1.5.2 Organisational Composition

<b>CHIEF ALBERT LUTHULI MUNICIPALITY</b>				
Number of positions on organogram	Filled Positions	Vacant Positions	Vacancy rate %	Filled rate %
481	429	52	11%	89%
<i>Statistics as on end April 2014</i>				

- i) The number of vacant positions are left by incumbents due to various reasons i.e. resignation; dismissal; death; retirement etc.
- ii) All senior manager positions were filled as on April 2014. (See managerial structure on page 48)
- iii) The municipality has a recruitment policy and it is being implemented.

### 3.1.5.3 Human Resource Strategy

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

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

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

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

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

(All policies are attached to this document as Annexure C)





### 3.1.6 Skills Development and Capacity Building

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

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

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

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

#### 3.1.6.1 Workplace skills Plan (WSP)

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

#### 3.1.6.2 Recruitment and Retention Policy

The municipality has a recruitment policy and it is being implemented. One of the strategic objectives of the Department Corporate Services of CALM is to implement the Skills Retention Strategy. (Copy attached)

#### 3.1.6.3 Training and Development

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

#### 3.1.6.4 Scarce Skills retention Policy

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

#### 3.1.6.5 Employment Equity Plan:

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

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

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



### 3.1.7 ICT Services

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

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

#### 3.1.7.1 Current situation

##### a. Network

- Running smooth and devices are connected.
- Network challenges - the organisation hired more staff and we are running out of network connection including unit offices.

##### b. Systems

- Financial system, exchange server, active directory, GIS server, Print server, SQL server, wsus server - all these servers are running on vmware.
- System challenges: we have system but not utilising it like the GIS server.

##### c. Hardware challenges

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

- HP printers that need to be repaired
- Outdated computers that needs to be replaced.

##### d. Software

- Microsoft office, Windows, antivirus and right fax.
- Software challenges - antivirus licence has expired and need to re-activated.

##### e. Applications

- sms, right fax, e-mails - working efficiently.

##### f. Telephones system

- System functioning
- Telephone system challenges- users abuse the telephone and we do not have control in place at the moment and we need to have more telephones

##### g. Printers and copiers

- Printers are functional, including the rental e.g Xerox
- Printer Challenges- we are still buying desktop printers while copier/printers are installed.

##### h. Backup system- no back- up system in place.

- Back - up challenges- we do have storage but we are not utilising it because of financial constraints.
- No offsite back-up (disaster recovery plan)

##### i. An ICT Strategy is in place

#### 3.1.7.2 Ideal situation

For an ideal situation the following is essential:

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



## 3.2 KPA 2: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 3.2.1 Community Participation and Communication Mechanisms

#### Communication strategy

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

In addition, in order to avoid haphazard, mixed and contradictions of messages, the need to develop a more cohesive strategic approach to the Municipality's communications processes also became clearly visible, especially relating to the delivery of services. Bridging communication gaps between the Municipality and Communities to creating a more conducive, harmonious relationship between the two.

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

Communication strategy has been developed and tabled to council for approval. Communication policy will soon be tabled to council for approval.

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

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

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

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

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

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

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



## **KEY OBJECTIVES**

- To reinforce and increase accountability through the communication process.
- Obtain public buy- in through information sharing and educating processes.
- Provide accessible, cost effective service delivery and to communicate this message to our stakeholders.
- Establish communication platforms where the community needs are communicated to the Municipality and vice versa.
- Establish a fully flash communication unit to disseminate information and assist the public with queries and complaints.
- Adopt an integrated approach, involving all stakeholders to bridge the communication gaps.
- Empower local communities by keeping them informed about local government issues and how they can participate in these processes.
- Communicate all municipal processes, priorities and outcomes to stakeholders.
- Create awareness of the role that Chief Albert Luthuli Municipality plays amongst its stakeholders.
- Improve and encourage good media relations.
- Promote and encourage intergovernmental relations.
- Align communications strategy to national and provincial government requirement, e.g. calendar of event
- Establish a comprehensive diary of events for the municipality.
- Promote interactive governance and direct communication



### 3.2.3 Traditional Leadership and Partnerships

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

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

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

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

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

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

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

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

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

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



### 3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

#### 3.3.1 Introduction

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

- Economic growth
- Economic development

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

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

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

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

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

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

**The function of LED falls under the department Planning and Economic Development and projects are indicated in the PED Implementation Plan Nr. 7.5.5 on page 136 of this document.**

#### 3.3.3 LED roles and responsibilities

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

- District Municipality
- Local Municipality
- Private Sector

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



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

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





### 3.3.5 LED Strategy objectives:

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

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

### 3.3.6 Economic Drivers

#### 3.3.6.1 Community Services

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

#### 3.3.6.2 Trade

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

### 3.3.6.3 Tourism sector

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

### 3.3.6.4 Agriculture sector

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

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

### 3.3.6.5 Construction sector

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



### 3.3.6.6 Mining sector

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

The Human Resource Programme mainly focuses with the internal mine's staff skills development plan. Learnerships and bursaries for internal and external applicants, the budget allocation for such programme are stipulated in the Plans. Local Economic Development programme this programme is funded by the mine's budget equivalent to one percent of its pre-tax profits. Such figure fluctuates and differs from one mine to the other.

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

LIST OF PROJECTS FUNDED BY MINES IN THE MUNICIPAL AREA				
MINE	PROJECT NAME	Amount	LOCATION	WARD
Nkomati Mine	• Elukwatini B Schools ring road	R 8.3	• Elukwatini B	• 10
	• Embhuleni Hospital		• Embhuleni Hospita	• 17
	• Badplaas road		• Badplaas ring road	
Shanduka Coal	• Dundonald Business Hub)	R850 000.00	• Dundonald	• 05
East Side Coal	• Joy Christian School Construction of Classes	R2.1M	• Carolina - Padkamp	• 21
GRAND TOTAL CONTRIBUTED BY THE MINES: R11 250 000.00				

### 3.3.6.7 Manufacturing

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

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

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

### 3.3.6.8 Utilities

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

### 3.3.6.9 SMME development

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

In order to enhance their competitiveness, and in order to ensure access to market opportunities, a number of interventions are proposed.

Given the diverse range of issues and considering the role uncertainty around SMME development with respect to planning, funding, incubating, monitoring etc, It is unlikely that the CALM can develop a comprehensive support strategy in the short term. This view is justified by the fact that numerous third party interventions have been attempted in the context of "enterprise support" within the municipal area and with limited success.

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



### 3.3.7 Community Work Programme (CWP)

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

### 3.3.8 Expanded Public Works Programme (EPWP)

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

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

### 3.3.9 Comprehensive Rural Development

The Government has placed rural development as one of its key priorities. The Comprehensive Rural Development Strategy (CRDP) is a tool used to intervene in the development of rural areas. Chief Albert Luthuli Municipality is one of the four CRDP sites of the Gert Sibande District Municipality. The total population of the municipality is estimated at 194 008. The CRDP started in two wards (Ward 11 (Glenmore and Ntababomvu) and 18 (Avontuur, Mbhejeka and Tjakastad) targeting an estimated of 87 304. Currently CRDP have been rolled out in the 25 wards of the municipality.

The CRDP Strategy was presented to Council during one of the Council of stakeholder meetings. The Strategy was approved on 22 August 2013 by the Executive Council.

Agricultural land use is the predominant land use constituting approximately 80 percent of the total area, with limited fragmented human settlements scattered across the region. The area is predominantly rural in character with small-scale socio-economic activities.

#### a. Grazing camps infrastructure construction

25 km of grazing camps fenced and Qiniselani, Siyakhula, Vulizandla, Philangiphile, Siyaphithizela and Bambanani vegetable projects were also fenced. Construction crash and holding pans is in progress. 50 households were fenced and installed with family drip irrigation systems. 84 jobs opportunities were created

#### b. Livestock Improvement: Nguni bull and heifer exchange; bull performance testing scheme

The project is comprised of 15 different households' membership from Mbhejeka village. The project is located at Mbhejeka village which is part of ward 18 of Chief Albert Luthuli Municipality. All fifteen households, 135 beneficiaries have been keeping livestock for many years and some are solely depending on livestock production for livelihood. Beneficiaries were given 11 stud bulls for breeding purposes. Twenty kilometre (25km) fence have been erected with camps divided, also beneficiaries are trained in bull management. Eleven (17) job opportunities were created in this project. A crash and holding pen is under construction.

#### c. Food Security

The programme Masibuyele Emasimini has managed to plough and plant fields and households. The programme has managed to plough and planted 6040 benefitting 2020 beneficiaries and also beneficiaries of Land Reform Farms. 20 vegetable gardens and 176 households benefited from the programme. 196 jobs opportunities were created. and also 8 tractors were procured to maximize the service delivery. A total of 20 KM of fencing was completed and 50 households were fenced. Fifteen boreholes (15) have been drilled and equipped with drip irrigation systems in all 50 households. Ninety eight (98) job opportunities were created.

#### d. Feeding Scheme<sup>1</sup> (schools & hospitals) provision

Most learners in the CRDP sites are qualifying for free education and food is provided through the school nutrition programme. A total of 67 197 per annum learners are fed every school days. Total 180 jobs opportunities were created.

#### e. Provision of tractors

8 tractors with implements bought and delivered to land and Agrarian Reform beneficiaries. But the municipality has 38 tractors which assist farmers with mechanization.

#### f. CHC and accommodation units Construction

CRDP is ensuring access to quality health services to our rural people by establishing Community Health Centres. A new Community Health Centre is under construction in Mbhejeka. Currently 30 job opportunities were created in the construction of the clinic.

#### g. Construction of 2x2 accommodation units

Two accommodation units were constructed in Mayflower and Swallonest CHC's.

#### h. NPOs & CBO services provision

17 NPO's and CBO's have been funded by DoH through the CRDP initiatives.



#### **i. Training of Medical Doctors in Cuba**

Two students from disadvantaged households have been sent to Cuba to study medicine.

#### **j. Home Community Based Care (HCBC) established and maintained**

9 HCBC's service established and maintained and 2 livelihood initiatives funded and supported. The HCBC were funded by DSD and reaching 147 beneficiaries with 30 Jobs created. It is then recommended that more HCBC be established as they play a pivotal role in the municipality.

#### **k. Renovation of school infrastructure**

Storm damaged and Library repairs done for Vulingcondvo School in Glenmore.

Storm damaged at Ntabanhle Primary School, Chief SW. Nhlapo Secondary School, Chief C.J. Nkosi Sec. School repaired.

#### **l. Quality basic education**

In line with ensuring quality basic education the programme is rolling out Early Child Development centres in Chief Albert Luthuli in the two CRDP sites. To date 3 ECD's (Nhlakanipho, Sikhulasonke and Sifisosethu day care centre) were created and benefitting 75 children. In addition 3 ECD caregivers have received training which was provided by the FET.

#### **m. Housing**

The construction of PHP houses in the CRDP wards has been envisaged. As part of Rural Development artisans which were trained through MRTT are now linked to this project and they are part of the building team. This is part of their practical training and it is believed that they will be the best artisans in the municipality. These artisans were already registered as cooperatives and they can enter into business agreement with government and private sector. A total 1228 houses are completed and 29 emergency houses constructed. The project contributed 175 job opportunities created.

#### **n. Skills training and capacity building**

As part of empowering rural communities who mostly have no formal education, a skills development programme was introduced through Mpumalanga Regional Training Trust (MRTT). Enrolled 90 learners (54 females and 36 males) in the following trades:

15 Plumbing, 30 Painting, 15 Bricklaying, 15 Electrical, 15 Carpentry

The learners are currently placed under PHP project building houses under the supervision of the Community Resource Organisations (CROs) as part of their practical training.

#### **o. Water connection and VIP toilets**

It will be understood that Chief Albert Luthuli municipality is more rural and water and sanitation is a challenge. The CALM has managed to construct 417 VIP toilets and also a package plant for the supply of water has been constructed in Tjakastad. This project created 93 job opportunities.

#### **p. Community Work Programme (CWP)**

A total number of 3000 CWP participants working 10 days a month doing useful work in community including of constructing a park in Mbhejeka. This project contributed to the massive job creation within the CRDP site in the municipality.

#### **q. Funding of Youth Centre**

Tjakastad youth development centre funded with R 407 638.00 in 2011/12 financial year. The youth centre assists the local community with computer and internet centre for free.

#### **r. Sports and Recreation**

One major society building block is sports and cultural activities. CRDP is using these blocks to promote community cohesion through Siyadlala Mass Participation initiative. Computer & printer delivered to the sports council and 4 sport assistants have been appointed in the CRDP sites.

#### **s. Regravelling of road from the Songimvelo entrance to the tented camp and tourist route in the park.**

The repair and maintenance of the 11km road on going. The construction of tented camps is also in progress. This project created 293 job opportunities to the local people.

#### **t. Cooperative Development**

The Glenmore brick making site has been established were also the door frames & window frames cooperatives will work together as one industrial site. This is good ingredient for jobs creation since each brick making cooperative is going to need 16 people on site per shift. Business Plans were developed for the cooperatives and Standard Bank is appraising them for funding.

#### **Conclusion**

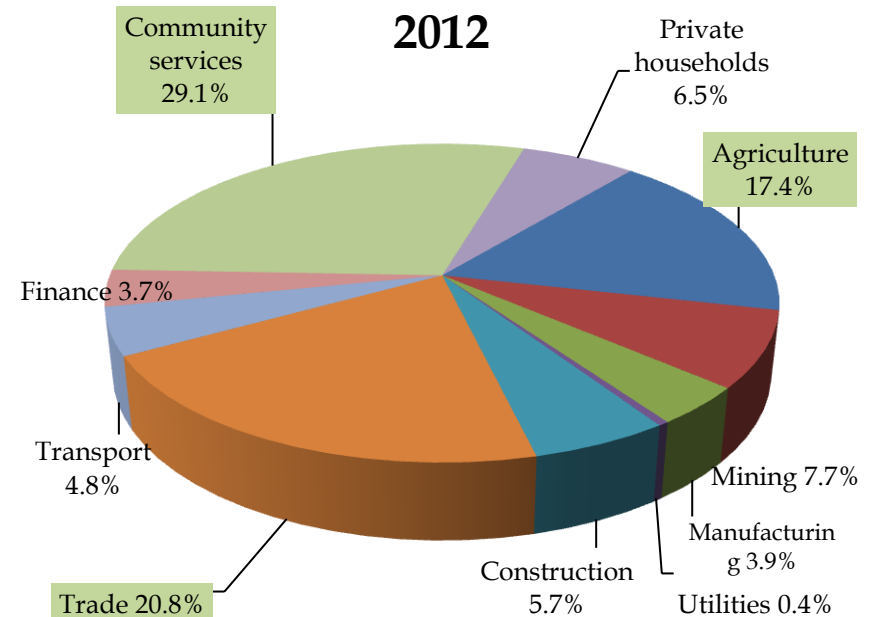
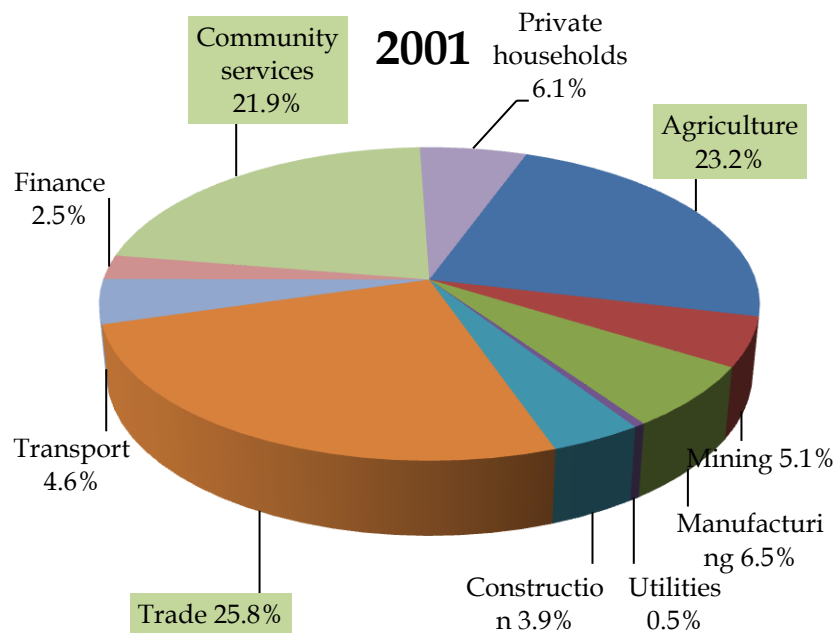
Looking at the success of CRDP in five years, it really demonstrates that there is a need of this basket service delivery in the municipality. It can therefore be on the good direction if more wards are identified for the implementation of CRDP in the municipality as economic indicators shows that the municipality is rural and need to be alleviated in terms of poverty eradication. Through CRDP the municipality will be one of the industrial municipality in Mpumalanga in reaching the culminate point.



### ECONOMIC INDICATORS IN CHIEF ALBERT LUTHULI MUNICIPALITY

ECONOMIC INDICATORS	Trend 1996-2012		Forecast 2012-2017	Better(+) or worse (-) than Gert Sibande	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
GDP growth (%)	2.4%		3.3%	(-) (3.8%)	(-) (3.6%)	13
	Trend			Latest figure		Ranking: best (1) – worst (18)
	2001	2004	2009	2012		
Contribution to Mpumalanga GVA (%)	1.7%	1.7%	1.6%	1.6%		13

- Expected to record a 3.3% GDP growth per annum over the period 2012-2017 – growth rate of only 2.4% per annum in the 1996-2012 period.
- Community services, finance & trade should contribute the most to economic growth in the period 2012-2017.
- Fifth lowest contribution to the provincial GVA with only 1.6% in 2012 – one of the smallest economies of the province.
- GVA in 2012 – R3.4 billion at current prices and R1.8 billion at constant 2005 prices.
- Community services, agriculture, finance & trade should contribute the most to economic growth in the period 2011-2016
- Construction and trade are the most labor intensive industries
- Agriculture & community services the largest comparative advantage





### 3.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

#### 3.4.1 Introduction

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

#### 3.4.2 Financial Strategy

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

#### 3.4.3 Actions to be Implemented

##### 3.4.3.1 Revenue Enhancement Strategy

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

##### Actions to be implemented:

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

#### 3.4.3.2 Electricity and Water losses

The municipality is current making losses on electricity and water distribution losses both commercial and technical losses.

##### Actions to be implemented

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

#### 3.4.3.3 Asset Management Strategies

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

##### Actions to be implemented

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

#### 3.4.3.4 Sound Financial Management

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

##### Action to be implemented

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





#### 3.4.3.5 Cost-Effective Strategy

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

##### Action to be implemented:

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

#### 3.4.3.6 Financial Management Policies

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

##### Budget related policies that are in place

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

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

Chief Albert Luthuli Municipality developed draft by-laws and submitted to Provincial Legislature for promulgation, no response as yet from the Legislature. COGTA to assist the municipality to fast track the process.

#### 3.4.3.7 Credit Control and Debt Collection

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

Chief Albert Luthuli Municipality review its Credit Control and Debt Collection Policy subject to change in conditions that the municipality operates it so that it remain relevant through the budget process. The municipality will continue to enforce the credit control and debt collection policy to ensure that it maintain and strive improves the revenue collection from 94% in 2012/13 financial year. The municipality effect disconnections in areas such Carolina, Silobela and Badplaas where the electricity is supplied by the municipality.

#### 3.4.3.8 Provision for free Basic Services

Provide free basic services to registered indigents

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





### 3.4.3.9 Revenue and Medium Term Expenditure Framework Forecast

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

### 3.4.4 Auditor General Issues

The municipality strive to ensure that it achieve clean audits. The municipality obtained Qualified Opinion in 2011/12 and 2012/13 financial year from the Auditor General. Audit Action plan has been develop to address the issues raised by Auditor General.

#### Actions to be implemented

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

- Improve Internal Controls
- Ensure stability in Senior Management
- Monthly Reconciliations
- Proper Record Keeping
- Implementation of financial policies
- Ensure accurate billing
- Proper Asset Management
- Ensure functional oversight committees

### \* Annexure D: Action Plan to address Auditor General Queries.

### 3.4.5 Budget Timetable

In terms of S21(1)(b) of the MFMA the Mayor of the municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the budget process. (Budget Timetable on page 65)

### 3.4.6 Financial Management System

Chief Albert Luthuli Municipality submitted all in year reporting to National Treasury in time and the municipality intends to continue with the same practice to inform Council on the state of the municipality's financial affairs. The municipality is currently using the Sebata Financial Management System, the Finance Department is able to ensure that all expenditure and income are continuously monitored. Chief Albert Luthuli Municipality appointed Sechele Property Valuers to compile Valuation Roll. The new valuation roll is in accordance with Municipal Property Rates Act and was effective from the 01 July 2012 and all supplementary valuation roll are effected to the financial system.

#### The Finance Department will

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

The Department will continue to implement the Batho Pele principles



## Chief Albert Luthuli Municipality Budget Timetable

## ANNEXURE A

MONTH	ADJUSTMENT BUDGET 2014-15			BUDGET 2015-16			
	ACTIVITY	RESPONSIBILITY	REMARKS FOR COMPLETION	ACTIVITY	RESPONSIBILITY	PHASE	REMARKS FOR COMPLETION
*JULY 2014	# FORMULATION OF BUDGET TIME TABLE	C.F.O	COMPLETED	# FORMULATION OF BUDGET TIME TABLE	C.F.O	PLANNING PHASE	COMPLETED
*AUG 2014	# APPROVAL OF TIME SCHEDULE BY MMC FOR FINANCE	MMC FINANCE	COMPLETED	# APPROVAL OF TIME SCHEDULE BY MMC FOR FINANCE	MMC FINANCE	PLANNING PHASE	COMPLETED
	# APPROVAL OF TIME SCHEDULE BY COUNCIL	COUNCIL	COMPLETED	# APPROVAL OF TIME SCHEDULE BY COUNCIL	COUNCIL		COMPLETED
*SEPT 2014	# REVIEW OF THE PREVIOUS ADJUSTMENT BUDGET PROGRESS	ALL MANAGERS	COMPLETED	# OUTLINING OF THE BUDGET PROCESS, DIRECTIVES, GUIDELINES, STRATEGIC OBJECTIVES TO MANAGEMENT AS WELL AS REVIEW PREVIOUS BUDGET PROCESS	C.F.O	PLANNING PHASE	COMPLETED
*OCT 2014	# EACH DEPARTMENT OPERATIONAL & CAPITAL ADJUSTMENT BUDGET STARTS (MANAGERS REVIEW THEIR CURRENT BUDGET REQUIREMENTS AND SPENDING)	ALL MANAGERS	IN PROCESS	# EACH DEPARTMENT OPERATIONAL & CAPITAL BUDGET FOR THE 2015-15 FINANCIAL YEAR (START WITH INTERNAL CONSULTING)	ALL MANAGERS	STRATEGISING PHASE WHERE THE BUDGET PRIORITIES ARE TENTATIVELY DEVELOPED	IN PROCESS
*NOV 2014	# ALL ADJUSTMENTS FOR THE OPERATIONAL & CAPITAL BUDGET PROVIDED TO THE CFO	ALL MANAGERS	IN PROCESS	# EXTERNAL INFORMAL OPEN END CONSULTATION WITH THE COMMUNITY AND OTHER STAKEHOLDERS (TAKING THE ADJUSTMENT BUDGET& IDP IN TO CONSIDERATION	COUNCILLORS & MANAGERS	STRATEGISING & PREPARATION PHASE	IN PROCESS
				# PREPARATION OF THE CAPITAL / OPERATIONAL BUDGET	MANAGERS	PREPARATION PHASE	IN PROCESS
*DEC 2014	# MEETING WITH MANAGEMENT TO DISCUSSE ADJUSTMENT BUDGET	ALL MANAGERS	IN PROCESS	# PREPARATION OF THE CAPITAL / OPERATIONAL BUDGET TAKING THE INTERNAL INFORMAL CONSULTATION AND INPUTS IN TO CONSIDERATION	MANAGERS	PREPARATION PHASE	
*JAN 2015	# MEETING WITH MANAGEMENT, FINANCE COMMITTEE AND MAYORAL COMMITTEE TO APPROVE ADJUSTMENT BUDGET IN PRINCIPLE	ALL MANAGERS, MMC, OTHER STAKEHOLDERS		# ALL ESTIMATES FOR THE OPERATIONAL & CAPITAL BUDGET PROVIDED TO C.F.O.	MANAGERS	PREPARATION PHASE	
	# SPECIAL COUNCIL MEETING TO APPROVE AND ADOPT THE ADJUSTMENT BUDGET	COUNCIL		# CONSOLIDATE AND COMPILE THE 2015-15 BUDGET IN PRINCIPLE BEFORE THE SECOND FORMAL PUBLIC PARTICIPATION PROCESS	C.F.O	PREPARATION PHASE	
*FEBR 2015	# IMPLIMENT ADJUSTMENT BUDGET AND MONITOR	C.F.O		# CONSOLIDATE AND COMPILE THE 2015-15 BUDGET IN PRINCIPLE BEFORE THE SECOND FORMAL PUBLIC PARTICIPATION PROCESS	C.F.O	PREPARATION PHASE	
	# SUBMIT ADJUSTMENT BUDGET TO NATIONAL & PROVINCIAL TREASURY	C.F.O					
*MARCH 2015	# NONE			# MEETING OF MANAGEMENT TO DISCUSS THE FIRST PRINTOUT OF THE 2015-15 BUDGET	MANAGEMENT	PREPARATION PHASE	
				# MEETING OF MANAGEMENT & BUDGET STEERING COMMITTEE TO DISCUSS THE SECOND PRINTOUT OF THE 2015-15 BUDGET	MANAGEMENT	PREPARATION PHASE	
				# SPECIAL FINANCE / MAYORAL COMMITTEE TO APPROVE / ADOPT THE 2015/15 BUDGET IN PRINCIPLE BEFORE THE FORMAL PUBLIC PARTICIPATION PROCESS	MANAGEMENT, FINANCE & MAYORAL COMMITTEE	PREPARATION PHASE	
				# SPECIAL COUNCIL MEETING TO ADOPT AND APPROVE THE 2014/14 BUDGET IN PRINCIPLE BEFORE THE FORMAL PUBLIC PARTICIPATION PROCESS	COUNCIL	PREPARATION PHASE	
				# DRAFT SDBIP AND PERFORMANCE AGREEMENTS	MANAGEMENT & CFO	PREPARATION PHASE	
*APRIL 2015	# NONE			# PUBLIC PARTICIPATION PROCESS	COUNCIL	PREPARATION PHASE	
				# SUBMISSIONS FROM THE PUBLIC PARTICIPATION PROCESS END INCLUDING COMMENTS	COUNCILLORS	PREPARATION PHASE	
				# CONSOLIDATION OF BUDGET TAKING THE PUBLIC PARTICIPATION SUBMISSIONS AND COMMENTS IN CONSIDERATION	C.F.O.	TABLING PHASE	
*MAY 2015	# NONE			# SPECIAL JOINT FINANCE AND MAYORAL COMMITTEE TO FINILIZE THE 2014-14 BUDGET AND SDBIP	MANAGERS, FINANCE & MAYORAL COMMITTEE	TABLING PHASE	
				# SPECIAL COUNCIL MEETING TO APPROVE AND ADOPT THE FINAL BUDGET	COUNCILLORS	APPROVING PHASE	
*JUNE 2015	# NONE			# THE FINILIZING OF SDBIP AND ANNUAL PERFORMANCE CONTRACTS	EXECUTIVE MAYOR & MUNICIPAL MANAGER	FINALISING PHASE	
				# ADVERTISE APPROVED BUDGET AND TARIFFS FOR INFORMATION TO THE PUBLIC	C.F.O.	FINALISING PHASE	
				# DISSEMINATE BUDGET RESULTS, IMPLIMENT AND MONITOR	MANAGEMENT	FINALISING PHASE	
				# SUBMIT FINAL BUDGET TO NATIONAL / PROVINCIAL TREASURY	C.F.O.	FINALISING PHASE	
*JULY 2015	# NONE			# BUDGET AND SERVICE DELIVERY PLAN IMPLEMENTATION AS WELL AS ANNUAL PERFORMANCE AGREEMENTS	COUNCILLORS & MANAGERS	FINALISING PHASE	



# CHIEF ALBERT LUTHULI MUNICIPALITY

## LOCAL GOVERNMENT MTEF ALLOCATIONS: 2014/15 - 2016/17

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



### 3.5 KPA 5: SOCIAL DEVELOPMENT AND COMMUNITY SERVICES

#### 3.5.1 MUNICIPAL HEALTH SERVICES

Municipal Health Services are prescribed by and defined in:

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

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

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

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

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

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

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

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

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



### 3.5.2 Waste Management

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

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

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

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

### 3.5.2.1 Waste Disposal

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

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

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

#### CHIEF ALBERT LUTHULI MUNICIPALITY

##### Refuse Removal

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

Source: Statistics SA 2011 Census

SOLID WASTE DISPOSAL IN ALL WARDS OF CHIEF ALBERT LUTHULI MUNICIPALITY. (Source: Stats SA 2011)																									
WARD	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Removed by local authority/private company at least once a week	120	1	15	1,163	2	98	-	10	1241	219	5	933	42	2,222	1,809	41	123	146	5	40	570	61	382	43	27
Removed by local authority/private company less often	39	2	1	3	-	11	3	-	5	6	4	19	1	5	31	9	1	12	5	6	92	3	246	3	9
Communal refuse dump	149	25	33	30	33	16	2	1	39	12	-	15	6	5	484	39	15	42	43	27	76	258	33	2	9
Own refuse dump	135,861	1,775	1,598	521	1,413	1,493	507	547	1,337	1,281	1,702	624	1,089	687	842	1,609	924	1,458	1,286	1,146	1,377	28	1,645	2,019	1,509
No rubbish disposal	5,977	42	233	437	203	214	41	350	414	142	155	336	102	18	236	503	108	630	122	44	504	198	341	528	18
Other	81	19	8	3	1	7	-	3	12	11	1	71	-	-	43	30	8	12	15	6	9	-	35	41	100

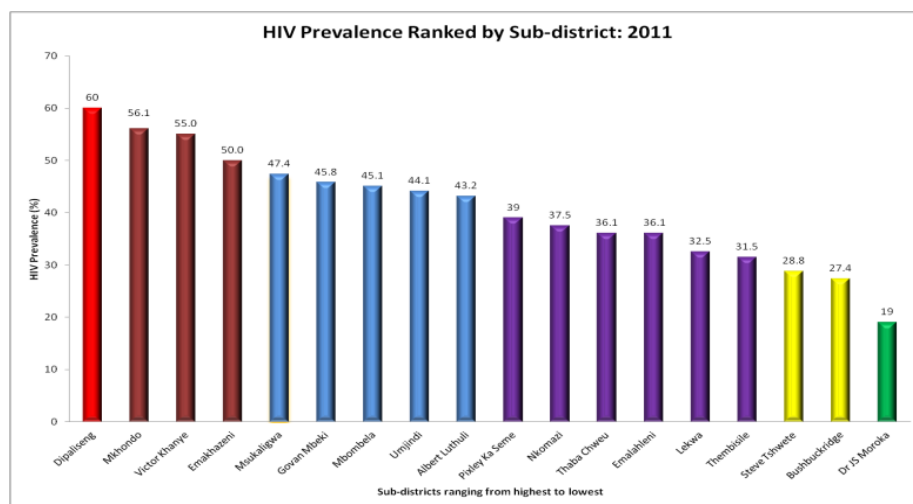




### 3.5.3 HIV/AIDS, Home Based Care and Orphans

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 the municipal area.
- Community health centres – 4 of Gert Sibande's 18 CHCs.
- Hospitals – 2 of Gert Sibande's 9 hospitals.

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

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

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

#### Achievements for 2013/2014

- Rolled out awareness Campaigns to other stakeholders such as Pastors, Traditional healers, Homosexuals
- Community dialogues to engage community members on HIV/Aids related issues.
- Voluntary Medical Male Circumcision awareness campaigns to encourage males to do medical circumcisions which reduces the risk of infection.

#### Priorities for 2014/15

- Increase HIV awareness especially among high-risk populations such as young people, farm labourers, truck drivers and sex workers.
- Expand HIV Counselling and Testing (HCT) campaigns.
- Use combination prevention strategies to maximise HIV and TB prevention.
- Canvass for support from the private sector to assist with the funding for the awareness activities.
- Strengthen the local AIDS councils (LACs) to encourage participation from all sectors of the Municipality.
- Increase the VMMC campaigns.



### 3.5.4 Culture Sports and Recreation

The municipality has a challenge in facilitating the support for Youth to be able to safely and effectively participate in Sports, Arts and cultural activities. The major challenge faced by the municipality is inadequate and dilapidated facilities within the communities, and the general lack of interest in sport by the youth. Due to the huge backlog of basic service delivery by the municipality little is provided for the development and upgrading of these facilities.

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

These include:

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

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

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

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







### 3.5.5 Welfare, Disability Coordination and Support.

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

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

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

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

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

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

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

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

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

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



### 3.5.5.1 Youth Development

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

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

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

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

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

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

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

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

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

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

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 30<sup>th</sup> and 31<sup>st</sup> 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.



### *Youth Development – cont.*

The Deputy Minister of Trade and Industry, Elizabeth Thabethe attended the summit. Her presentation was on Enterprise and Small Business Opportunities.

The Summit focused on the following areas:

- Education and Skills Development;
- Economic Development and Job Creation;
- Rural and Agricultural Development;
- Health; and
- Culture, Sports and Recreation.

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

#### • **Education and Skills Development**

- Early Childhood Development; Adult Basic Education and Training
- Basic Education and Training; Further Education and Training
- Higher Education and Training; Learners with Special Needs
- Culture of Learning and Teaching; School Safety
- Civic Education; Skills Development

#### • **Economic Development and Job Creation**

- Regional Economic Drivers; Industrialisation; Tourism; Farming, Agriculture and Processing; Mining and Mineral Resources
- Information Communications Technologies; Construction

#### • **Rural and Agricultural Development**

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

#### • **Health**

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

The Chief Albert Luthuli Municipality has collaborated with the Department of Culture, Sports and Recreation through sending at least 15 delegates to the Provincial Youth Camp, a camp whose aim is to inculcate patriotism, volunteerism and social cohesion as well as foster a drug-free society.

The municipality interacts with all high schools in programmes aimed at Career Guidance, Motivational Talks as well as Exams Prayers from the beginning of each academic calendar year. The municipality has also distributed sanitary towels in partnership with the National Youth Development Agency to deep rural areas targeting schools.

Key Issues pertaining to Youth Development includes the following:

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



### 3.5.5.2 Gender

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

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

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

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

Key Issues pertaining to Gender include among others the following:

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

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

*"Nelson Mandela"*



### 3.5.5.3 Children's Rights

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

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

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

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

- Nelson Mandela

### 3.5.5.4 Thusong Services Centre

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

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

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

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

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



### 3.5.5.5 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 Badplaas, Carolina, Ekulindeni, Elukwatini, Empuluzi and Silobela. These libraries are open from Monday to Friday from 08:00 to 16:00. These libraries have books for most tastes and ages, and are connected to the internet.

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

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

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

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

- Nelson Mandela

### 3.5.5.6 Cemeteries

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

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

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

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





### 3.5.6 HUMAN SETTLEMENTS

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

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

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

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

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

#### 3.5.6.2 Housing Chapter.

The Housing Chapter is one of the key sector plans required for issues that relate to housing. Currently the Department of Human Settlements is assisting the municipality to develop a Housing Chapter of IDP. A service provider was appointed in the 2013/14 financial year, and estimated three months to complete the project.

#### 3.5.6.3 FLISP

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

#### 3.5.6.4 Public Amenities

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

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

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

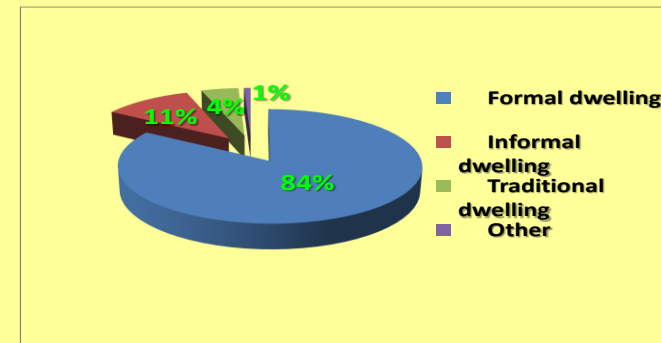




### CHIEF ALBERT LUTHULI MUNICIPALITY HOUSEHOLD STATISTICS

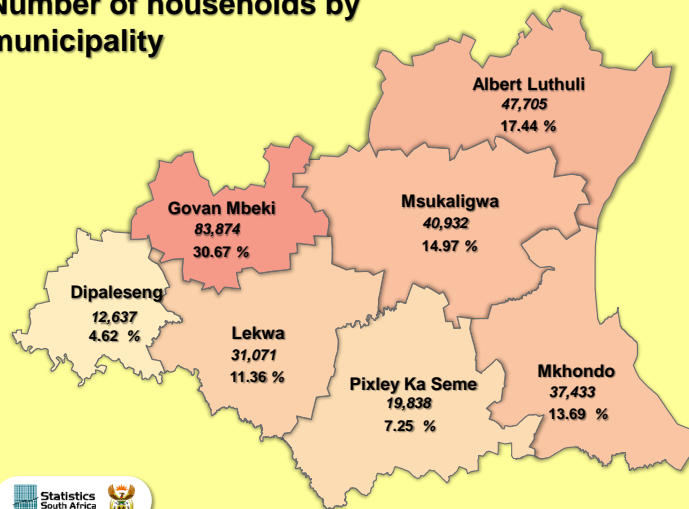
- Formal housing: 76,5% (36.497 households)
- Traditional housing 16,8% (7,994 households)
- Informal housing: 6,0% (2,857 households)
- Informal housing – highest / worst in Ward 22 (35,3%)

### TYPE OF DWELLING (MPUMALANGA)



The South Africa I know, the Home I understand

### Number of households by municipality



The South Africa I know, the Home I understand



### 3.5.6.5 Housing Projects Allocation for the past three financial years

- **2011/12 financial year - 960 PHP (People Housing Process) Units Allocation**
  - Only 720 units PHP Completed in wards 11 & 18
- **2012/13 financial year – 960 PHP (People Housing Process) Allocation**
  - Only 395 units PHP completed
  - Apart from ward 11 and ward 18, the allocation of units was extended to other wards /areas such as wards 1,5,6, 8,9,13, 16,20,25,13
- **2012/13 Financial year – 45 units Allocation for Carolina TLC (Traditional Local Council) (Take over Project)**
  - Only 20 units completed
- **2012/13 Financial year- 56 units Allocation for Disaster**
  - Only 50 units completed
  - Areas for allocation Sinqolbile, Sandleni, Ngondini, Suncity, Redhill, Chris Hani, Glenmore, Dundonald, Carolina and Lochiel
- **2012/13 Financial year 50 units allocated for Child Headed House Holds**
  - Only 25 units completed
  - Areas for allocation: Hartebeeskop w8, Armburg w10, w8, Badplaas, Tjakastad w18, Hlazatshe w16, Nhlazatshe w20, Nhlazatshe w24, Nhlazatshe w25, Silobela w15 & w22
- **2013/14 Financial year – 150 PHP Units Allocated**
  - 131 units allocated for ward 7
  - Areas for allocation: Mayflower Gate, Mafufumbe, Mayflower B4, Ka- Jimmy and Solomon Section
  - Construction of the 19 Units allocated in various areas not yet started as at end February 2014.
  - Currently the contractors are on site to complete the units allocated before or on 15 March 2014 including.

### 3.5.6.6 Pool Application Forms

- Application Forms are being submitted to the Department of Human Settlements from various wards

### 3.5.6.7 National Housing Needs Register

- The information regarding National Housing Needs Register is being captured to the system

### 3.5.6.8 Challenges

- Contractors are making very slow progress
- Contractors are given more units than they can handle (capacity)
- Roll –over projects (uncompleted projects from previous financial years)
- The Department of Human Settlements keeps on reducing scope of work for contractors due to poor performance and this affects the beneficiaries who were already approved.
- A number of Beneficiaries submitted to Department of Human Settlements were put “On Hold” on the system (does not allow beneficiaries to access houses) due to reduced scope of work for contractors by the Department of Human Settlements
- List of Beneficiaries for deed searches are sent to Department Human Settlement but it takes long to be approved.
- Shortage of staff within CALM Housing Section such as Housing officials (monitors for projects and data capturer)
- Replacement of houses struck by Disaster - requested from the Department of Human Settlements for the past three years,



### 3.5.6.9 STATISTICS REGARDING HOUSING IN CHIEF ALBERT LUTHULI MUNICIPALITY

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

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



### 3.5.7 Safety and Security

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

The department is closely working with communities through Tourism Safety Monitors in ensuring the safety of our tourists.

Key Issues pertaining to Safety and Security include the following:

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

- Lack or insufficient support by communities to community safety programs;
- Insufficient or lack of support by communities to provide evidence, report crime or information on crime;
- Lack of duty of care by same communities or taking precautions to prevent crime;
- Infrastructure development e.g. street lighting;
- Full participation and support of CPF;
- Promotion of awareness campaign and support of visible policing.

The Directorate Public Safety of CALM included projects relating to safety and security in their Project Implementation Plan for 2014/15 (Plan included in document – Nr. 7.5.4 page 128 cont) These include:

- Deployment of security guards
- Coordinate and facilitate community safety forums.



### 3.5.8 Disaster Management

#### 3.5.8.1 Legislation.

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

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

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

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

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

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

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

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

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

#### 3.5.8.2 CALM Disaster Management Centre:

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



### 3.5.8.3 Disaster Management Plan:

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

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

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

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

The plan will:

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

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

### 3.5.8.4 CALM Disaster Management Plan

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

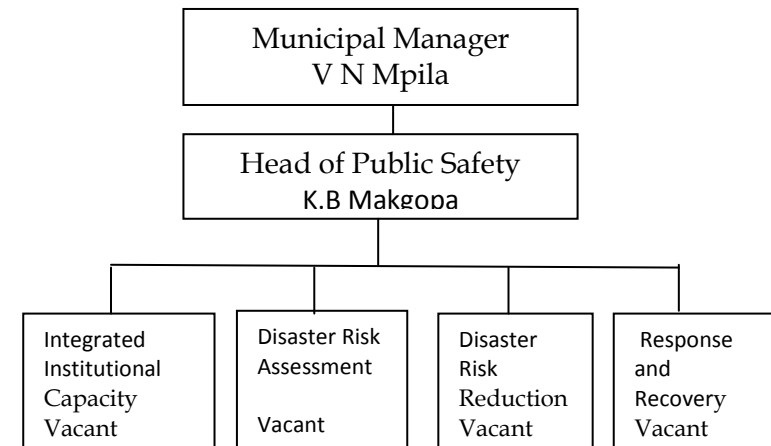
(Disaster Management Plan attached as Annexure E)



### CHIEF ALBERT LUTHULI MUNICIPALITY

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

### **CHIEF ALBERT LUTHULI MUNICIPALITY DISASTER MANAGEMENT ORANOGRAM**



### CALM DISASTER MANAGEMENT CENTRE IN CAROLINA







### 3.5.9 Access to services and regional distribution.

#### 3.5.9.1 Access to service

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

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

#### 3.5.10 Provision of water

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

Challenges facing this section include:

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

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

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

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



### 3.5.10.1 Integrated Water Services

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

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

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

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

#### CHIEF ALBERT LUTHULI MUNICIPALITY:

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

Source: Statistics SA 2011 Census



### 3.5.10.2 Water: Problem Statement:

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

In order to achieve this section 12(1) highlights that “ *Every water services authority must,....*

*(a) as part of the process of preparing any integrated development plan in terms of the Local Government Transition Act, 1993 (Act No. 209 of 1993); or*

*(b) separately. if no process contemplated in paragraph (a) has been initiated.prepare*

*(i) a draft water services development plan for its area of jurisdiction: and*

*(ii) a summary of that plan.”*

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

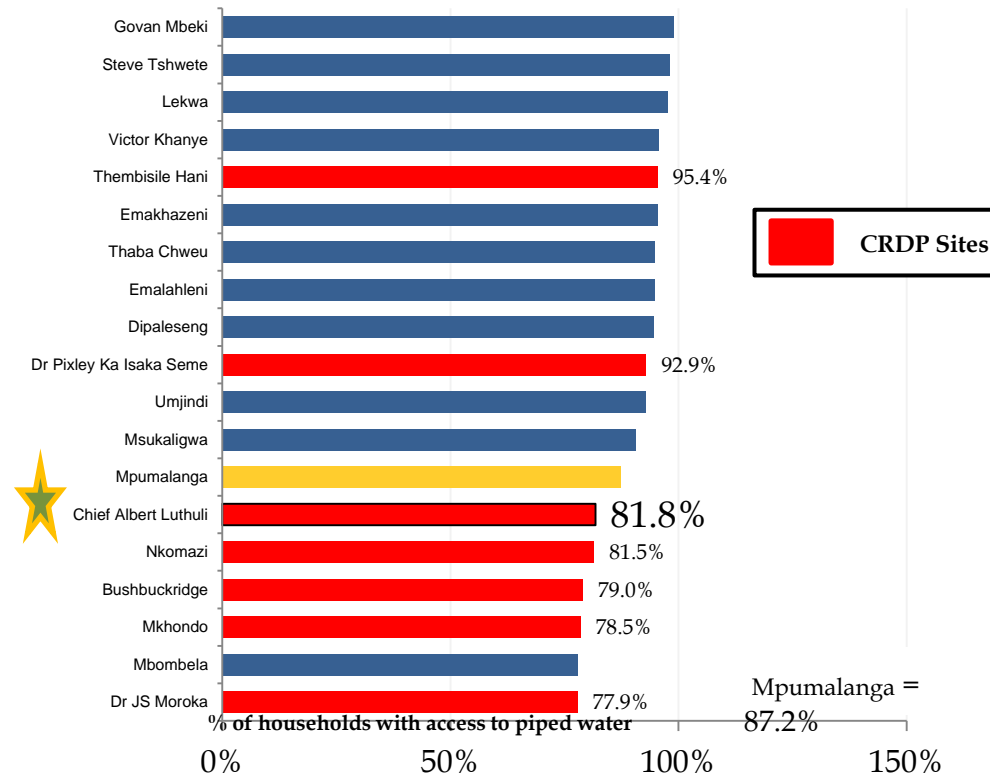
- Develop a culture of knowledge and understanding of water services
- Ensuring political leadership of water services planning and implementation
- Strategizing on how to deal with water services
- Set out the way (action plan)
- Performance contract between WSA and customers, Province and National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

#### Key issues of concern:

- Source: Only licences will be updated, others sources that do not have enough water like Empuluzi will be supplemented through RBiG Projects
- Bulk: MEGA will be implementing our approved business plan that addresses infrastructure backlogs
- Reticulation: The draft plan to replace the existing AC pipeline
- Boreholes: The GSDM has a programme to assist the CALM with installation of new boreholes and refurbishment of the existing boreholes
- Refurbishment: Business plans are developed on a yearly basis and implementation follows after approval and based on priorities
- O & M: A business plan is available. O&M manual are being completed and they will be implemented after technical training to all staff in terms of O&M



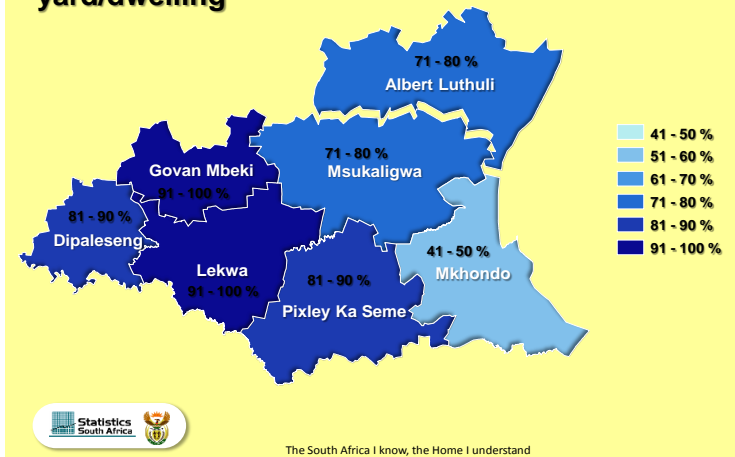
### % of households with access to piped (tap) water in dwelling, on-site or off-site, 2011



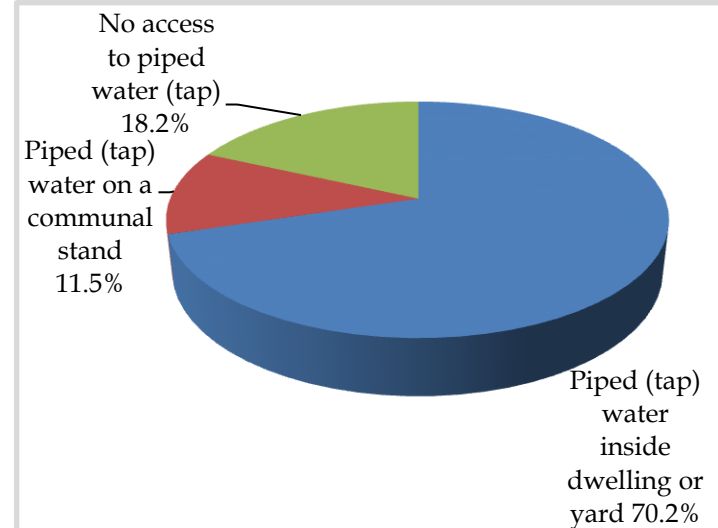
- Piped water in a dwelling or yard 70.2% - 33 510 households.
- Piped water on a communal stand 11.5% – 5 506 households.
- No access to piped water 18.2% - 8 690 households.
- No access to piped water – highest/worst in Ward 18 (91.0%) and lowest/best in Ward 15 (1.9%).

Source: Department of Finance – Mpumalanga Provincial Government

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



### CHIEF ALBERT LUTHULI MUNICIPALITY – Piped Water




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

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

**BLUE DROP PERFORMANCE**

MUNICIPAL AREA	2010	2011	2012	Ranking: best (1) – worst (18)
Steve Tshwete	92.2	96.5	97.5	1
Dr JS Moroka	95.7	84.4	92.4	2
Mbombela	80.9	74.9	87.6	3
Victor Khanye		18.2	80.0	4
Emakhazeni	71.2	83.7	79.8	5
Thembisile Hani	37.8	27.7	78.3	6
Govan Mbeki	78.9	77.5	77.5	7
Umgjindi	52.5	60.5	75.5	8
Dr Pixley Ka Isaka Seme		46.9	40.4	9
Dipaleseng		6.8	40.4	10
Emalahleni	29.7	46.9	37.5	11
Lekwa	19.5	10.4	34.4	12
Bushbuckridge	8.4	29.8	30.8	13
Msukaligwa		10.5	21.2	14
Thaba Chweu	45.1	59.4	19.0	15
<b>Chief Albert Luthuli</b>	<b>8.2</b>	<b>9.7</b>	<b>18.4</b>	<b>16</b>
Nkomazi	17.5	59.4	17.2	17
Mkhondo	28.6	5.0	11.3	18

**GREEN DROP PERFORMANCE**

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



### 3.5.11 Sanitation

#### 3.5.11.1 Status of sanitation services in CALM

CALLM has a huge sanitation backlog that will require a huge financial injection to even begin to try and address this challenge. **There is a basic service delivery backlog of at least 19,712 households according to the 2011 census.**

Approximately 61,4% of the municipal area is below the RDP standard of sanitation, with the exception of Carolina, part of Badplaas, Elukwatini and Mayflower. The sewerage treatment works and reticulation is provided only to the major urban areas in the municipal area. Other communities utilize pit latrine toilets. Clearly a large portion of the population in the area does not have access to proper sanitation. The biggest 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 millennium target for sanitation will not be met.

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

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

Source: Statistics SA 2011 Census

#### 3.5.11.2 Key issues of concern:

- VIP's: They are filling up and need maintenance. We are currently studying appropriate treatment technologies. Again there is an issue of backlog
- Sewer systems new / rehab: None identified for the financial year due to financial constraints.
- Operation and Maintenance: A business plans is available. O&M manual are being completed and they will be implemented after technical training to all staff in terms of O&M.
- Honey suckers: We only have one. Financial challenges are currently not allowing procurement of more
- Bucket systems: The municipality does not have any bucket removal system. According to Stats SA 2011 there are a total of 473 bucket toilets. This discrepancy might have arise when statistics were collected and where pit latrines were classified as bucket toilets.

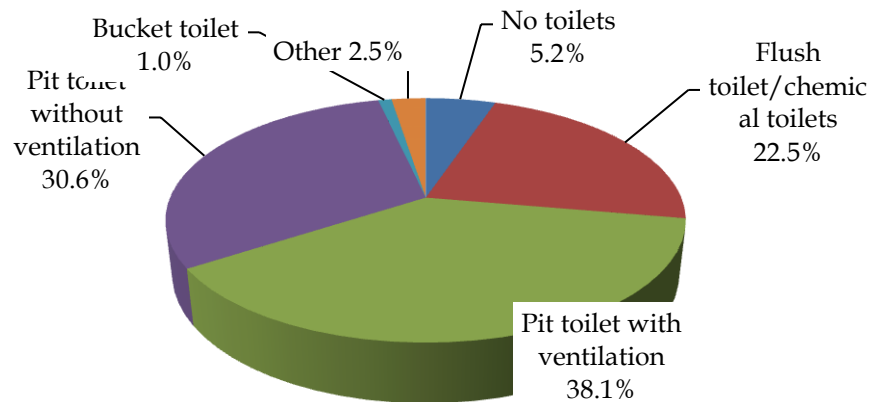
#### 3.5.11.3 Green Drop Report

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

The latest DWA Green Drop Report indicated that the municipality is 17,2% compliant to the Green Drop Specifications and requires urgent assistance to improve all performance areas of the Green Drop Assessment. The treatment plants in the municipality are in a high-risk situation in terms of their Critical Risk Rating and require urgent attention in terms of refurbishment, upgrades and additions to the current system.

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





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

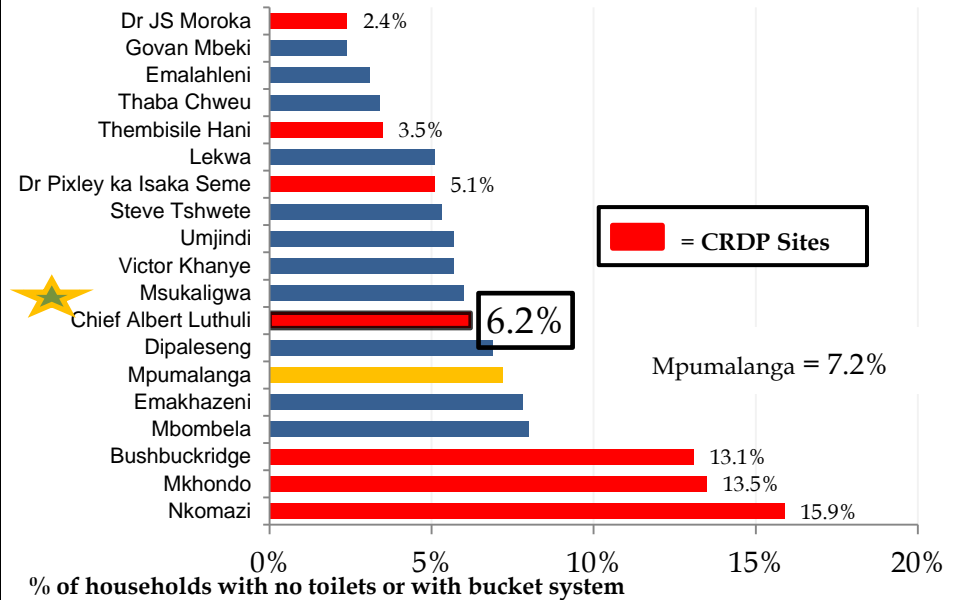
Source: Department of Finance  
Mpumalanga Provincial  
Government

### Households with flush toilet



The South Africa I know, the Home I understand

### % of households with no toilets, 2011





### 3.5.12 Electricity

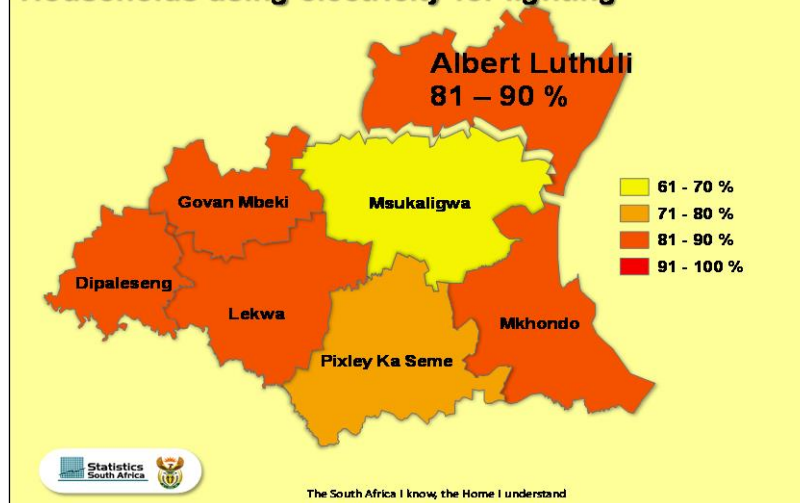
- The Chief Albert Luthuli Municipality supplies electricity in Carolina and Badplaas areas only. Eskom is responsible for the bulk supply and reticulation in the former Ekulindeni, Elukwatini and Empuluzi TLC areas. Electrification of households in the rural areas, the informal settlements and Silobela Township is a compelling necessity.
- Wood was the leading source of energy for cooking and heating in the local municipality. Electricity use (for cooking and heating) was only observed in under 50% of households and is not uniform, meaning even households with electricity do not choose to use it for all their energy needs. Despite the increase in access to electricity, households prefer to use electricity for lighting rather than for cooking and heating.
- Part of providing the electricity to our consumers (averaging to 5.7 Mega voltage amperes or MVA), the department continually install new and replace old electrical infrastructure. The department also ensure compliance with both Eskom and National Energy Regulator of South Africa (NERSA) standards and requirement. However, it is noted with great concern that vandalism, theft, illegal connections which include tampering with meters are in the core of revenue loss and threatens the sustainable provision of electricity services to business and communities
- The municipality is 31% compliant with the National Energy Regulator of South Africa's (NERSA) electricity licence requirements. Urgent intervention is required in order to achieve compliance.
- The municipality currently does not have an Electricity Master Plan. GSDM has indicated that they will be developing a district wide Energy Master Plan in 2014/2015
- The 2011 census indicated that 5978 households do not have electricity. The municipality made some strides to address the backlog. Currently there are 4206 households without electricity in the municipality.
- The following are the bulk projects planned to address challenges faced by the municipality: (See projects on page 95)

#### CHIEF ALBERT LUTHULI MUNICIPALITY Energy or fuel for lighting

Electricity	41734
Gas	202
Paraffin	206
Candles (not a valid option)	5307
Solar	133
None	123

Source: Statistics SA 2011 Census

#### Households using electricity for lighting





## **CALM – BULK ELECTRICITY PROJECTS**

### 1. Design and install new switching station (De Bruin Park switching station)

	Project Description	Qty	Unit Cost	Total Cost	Year
1	Building De Bruin Park switching station (11 kV)	1	R 767,200.00	R 767,200.00	2014/2015
2	Incomer panels complete with switchgear and protection scheme	2	R 797,300.00	R 1,594,800.00	2014/2015
3	De Bruin Park feeder panels complete with switchgear and protection scheme	6	R 456,440.00	R 2,738,640.00	2014/2015
	<b>TOTAL</b>			<b>R 5,100,640.00</b>	<b>2014/2015</b>

### 2. Silobela Substation Upgrade – Upgrade switching station and install adequate protection

	Project Description	Qty	Unit Cost	Total Cost	Year
1	Building Silobela Park switching station (11 kV)	1	R 767,200.00	R 767,200.00	2015/2016
2	Incomer panels complete with switchgear and protection scheme	3	R 797,300.00	R 2,391,900.00	2015/2016
3	Silobela feeder panels complete with switchgear and protection scheme	5	R 456,440.00	R 2,282,200.00	2015/2016
4	Construction of 6.5km, 11kV line from Silobela substation to DeBruin Park Switching station	1	R 1,512,300.00	R 1,512,300.00	2015/2016
	<b>TOTAL</b>			<b>R 6,953,800.00</b>	<b>2015/2016</b>

### 3.. Conversion of De Bruin Park switching station into a MVA substation (2016/17)

	Project Description	Qty	Unit Cost	Total Cost	Year
1	Convert De Bruin switching station into a 5 MVA substation	1	R 11,600,000	R 11,600,000	2016/2017
	<b>TOTAL</b>			<b>R 11,600,000.00</b>	<b>2016/2017</b>

### 4. Carolina town equipment upgrade – upgrade aged and malfunctioning equipment.

	Project Description	Qty	Unit Cost	Total Cost	Year
1	Replace existing miniature substations tripping within the CDB and industrial areas due to inadequate capacity	10	R247,800.00	R 2,478,000.00	2015/2016
2	Replace network of faulty cabling that is frequently blowing up due to inadequate capacity	10 000(6.6Kv)70 &120mm	R 147.00	R 1,470,000.00	2015/2016
3	Replace existing T3 and associated switchgear that is frequently tripping and blowing due to overload	10	R 86,440.00	R 864,400.00	2015/2016
4	Replace existing damaged poll mounted transformers	20	R 46,800.00	R 936,000.00	2015/2016
	<b>TOTAL</b>			<b>R 5,748,400.00</b>	<b>2015/2016</b>



### 3.5.13 Roads and Transport.

#### 3.5.13.1 Background

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

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

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

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

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

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

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

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

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

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

#### 3.5.13.2 Status of roads and streets

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

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



### 3.6 KPA 6: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

#### 3.6.1 Land Use and Spatial Development

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

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

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

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

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

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

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

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



### 3.6.2.1 Spatial Development Framework (SDF)

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

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

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

#### 3.6.2.1.1 SDF Objectives

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

### 3.6.2.1.2 The CALM SDF

- A plan that seeks to guide the spatial distribution of current and future desirable land uses within the municipality, in order to give physical effect to the vision, goals and objectives of the municipality. It serves as a visual tool to guide planning and development as underpinned in the IDP of the municipality.
- The CALLM SDF was approved as draft in March 2011 and it contains information on proposed existing development nodes, development corridors that will assist the development of the municipality.
- The SDF for Chief Albert Luthuli was approved by Council in 2012.
- **The CALM Spatial Development Framework does not include a Capital Investment Framework with projects. The SDF needs to be reviewed to include a Capital Investment Framework.**
- The municipality was unable to amend the departmental organogram to make provision for additional personal as recommended due to the current financial position. On the proposed organogram for 2014/15 positions such as a Town Planner and Senior Building Inspector was created and indicated as urgent. These positions are unfunded.
- Provision was made in the department PED Business plan for 2014/15 for an electronic building plan management system, although the allocated funding will not be sufficient to fully implement in the 2014./15 financial year.





### 3.6.3 Land Use Management System (LUMS)

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

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

### 3.6.4 Settlement distribution:

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

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

### 3.6.5 Town Planning Projects

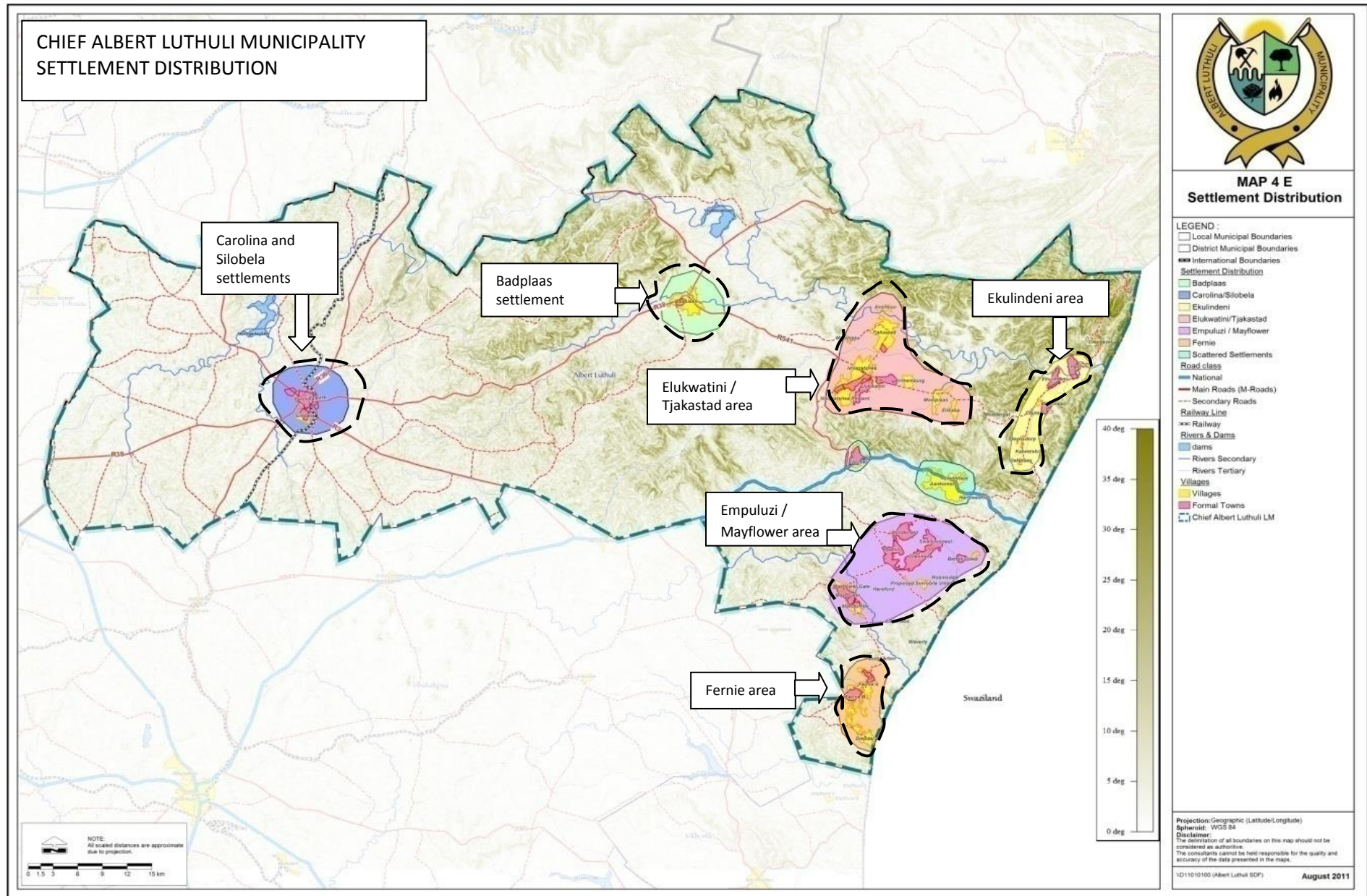
CALM has a vast number of identified and essential Town Planning projects. The reality is however that with the limited resources only a limited number of projects can be implemented in a financial year.

The Town Planning section under the department Planning and Economic Development planned and budgeted for projects for the 2014/15 financial year. The projects are indicated under 7.5.5 on page 133 of this document.

- Formulate Nodal Development Framework – First phase – Empuluzi precinct plans – R500,000
- Plan new cemetery for Silobela R500,000
- Formalize Empuluzi Ext C2 – R800,000
- Electronic building plan management system – R200,000

A number of unfunded projects such as the review of the SDF are indicated under 7.4 – Unfunded projects on page 117 of this document.







## CHAPTER FOUR: CALM PERFORMANCE MANAGEMENT SYSTEMS

### 4.1 Organisational Performance Management Systems

#### 4.1.1 Performance Measurement

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

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

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

- The PMS Framework
- PMS Policy
- Processes and Procedures

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

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

#### 4.1.3 Performance Management in CALM

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

#### 4.1.3.1 Organizational Performance Management in CALM

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

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

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

Taking cognisance of the challenges that the municipality is facing, coupled with the availability of funding allocated to support these initiatives and ultimately realize the aforementioned Vision and Mission, the municipality has set for itself the strategic objectives for the 2014/15 financial year as outlined in the departmental implementation plans as set out in this document.

Performance reporting:

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



#### 4.1.3.2 Individual Employee Performance Management

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

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

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

- Performance objectives and targets.
- Time frames within which those performance objectives and targets must be met;
- Performance objectives and targets that must be practical, measurable and based on the key performance indicators set out in the municipality's IDP
- Standards and procedures for evaluating performance and intervals for evaluation
- The consequences of substandard performance.

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

#### **CHIEF ALBERT LUTHULI MUNICIPALITY** **PERFORMANCE CONTRACTS SIGNED**

Manager: Community Services	Zeph Fufu Mkhwanazi	27 June 2013
Chief Financial Officer	Phumuzi Jeremiah Nhlabathi	28 June 2013
Municipal Manager	Vusumuzi Nelson Mpila	1 July 2013
Manager: Performance Management Unit (PMU)	Bongile Christopher Mdtiyulwa	1 July 2013
Manager: Public Safety	Kokopane Berned Makgopa	1 July 2013
Manager: Planning and Economic Development (PED)	Themba Aaron Lukhele	1 July 2013
Director: Corporate Services	Simon Felani Mndebele	1 July 2013
Director: Technical Services	Dira Macdonald Modimogale	12 July 2013

Following the 2013/14 Adjustment Budget and consequent Reviewed 2013/14 SDBIP, the Municipal Manager has also signed a Reviewed Performance Agreement on 14 March 2014.

#### **4.1.4 PMS Challenges**

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

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



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

### **5.1 CALM Vision and Mission and Value System**

The Albert Luthuli Municipality has adopted a vision, mission and a value system.

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





## 5.2 CALM SWOT Analysis

### SWOT Analysis for Chief Albert Luthuli Municipality.

*The following is a summary of some of the strengths, weaknesses, opportunities and threats identified in the Chief Albert Luthuli Municipality*

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Qualified and experienced management and some employees in certain critical position</li> <li>• Accessibility of the municipal departments and unit municipal offices</li> <li>• Existence of strategies for enabling maximum functioning of individual departments</li> <li>• Monitoring and evaluation of operations and council resolutions</li> <li>• Organizational stability both political and administrative</li> <li>• Good record of investment in basic services</li> <li>• Approved budget related policies</li> <li>• Financial statements prepared in terms of GRAP, and asset register is GRAP compliant</li> <li>• Payment of service providers and staff done on time upon receipt of a valid tax invoice</li> <li>• Economic opportunities and accessibility to the municipality provided by of the road network on N17, R541, R33, R36, R457.</li> <li>• Innovation through coordination of activities and awareness</li> <li>• Presence of a good communication system</li> <li>• The municipality has nurtured good relations with traditional leaders</li> <li>• Development of infrastructure in rural villages</li> </ul>	<ul style="list-style-type: none"> <li>• Nonpayment of municipal services</li> <li>• Shortage of staff and resources</li> <li>• No 24 hour customer care call centre</li> <li>• Shortage of office and filing space</li> <li>• Increase in debtors book</li> <li>• Not all the finance staff meet the minimum competency as prescribed by National Treasury</li> <li>• Manual bank reconciliation</li> <li>• Critical positions not filled in time</li> <li>• Qualified Audit opinion from Auditor General</li> <li>• Municipal not financial viable</li> <li>• No standard price for goods and services</li> <li>• Unable to extend the purchases of pre-paid electricity after hours</li> <li>• Reversing the spatial legacy of apartheid an ongoing challenge</li> <li>• Efforts to fast track provision of basic services are affected by inadequate financial, human and technological resources</li> <li>• No alignment of national, provincial departments, district infrastructure investment initiatives with municipal needs</li> <li>• Lack of clear economic development growth path to address unemployment and revenue enhancement</li> <li>• No retention strategy to curb loss of skilled employees and reduce employee turnover</li> <li>• Inability of the municipality to attract and retain competent and critical skilled employees</li> <li>• Financial sustainability and viability is not guaranteed as the municipality is mainly dependent on grants</li> </ul>



OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Business development in Elukwatini and other proposed shopping malls</li> <li>• Installation of electronic document management system</li> <li>• Political support for growth and sustainability</li> <li>• Economic growth potential</li> <li>• Infrastructural investment creating a conducive environment to attract investors.</li> <li>• The district has built good relations with the province, district where in certain instances it has been able to fund some of the municipal's programmes</li> <li>• Untapped tourism potential in both industrial and heritage tourism</li> <li>• Potential for revenue enhancement strategies</li> <li>• Good potential for agronomics such as the fresh produce market</li> <li>• Existing economic development opportunities in the mining industry including tapping in the social and labour plans, forging strategic partnerships for integrated planning for the district development</li> <li>• Utilising public private partnerships for other strategic projects</li> <li>• Establish truck inns in strategic points with storage facilities and consider tolling of trucks to pay for damage caused on road surfaces</li> <li>• Tap on opportunities in timber beneficiation and value chain</li> <li>• Institution of higher learning which are within the district are under-utilised such as Sibane Setfu Gert Sibande FET</li> <li>• Skills development</li> <li>• Rural development program such as CRDP</li> <li>• Job creation through EPWP, CWP, Phezukomkhono.</li> </ul>	<ul style="list-style-type: none"> <li>• Service delivery Protests(destruction of municipal assets) and theft of municipal infrastructure(cables)</li> <li>• Aggressive climatic conditions(global warming) leading to excessive flooding , soil erosion, and drought</li> <li>• The need to attract and retain investment is not balanced with impact of investor operations on the environment – no mechanisms and regulatory policies empowering the municipality to enforce compliance</li> <li>• Rural-Urban migration(decrease of population</li> <li>• High unemployment rate</li> <li>• Outbreak of communicable diseases and disasters</li> <li>• Abuse of disjointed systems, hacking, fraud and loss of information</li> <li>• HIV/AIDS infection of employees and community</li> <li>• High youth unemployed rate</li> </ul>



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

#### KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Objectives	Area	Key Outcomes include:	Owner	Key Performance Indicators
<ul style="list-style-type: none"> <li>- A skilled and capable workforce to support an inclusive growth path.</li> <li>- A responsive, accountable, effective and efficient local government system:</li> <li>- An efficient, effective and development oriented public service</li> <li>- Performance monitoring and evaluation</li> </ul>	Institutional Capacity	<ul style="list-style-type: none"> <li>• Build and attract human capital</li> <li>• Create a healthy working environment with CALM</li> </ul>	CS	<ul style="list-style-type: none"> <li>- % vacancy rate</li> <li>- % employees skilled</li> <li>- % of employees appointed as per the approved Employment Equity Plan</li> </ul>
	ICT Services	<ul style="list-style-type: none"> <li>• Reliable, efficient and effective electronic communication</li> </ul>	CS	
	Skills Development and Capacity Building	<ul style="list-style-type: none"> <li>• Ensure investment in the skills of employees in line with the WSP</li> </ul>	CS	% of budget spent on implementation of Workplace Skills
	Organizational Performance Management	<ul style="list-style-type: none"> <li>• Organizational Performance Management</li> </ul>	PMS	<ul style="list-style-type: none"> <li>- % performance audits conducted</li> <li>- % increase in organizational performance</li> <li>- Review of PMS Framework</li> </ul>
<ul style="list-style-type: none"> <li>- Resource management, internal governance and information</li> </ul>	Governance and Administration	<ul style="list-style-type: none"> <li>• To obtain a clean audit</li> </ul>	MM	Address issues raised by Auditor General on prior year assessment
<ul style="list-style-type: none"> <li>- Deepen democracy through effective and efficient Public Participation</li> </ul>	Ward committees, CDW's, Traditional Authorities	<ul style="list-style-type: none"> <li>• Ensure strengthening of capacity of community leadership</li> </ul>		<ul style="list-style-type: none"> <li>- % of allocation spend on community participation</li> <li>- Number of Council meetings attended by Traditional Leaders</li> </ul>





## KEY PERFORMANCE AREA 2: PROVIDE BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Objectives	Area	Key Outcomes include:		Key Performance Indicators
Improve the quantity and quality of municipal basic services to the public.	Water Sanitation Electricity Roads and storm water	<ul style="list-style-type: none"> <li>Effective and efficient implementation of service delivery projects</li> </ul>	TS	<ul style="list-style-type: none"> <li>% of Capital projects as indentified in the IDP completed</li> <li>Number of completed infrastructure plans</li> <li>Installed bulk water meters</li> <li>Number of Operation and maintenance projects completed</li> </ul>
	Waste management	<ul style="list-style-type: none"> <li>Ensure safe and sound waste management in the municipal area</li> </ul>	CS	<ul style="list-style-type: none"> <li>Number of waste disposal sites registered</li> <li>Number of waste removal services rendered</li> </ul>
Ensure Community Well-being	Disaster management and safety	<ul style="list-style-type: none"> <li>To ensure the Disaster Management unit of the municipality is capacitated to provide minimum levels of Disaster Management services</li> </ul>	PS	<ul style="list-style-type: none"> <li>Number of officials trained</li> <li>% of budgeted amount spent on equipment</li> </ul>

## KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Objectives		Key Outcomes include:		Key Performance Indicators
To create an enabling environment that will promote economic growth	LED Tourism	<ul style="list-style-type: none"> <li>Economic Growth</li> <li>Capacity building</li> <li>Skills development and Training</li> <li>Increased investment in CALLM</li> <li>Economic infrastructure</li> </ul>		<ul style="list-style-type: none"> <li>Number of job opportunities created</li> <li>Review of CALM LED Strategy</li> <li>Number of LED Forum meetings held</li> </ul>



#### **KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

<b><u>Objectives</u></b>		<b><u>Key Outcomes include:</u></b>		<b><u>Key Performance Indicators</u></b>
<ul style="list-style-type: none"> <li>- To implement sound financial planning</li> <li>- To promote financial management and accountability</li> <li>- Ensure compliance and adherence to the approved Supply Chain Management of the municipality</li> </ul>	Financial Management	<ul style="list-style-type: none"> <li>• To ensure that the municipality's finances are managed in an effective and efficient manner</li> </ul>	MM	<ul style="list-style-type: none"> <li>• Unqualified Audit outcome</li> </ul>
	Budget and Expenditure management	<ul style="list-style-type: none"> <li>• Ensure that budget is adequately prepared and reported on.</li> </ul>	DFO	<ul style="list-style-type: none"> <li>• % of the Municipal capital budget spend on capital projects identified in the IDP</li> <li>• % of Employee costs of total budget</li> </ul>

#### **KEY PERFORMANCE AREA 5: INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b><u>Objectives</u></b>		<b><u>Key Outcomes include:</u></b>		<b><u>Key Performance Indicators</u></b>
<ul style="list-style-type: none"> <li>- To encourage and ensure cooperative governance</li> <li>- To ensure that the Batho Pele principle is implemented</li> </ul>	Corporate Services	<ul style="list-style-type: none"> <li>• To obtain a clean audit</li> <li>• To ensure that capacity of community leadership to support local development is strengthened</li> <li>• Community involvement in Council affairs</li> </ul>	CS	Audit outcome

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

<b><u>Objectives</u></b>		<b><u>Key Outcomes include:</u></b>		<b><u>Key Performance Indicators</u></b>
Stimulate integrated and sustainable regional development through aligned Spatial Planning	Municipal IDP	Improve integration, alignment and co-ordination of plans and programmes	MM	Rating received from MEC regarding submitted IDP
	Spatial Planning	To ensure that all planning and development is done according to SDF principles	PED	Review of CALM SDF
	Spatial Planning	Ensure that all Human Settlement development is done in line with SDF and other adopted strategic plans	PED	Development of Human Settlement Strategy



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

### **6.1 INTRODUCTION**

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

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

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

The summary of the sector plans include the following:

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

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

### **6.2 SPATIAL DEVELOPMENT FRAMEWORK:**

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

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

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



### 6.3 SKILLS DEVELOPMENT PLAN

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

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

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

### 6.4 LED STRATEGY

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

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

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

### 6.5 INTEGRATED WASTE MANAGEMENT PLAN

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

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

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

### 6.6 INTEGRATED TRANSPORT PLAN

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

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



## 6.7 CALLM HIV / AIDS FRAMEWORK

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

The CALM Local Aids Council was established in September 2012. The key Strategic objectives of the plan are:

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

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

## 6.8 COMMUNICATION PLAN

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

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

## 6.9 DISASTER MANAGEMENT PLAN

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

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

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

## 6.10 WATER SERVICES DEVELOPMENT PLAN

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

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

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



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

### **7.1 INTRODUCTION**

The purpose of this chapter is to indicate:-

- a. The municipality's envisaged targets for 2014/15
- b. The municipality's envisaged 5 year targets ending 2017
- c. The capital projects that will be implemented by CALM
- d. The non-capital projects that will be implemented by CALM
- e. The projects that will be implemented by government entities, Gert Sibande District Municipality and other spheres of government.  
CALM is one of the CRDP municipalities and the projects from sector departments are consolidated under the CRDP Business Plan.
- f. Job creation through implementation of the capital projects
- g. The municipality's budget implementation plans per municipal department.

### **7.2. CAPITAL PROJECTS**

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

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



**7.2.1 CHIEF ALBERT LUTHULI LOCAL MUNICIPALITY - PROPOSED CAPITAL BUDGET  
2014/15 FINANCIAL YEAR**

Ward	Project Name	Additional Budget 2013/2014	Draft Budget 2014/2015	Draft Budget 2015/2016	Draft Budget 2016/2017	Funding Agent
<b>WATER</b>						
10,13,14, part of 16,18,20,24 & 25	Upgrading of Eerstehoek water treatment works.					MIG
10,13,14, part of 16,18,20,24 & 25	Upgrading of pumping capacity and retrofitting of Eerstehoek Water Scheme.	5,000,000	10,500,000			MIG
10,13,14, part of 16,18,20,24 & 25	Replacement of AC Pipelines on the Eerstehoek Water Scheme	10,000,000	3,000,000	10,000,000	7,000,000	MIG
10,13,14, part of 16,18,20,24 & 25	Installation of package plant(5Mℓ) in Eerstehoek Water Treatment Works					MIG
15, part of 21 & 22	Upgrading pumping capacity and retrofitting of Carolina Water Scheme	5,000,000	14,000,000			MIG
17 & 23	Upgrading of Badplaas water scheme.	7,000,000	0	4,000,000	6,000,000	MIG
4, 5,7,9 & 11	Upgrading of Empuluzi Water Scheme.	5,000,000	0	5,000,000	10,000,000	MIG
13,18&19	Upgrading of Package Plants		2,000,000			
15, part of 21 & 22	Replacement of AC Pipes in Carolina			5,000,000	10,000,000	MIG
	<b>Water Services Operating Subsidy</b>		15,000,000	15,000,000		DWA
	<b>SUB TOTAL WATER</b>	<b>32,000,000</b>	<b>44,500,000</b>	<b>39,000,000</b>	<b>33,000,000</b>	
	<b>SUB TOTAL WATER - MIG</b>	<b>32,000,000</b>	<b>29,500,000</b>	<b>24,000,000</b>	<b>33,000,000</b>	

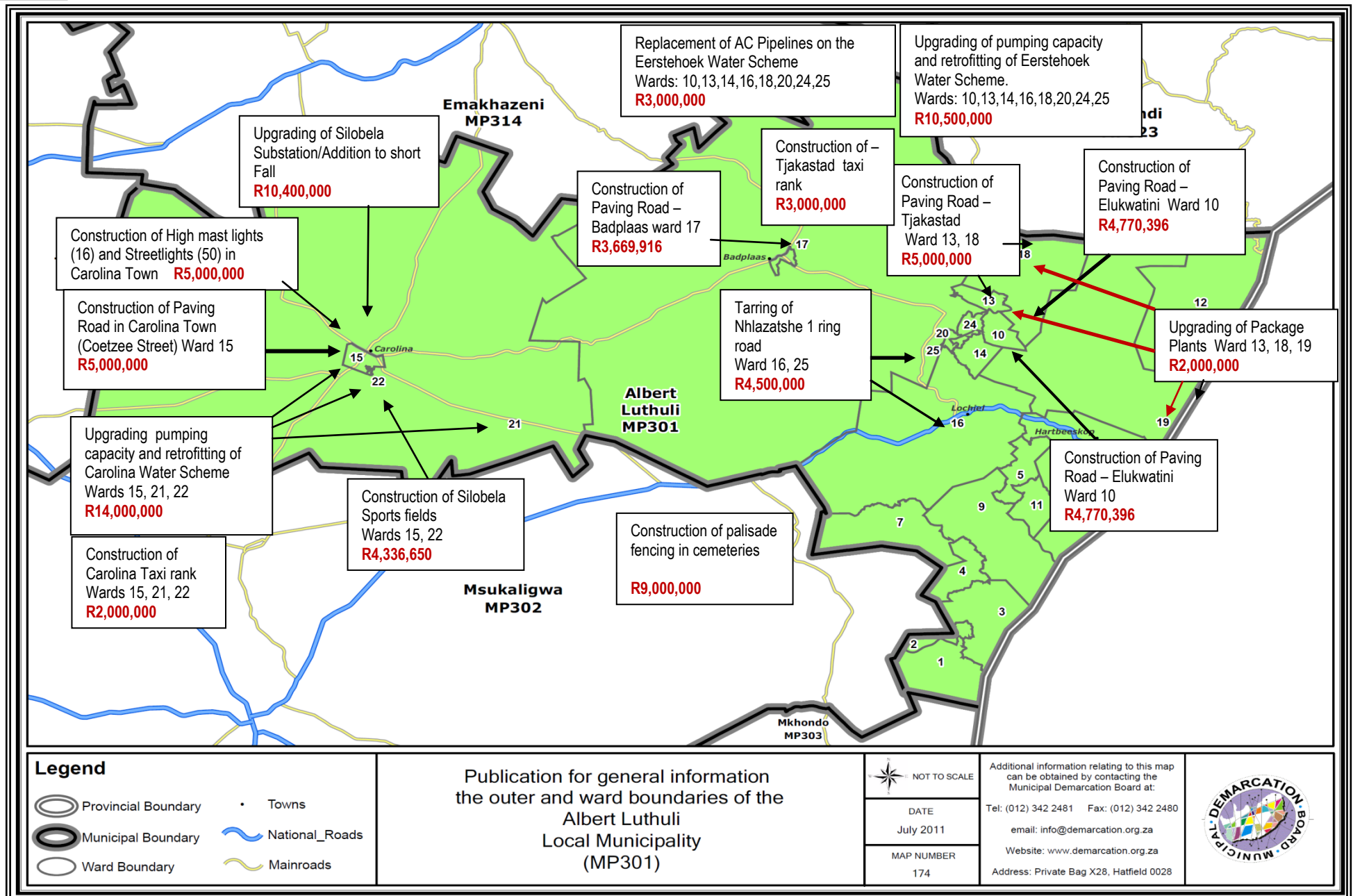




Ward	Project Name		Draft Budget 2014/2015		Draft Budget 2016/2017	Funding Agent
<b>SANITATION</b>						
	<b>Provision of VIP's in the following wards:</b>		<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>MIG</b>
15&22	Construction of Silobela Ext 2&3- 750 toilets top structure					MIG
<b>SUB TOTAL SANITATION</b>			<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>SUB TOTAL SANITATION - MIG</b>			<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>ROADS</b>						
14,16 & 25	Tarring of Nhlazatshe 3 Road	4,000,000 6,000,000	4,500,000	20,000,000	20,000,000	MIG
16 & 25	Tarring of Nhlazatshe 1 Ring Road					
5 & 6	Construction of tarring From Dundonald to Slovo					
12	Construction of Ekulindeni Ring Road					
17 & 23	Construction of Badplaas Ring Road					
4 & 9	Construction of Mayflower Ring Road					
2 & 3	Construction of Mahoxo Road	7,000,000 5,000,000	4,770,396 5,000,000 5,000,000 3,669,916	20,000,000	20,000,000	GSDM Nkomati Mine MIG MIG Nkomati Mine
19	Construction of Mooiplaas Road					
15	Silobela 06 <sup>th</sup> Street					
10	Construction of Paving Road - Elukwatini					
13/18	Construction of Paving Road - Tjakastad					
15	Construction of Paving Road in Carolina Town (Coetzee Street)					
17	Construction of Paving Road - Badplaas					
<b>SUB TOTAL ROADS</b>		<b>22,000,000</b>	<b>22,940,312</b>	<b>20,000,000</b>	<b>20,000,000</b>	
<b>SUB TOTAL ROADS -MIG</b>		<b>22,000,000</b>	<b>14,500,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	



<b>ELECTRICITY</b>						
1,6,15,16,20,22,24 & 25	Construction of High mast lights (16) and Streetlights (50) in Carolina Town	714,000	5,000,000	4,500,000	5,000,000	MIG
4,8,9,16&21	Upgrading of Silobela Substation/Addition to short Fall		10,400,000	12,000,000	15,000,000	INEP - DOE/ OWN FUNDS
<b>SUB TOTAL ELECTRICITY</b>		<b>714,000</b>	<b>15,400,000</b>	<b>16,500,000</b>	<b>20,000,000</b>	
<b>SUB TOTAL ELECTRICITY - MIG</b>		<b>714,000</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	
<b>COMMUNITY ASSETS</b>						
15,21 & 22	Construction of Carolina Landfill site		0	2,165,450	3,327,700	MIG
15,21 & 22	Construction of Carolina Taxi rank		2,000,000	6,000,000	5,000,000	MIG
10,13,14, part of 16,18,20,24 & 25	Construction of Tjakastad Taxi Rank	2,000,000	3,000,000	5,000,000		MIG
15 & 22	Construction of Silobela Sport Fields		4,336,650	4,000,000	3,000,000	MIG
4,7,12,15/21/22&17	Construction of Palisade Fencing in Cemeteries		9,000,000			
10,13,14, part of 16,18,20,24 & 25	Construction of Elukwatini Landfill site					MIG
<b>SUBTOTAL COMMUNITY ASSETS</b>		<b>2,000,000</b>	<b>18,336,650</b>	<b>17,165,450</b>	<b>11,327,700</b>	
<b>SUBTOTAL COMMUNITY ASSETS - MIG</b>		<b>2,000,000</b>	<b>18,336,650</b>	<b>17,165,450</b>	<b>11,327,700</b>	
<b>TOTAL INFRASTURE BUDGET</b>			<b>111,176,962</b>	<b>107,665,450</b>	<b>99,327,700</b>	
<b>TOTAL MIG BUDGET</b>		<b>56,714,000</b>	<b>77,336,650</b>	<b>80,665,450</b>	<b>84,327,700</b>	




**7.3 UNFUNDED PROJECTS: (MIG, INEP, ESKOM, RBIG etc.)**

<b>WARD</b>	<b>PROJECT NAME</b>	<b>BUDGET 2013/14</b>	<b>BUDGET 2014/15</b>	<b>BUDGET 2015/16</b>
All wards	Paving of access road with road furniture	600M	400M	300M
All wards	Provision of Household electrical connections	80M	70M	50M
All wards	Provision of community lights	40M	30M	35M
All wards	Electrical refurbishment programme	38M	30M	25M
All wards	Provision of WATER (Bulk, reticulation, boreholes etc.)	500M	500M	500M
All wards	Provision of Housing	700M	500M	250M
All wards	Provision of VIP toilets (double pit) and WATER borne sanitation	160M	80M	50M



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

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

	Project	Benefit	Ward	Estimated Budget 2014/2015	Responsible Department	STATUS
<b>Strategic Objective:</b>						
<b>Economic growth and development, job creation</b>						
1	Tourism development plan	CALM as a whole	All	250, 000	PED	Unfunded
2	Mining and agriculture development plan	CALM as a whole	All	350, 000	PED	Unfunded
3	Trade development plan	CALM as a whole		400,00	PED	Unfunded
4	Design and Construction of entrance gate ways on CBD,s Carolina , Elukwatini, Badplaas,	Branding and marketing		2,5 m	PED	Unfunded
5	Establish brick manufacturing plant – Nhlazatshe 6, Fernie, Silobela		21	450,000	PED	Unfunded
6	Establish brick manufacturing plant – Nhlazatshe 3, Fernie,			250,000	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	200,000	PED	Unfunded
10	Establish poultry farms – Carolina, Nhlazatshe, Dundonald, Ekulindeni & Fernie			130,000	PED	Unfunded
11	Terra Wind Power project	Greater Carolina area	15, 21, 22	R52 Billion	PED	Private funding
12	Oshoek Mall Investment			75 000 000	PE	Private funding
13	Mayflower Mall Investment			95 000 000	PED	Private funding
14	Elukwatini Mall Investment			95 000 000	PED	Private funding
15	Carolina Resort Investment		All	60 000 000	PED	Unfunded
16	Construction of Market stalls Carolina	Hawkers,	15,21	1 000 000	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	800 000	PED	Unfunded
19	Construction of Market stalls Mayflower	Greater Mayflower areas		600 000	PED	Unfunded
20	Solar Panel Manufacturing	Greater Elukwatini			PED	Unfunded
21	Poultry Rearing Projects		All		PED	Unfunded
22	Albert Luthuli City Development	CALM as a whole	All		PED	Unfunded
23	Market stalls - Elukwatini	Elukwatini			PED	Unfunded
24	Market - Slovo				PED	Unfunded
25	Furniture manufacturing		15		PED	Unfunded



	Project	Benefit	Ward	Estimated Budget 2014/2015	Responsible Department	STATUS
<b>Organisational development and transformation</b>						
1	Professional fees(spatial planning) Update spatial information database for the Municipality		All	1,000,000	PED	Unfunded
2	Implementation of LUMS	Integrated land use management		1,000,00	PED	Unfunded
3	Review of the SDF	Updated spatial development framework		70,000	PED	Unfunded
4	Upgrading informal settlements	Security of tenure	All	5,000,00	PED	Unfunded
5	Urban development framework	Development strategies	All	1,000,00	PED	Unfunded
6	Electronic building plan and town planning record keeping system			500,000	PED	Unfunded



## **7.5 IMPLEMENTATION PLANS 2014/15 - MUNICIPAL DEPARTMENTS**

All municipal departments and units planned according to the Key Performance Areas and after the final approval of the 2014/15 CALM Budget will implement the budgeted projects according to the Service Delivery Budget Implementation Plan for 2014/15

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





### 7.5.1 COMMUNITY SERVICES: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14
<b>KPA1: BASIC SERVICE DELIVERY</b>					
<b>Waste Management</b>	Provide Refuse removal services per week	Households refuse bins/bags/skipbins removed weekly	R5 083 030	Weekly removal for 12853 refuse bins/bags	12853 h/h per week
	Cleaning of main and adjacent streets in business centres daily	Clean streets in business centres			4,2km of streets in business centres swept daily
	Control of illegal dumping	Number of signposts erected; Reduction of illegal dumping			20
	Expand the refuse service	Increase the service by 600 bins		12853	13453
<b>Library</b>	Provide library services daily	Library services available daily from 09h00 to 18h00 from Monday to Friday, and Saturdays from 09h00 to 12h00	R159,134,00 R222,705,00 (Capital)	Service available daily from 08h00 to 16h00	Service available for the extended period
	Promotion of culture of reading in the community and schools	Number of walk to your library campaigns conducted		8 campaigns conducted	72 walk to your library campaigns conducted
		Number of library week event celebrated		6 Libraries celebrate library week	6 Libraries celebrate library week
<b>KPA 2: Institutional development and transformation</b>					
<b>Cemeteries and Parks</b>	Maintenance of halls, parks, recreational facilities	Number of halls, parks and recreational facilities maintained	Cemetery- R2 204 107	15	15
	Provision of graves in municipal cemeteries	Number of available graves for burial	Parks - R1 010 079	Per need (Average of 60 per month)	Per need (Average of 60 per month)
	Maintenance of municipal cemeteries	Number of cemeteries maintained		6	6
	Provision of basic funeral service for paupers	Number of pauper burials		Per need	All qualifying paupers
<b>Disposal sites</b>	Maintenance of disposal sites	Number of disposal sites maintained		5 weekly	5 weekly
<b>Environmental Health Services</b>	Enforcement of environmental health	Number of inspections conducted	None	60	240
	Conducting of environmental health awareness	Number of environmental health awareness campaigns conducted	R15 750	0	2



### 7.5.1 COMMUNITY SERVICES: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14
<b>KPA3: Local economic development</b>					
<b>Creation of job opportunities</b>	Creation of jobs through provision of Basic Service Delivery	Number of jobs created	0	-	10
	Job creation through outsourced services	Number of jobs created	0	6	8
<b>Learnership and bursaries</b>	Involve students and volunteers	No of students and volunteers involved	0	2	10
<b>KPA 4: Ensure municipal financial viability</b>					
<b>Finance management</b>	Proper management of the departmental finance	Manage departmental finance in line with the Budget	0	-	Sound financial management
	Tariffs review for rendered services	Reviewed tariffs for services rendered	0	-	Reviewed tariffs annually
<b>KPA 5: Good governance and public participation</b>					
<b>HIV/AIDS coordination</b>	Provision of support to HIV/AIDS supporting groups	Number of HIV/AIDS groups supported	R210000	6	6
		Number of health care teams supported		8	8
	Mobilisation of other stakeholders to help in the fight against AIDS	Number of organizations providing support in the fight against AIDS		1	2
	Facilitation of the HIV/Aids awareness for employees with HR	Number of HIV/Aids workshops facilitated		12	16
	HIV/AIDS awareness campaigns	The number of awareness campaigns conducted in the community		12	12
	World aids day commemoration	World Aids Day commemorated		1	1
<b>Air Quality Management</b>	Conducting awareness, educating students and Community on the mitigation of environmental pollution	Number of awareness conducted		3	5
		Number of trees planted		8	25
		Number of campaigns on climate change conducted		5	5



### 7.5.1 COMMUNITY SERVICES: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator	Budget	Baseline	Target 2013/14
<b>Culture, Sport and Recreation</b>	Promotion of sports and culture development in the community	Number of sports and cultural events organised for the community	R157 500	2	3
		Number of coaching clinics organized		4	6
	Support to sports and culture bodies	Number of sports and culture bodies supported		3	3
	Mobilisation of other stakeholders and business to support sports	Number of organisations and businesses supporting sports and culture		1	2
<b>Youth, Women and people with disability</b>	Support programmes for persons with <u>disability</u>	Number of disability groups supported	R210 000	6	12
		Number of "Day for the Disabled" celebrated		1	1
	Support <u>women empowerment</u> programs	Number of woman empowerment groups supported			6
	Support <u>Youth empowerment</u> programs	Number of youth empowerment groups supported		7	10
	Provide support to youth development centres	Provide support to 7 youth development centres		7	7
	Provide support to youth programmes from sector departments	100% support to youth development programmes from other departments		4	All programmes supported
	Commemoration of the National Children's day	Organize activities to commemorate the Children's day		0	1
<b>Moral Regeneration</b>	Provision of support to the Moral Regeneration Movement	Number of Moral Regeneration Movement structures supported	R100 000	3	3
		Number of "Back to School" campaigns conducted		6	12
		Conducting prayers for the matrics		10	10
		Number of Anti-drug Abuse and teenage Pregnancy campaigns conducted		4	16
		Commemoration of the "16 Days of Activism for No Violence Against Women and Children"		1	6



## 7.5.2 CORPORATE SERVICES: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
Maintenance of municipal buildings	To maintain municipal buildings ,offices	A number of buildings maintained	Maintained buildings	R800 000	Municipal buildings are in a dilapidated state	30 June 2014
Renovations of municipal buildings	To renovate municipal halls	A number of municipal halls renovated	Renovated halls,	R800 000	Municipal halls are in a dilapidated state	30 June 2014
Construction of Council Chambers/Office Space	To construct the new Council Chambers/Office space	One Council Chambers/Office space	Council Chambers built	R0	TBD	2013/2014
KPA 2: LOCAL ECONOMIC DEVELOPMENT						
Local Economic Development	To ensure that LED is promoted through preferential procurement practices	No of SMMES benefitting from SCM process	To eradicate poverty and unemployment	R0	None	At least 1 tender/ contract awarded per quarter
Sustainable job creation	Provide 10% of all projects in CALM linked to EPWP	Number of jobs created for youth, women and people with disabilities	Reduction of unemployment , poverty and inequality	R0	2% projects linked to EPWP	Monthly report
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Batho Pele	To institutionalize Batho Pele principles in the operations of the Municipality	Improved service delivery to all stakeholders	Happy and informed public/ stakeholders as well as good relationship	R0	Draft Batho Pele Service Charter	100% compliance with Batho Pele principles
Portfolio and Mayoral Committee Reporting	To ensure regular Portfolio- and Mayoral Committee engagements	No of Meetings held	-Resolutions implemented. -Promotion of good governance through implementation of council resolutions	R0	At least one Portfolio and one Mayoral Committee Meeting per month.	As per the agreed schedule of meetings, at least one meeting per month.



## 7.5.2 CORPORATE SERVICES: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
<b>Term of Office of Ward Committee members</b>	To comply with regulations on ward committees establishment and functionality	No of meetings held by Ward Committees	Informed community and promotion of public participation	R1850 000	Ward Committee were launched in all wards	May/June 2014
<b>Section 79 committees</b>	To ensure that regular Section 79 & 80 committee engagements	No of Meetings held	Resolution implemented and promoting good governance to improve service delivery	R0	At least one Section 79 & 80 committee meeting per month.	As per the agreed schedule of meetings, at least one Section 79 & 80 committee meeting per month.
<b>Delegations register and Council Standing Orders</b>	To review delegations register and Council Standing Orders aligning them with legislative mandates and good governance principles	Adopted delegation register in order to maximize operational efficiency	Maximize operation between the administration and political office bearers	R0	Approved delegations register	May-14
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>						
<b>Customer Care Management</b>	Conduct a customer care survey	Uphold the Batho Pele principles	Improve Service delivery	R0	Attendance of complaints from members of the public	Jun-14
<b>Legal guidance and opinions</b>	To provide high quality legal services and guidance to Council, MM and departments	No of legal guidance provided	Reduction of litigations against council	R1.5m	Monthly reports and register	50% of all legal activities performed internally – June 2013
<b>Workplace Skills Plan/ Learnership and Bursaries</b>	To compile a compliant WSP and implement a programme of Learnership and issue out bursaries to staff and community	Competent staff	Improve service delivery	R500 000	2011/2012 WSP; Bursaries awarded in 2011/2012	May-14
<b>Reduction of vacancy rate</b>	To fill all vacant, funded prioritized positions @ 100%	No of vacant post filled	Enhanced service delivery and reduce unemployment, poverty and creation of sustainable jobs	R150 000	Number of positions are vacant and unfunded	June 2014



## 7.5.2 CORPORATE SERVICES: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
<b>Human Resources Strategy</b>	To implement the HR Strategy	Assistance in lowering of labour turnover and retention of skilled employees	Continuity in service delivery	R0	Adopted and approved HR Strategy document	June 2014
<b>Skills retention strategy</b>	To implement the Skills Retention Strategy	Assistance in lowering of labour turnover and retention of skilled employees	Continuity in service delivery	R50 000	No skills retention strategy	June 2014
<b>Labour Relations</b>	To promote labour peace in the workplace	Minimize dispute between Council and unions	Sound labour relation between labour and management	R0	LLF meetings	June 2014
<b>Employment Equity</b>	Submit the EEA report to DoL	Employment of people from previously disadvantaged groups	Promote affirmative action	R0	EEA report submitted	Jan 2014
<b>By – Laws</b>	To review, draft and promulgation of new By-Laws	No of by-laws, reviewed, adopted and gazetted	Enforcement and compliance with By – Laws	R200 000	14 Draft by – laws in place	Jun 2014
<b>Health and Safety</b>	Comply with OHS Act	No of employees vaccinated and screened	Promotion of occupational health and safety	R250000	OHS Policy in place	June 2014
<b>Contract and Contracts Management</b>	To oversee the processes of drafting of contracts and agreements	No of Agreements/contracts concluded and signed	Contract /Service Level Agreement in place	R0	SLA agreement in place	June 2014
<b>Budget, Tariffs &amp; Capital</b>	To manage the departmental budget in accordance with MFMA	To avoid irregular, wasteful and fruitless expenditure	Minimise audit queries		Approved draft budget for 2013/14	01 July 2013



### 7.5.3 Department Finance: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
Free basic service	To provide free basic service to indigent community	Number of indigent community registered	Poverty Alleviation		5787	Increase in No of registered indigents
KPA 2: LOCAL ECONOMIC DEVELOPMENT						
	To ensure that LED is promoted through preferential procurement practices	No contracts and tenders awarded which went to Broad Based Black Economic Empowerment (BBEEs)	Improve Local Economic Development			80% of awards to Local Contractors 30% to Youth 20% to Woman
	Updating of information of external service providers on database	Number of contractors registered in the municipal data base	Improve Local Economic Development			4 Adverts
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Customer Care Survey	To motivate communities to pay municipal services	No of wards visited	Increase in Revenue collection			25 Wards
Batho Pele	To institutionalize Batho Pele principles in the operations of the Municipality	Adopted service charter and implementation	Ensuring Transparency &accountability			100% compliance with Batho Pele principles
IDP/Budget Process	Engaging of government departments, other sectors and the District in the IDP	Adopted and approved IDP Process Plan and Programme	Promoting inter-governmental relations			4 Quarterly Reports
KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
Formulation/review and implementation of budget	Formulate/Review, adopt and implement the budget related	Ensuring compliance	Strengthen governance			Approved draft and final budget related policies on 31 March





### 7.5.3 Department Finance: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT						
Operational, Capital Budget	To develop a credible Adjustment budget	Credible Budget	Funded operational and capital projects		Approved Adjustment Budget	Approved adjustment budget for January 2014
	Responsible for the compilation of the budget and management of the 2014/2015 budget approved by Council in line with Chapter 4 of MFMA	Credible Budget	Funded operational and capital projects		Approved budget for 30 March 2014	One Budget for 2013/14 financial year by 31 May 2014
Clean Audit	To ensure accountable government	Improved Audit Outcome	Proper utilisation of resource allocated		Qualified Audit Opinion	Clean Audit Opinion
Data Cleansing	To ensure accurate billing	Improved revenue per source	Accurate billing			
Bank Account Responsible for the opening and maintenance of the Council's Bank Account in terms of Section 11 of the MFMA	Adhering to the legislative requirements by reporting on cash withdrawals to Council: Quarterly cash withdrawals reported to Mayoral Committee	Number of Quarterly Reports	Compliance with the legislation		Send letter to Provincial Treasury and AG	4 Quarterly Reports
	Confirm in writing in terms of Section 9(b) the name of each bank where the municipality holds a bank account, and the type and number of each account to: Mpumalanga Provincial	Number of letters sent				Letter to Provincial, National and Auditor General



### 7.5.3 Department Finance: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
	Treasury and Auditor-General					
<b>Increased payment rate on Services</b>	To fully implement the credit control and debt control policies	Increased revenue collection	More funds available to funds projects			
	Monitoring and performance reporting of the following appointed external service providers in line with the agreed performance targets	Number of Monthly reports submitted to Mayoral Committee and Council	Ensuring that all municipal monies are deposited to municipal bank accounts			12 Monthly reports
	To ensure that all money collected by appointed Prepaid Electricity Vendors is deposited to the municipal bank account	Number of Monthly reports submitted to Mayoral Committee and Council	Ensuring that all municipal monies are deposited to municipal bank accounts			12 Monthly reconciliation
<b>Supply Chain Management</b>	To review the SCM Policy and strengthen the functionality of the unit	Reviewed and approved policy and processes	To ensure transparent, fair, equitable and cost effective procurement system			Approved SCM policy and processes
<b>Asset Management</b>	To ensure maintenance of safekeeping of municipal assets	Conducting quarterly Assets Verification and outcome verified with the Asset register	Proper Asset Management			4 Quarterly Reports



### 7.5.4 PUBLIC SAFETY: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY: TRAFFIC						
LAW ENFORCEMENT	Visible policing and law enforcement	Different law enforcement activities	Improve road safety	R610000	1710 summons issued	34000
	Traffic calming measure	Suitable control measure	Reduce speeding	R500000	08 speed humps	8 speed humps
	Stray animals	Suitable site for animal pound facility	Control over stray animals	0.0	No animal pound in CALM	suitable site and Approval of business plan
	Road signs and markings	Renovation and paintings	Visible signs and road markings	R100000	Carolina only	Visible signs and road markings-main streets
	street names	Renew existing street names	Visible street names	R50000	Carolina town	12 street names
	Heavy vehicle in town	Limit heavy vehicles to adjacent streets	Ensure infrastructure protections/safety to business	R0.0	No limitation	Adequate signage and monitoring
	Scholar patrols	Visibility during pick hours	Ensure safety to learners	R0.0	patrols	20 schools
KPA 1: BASIC SERVICE DELIVERY						
REGISTRATION AND LICENSING	Successfully vehicle registration and licensing through eNatis system	Daily registration and licensing	Minimise fraudulent activities	R136000	eNatis practice	Process all applications receipt.
	Learners test	Daily bookings and two class test a week	Minimise long queues.		1248 learners	2160 learners
	Drivers test	Daily bookings and three days test	Ensure compliance		1440 drivers	1680 drivers
	Vehicle test	Three days roadworthy test	Compliance with road worthy fitness		process applicants	Test all applications



#### 7.5.4 PUBLIC SAFETY: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
REGISTRATION AND LICENSING	Registration and Licensing of vehicles	Process all application through eNatis system	Minimise fraud and corruption	R40000	Natis system	Process all applications accordingly
	New K53 infrastructure (container)	Examiner office space	Improve service delivery	R70000	No office	two room office
KPA 1: BASIC SERVICE DELIVERY						
FIRE AND RESCUE	Manage and regulate fire and rescue accordingly	Manage fire incidents	Respond within recommended time 5-15minutes	R550000	1576 calls	Respond to all reported incidents
	Standardization of infrastructure	Adequate equipments and vehicles.	Incidents management	R2600 000	One fire station and satellite	Procurement of equipments and fire engines
	Training of fire officials	Specialized fire fighters	Skills development	R0.0	Fire and rescue	Training officials (mountain, chemical etc)
KPA 1: BASIC SERVICE DELIVERY						
DISASTER MANAGEMENT	Capacity assessment and planning	Disaster plan and Disaster forums	Proper planning	R0.0	Minimal stake holders	Review Disaster plan/ disaster forum meetings
	Sufficient relief materials.	Procurements of Tent/ corrugated iron.	Temporary relieve to affected House hold	R540000	Tents	Procurements of Tents and Zinc
	Risk reduction and awareness programmes	Conduct Risk assessment and awareness campaigns.	Number of wards and number of awareness	R120000	Risk identification and awareness	Risk register/ four awareness
KPA 1: BASIC SERVICE DELIVERY						
SAFETY AND SECURITY 1. Safeguarding of council assets and properties	Deployment of security guards	Number of security deployed	Safety to property and assets	R16900000	Deployment of 157 security guards	191 security guards
	Liquor store in relation to other community amenities.	Approval not involving municipality	Approval control	R0.0	No control	Involvement of liquor board.
	Access control.	Entrance control	Safety to offices	R110000	Security guard	Guard rails



#### 7.5.4 PUBLIC SAFETY: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2013/14
		Outcome	Impact			
KPA 2: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
Personnel management	skills development	Training with relevant institutions	Number of personnel trained	R0	Limited skills	Skills development
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Local Transport Forum	Coordinate Local Transport Forums	Minimize Transport related challenges	Number of meetings held	R0	04	04 meetings
Social crime	Coordinate and facilitate community safety forums	Indications of crime risks	Number of meetings held	R0	04	04 meetings
KPA 4: LOCAL ECONOMIC DEVELOPMENT						
Local economic development	To support local development initiatives	Support SMME	Number of local suppliers supported	R0	80%	80% local supplier
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT						
Finance management	Manage Directorate financial as per MFMA	Procurements as per approved SDBIP	Ensure compliance	R22m	R29601431	Budget management
	Monies to province	Equate payments	Number of payments	R0	12	12 transfers
	Contribution to revenue enhancement	Revenue sustainability	Increase revenue	R0	5%	5%



## 7.5.5 PLANNING AND ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	KPI		Budget 2014/15	Annual Baseline	Annual Target
		Outcome	Impact			
<b>DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT</b>						
<b>KPA 1 : Basic Service Delivery</b>						
<b>Town Planning</b>	To facilitate and monitor development of sites for mixed land uses in Pieter de Bruin Park	Development of sites in Pieter Du Bruin Park	Improved living conditions Enhanced revenue collection	Operational	Draft Lay-Out plans Developer appointed (Ukhozi Consultants)	592 sites in Pieter Du Bruin Park fully developed
<b>Town Planning</b>	Facilitate and monitor development of Carolina Extension 3	Development of 92 sites in Carolina Ext 3 and dispose to potential bidders	• Improved living conditions • Enhanced revenue collection through rates and taxes.	Operational	Land available Existing approved General Plan	92 sites developed
<b>Town Planning</b>	Facilitate development of 33 sites in Erf 500 Carolina	Development of 33 sites in Erf 300 Carolina	• Improved living conditions • Enhanced revenue collection through rates and taxes.	Operational	General Plan existing. Developer appointed (Mafulela Architect and Property Management)	33 Sites Developed
<b>Town Planning</b>	Facilitate development of 500 sites as Elukwatini BA	Development of 500 sites in Elukwatini BA	• Improved living conditions. • Enhanced revenue collection through rates and taxes.	R200,000-00	Draft General Plan. Surveyor General approval outstanding.	500 sites developed in Elukwatini B A
<b>Town Planning</b>	Formulate Nodal Development Framework for all units. First phase – Empuluzi Precinct Plans	To provide a framework for development of	Improved Town planning to ensure economic development	R500,000-00	SDF and LUMS in place	1 Precinct Plan Developed for Empuluzi Nodal Development Framework – first phase
<b>Town Planning</b>	<u>Silobela Cemetery</u> To provide Town Planning processes for a new cemetery facility for the community in Silobela	New cemetery facility for the community of Silobela	Improved service delivery	R500,000.00	Existing cemetery reached capacity. Land available	Town Planning processes completed for one new cemetery for residents of Silobela.
<b>Town Planning</b>	To formalise Empuluzi Ext C2	Formalised existing settlement for 450 households	Improved living conditions. Enhanced revenue collection by municipality	R800,000.00	Informal settlement with basic amenities Draft lay-out plans existing	Process in place for formalization of 450 stands



## 7.5.5 PLANNING AND ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	KPI		Budget 2014/15	Annual Baseline	Annual Target
		Outcome	Impact			
<b>Town Planning</b> Building management	Install Computerized Electronic Building plan management system	Effective record keeping of all building plans and related documents linked to GIS	<ul style="list-style-type: none"> <li>• Increase the collection of revenue.</li> <li>• Ensures effective keeping of all records.</li> </ul>	R200,000.00	Manual approval and filing system of building plans and inspections.	Functional Electronic Building Plan Management System
<b>KPA 1 : Basic Service Delivery</b>						
<b>HOUSING</b>						
Human settlements	Coordination of all Human Settlements activities Update and maintain a Housing Needs Register	<ul style="list-style-type: none"> <li>• Facilitate the Implementation of Human Settlement programmes in the municipal area.</li> <li>• 400 Data forms linked to Housing Needs Register</li> </ul>	Improved service delivery and living conditions for beneficiaries Accurate Data for housing allocation	Funded by Department of Human Settlement	Housing units allocated by DHS Housing Need Register in place, data capturing in progress	<ul style="list-style-type: none"> <li>• Implementation of Human Settlement programmes in the municipal area.</li> <li>• 400 Data forms linked to Housing Needs Register</li> <li>• Housing Chapter Developed (funded by Department of Human Settlement)</li> </ul>
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>						
LED	Implementation of the LED Strategy	Support SMME's and cooperatives to reduce unemployment, poverty and inequalities.	Improved economic activities in the municipal area.	Operational	Approved LED Strategy	Facilitate the implementation of one project identified in the LED Strategy.
LED	<b>LED Forum functional</b> - sitting once per quarter	Strengthen Private, Public Partnership. Support SMME's and cooperatives to reduce unemployment, poverty and inequalities.	Improved local economy in the municipal area to alleviate poverty, reduce unemployment and inequalities	Operational	LED Forum	Four LED Forum meetings held, one per quarter.
LED	Anchor project – Conduct feasibility study and business plan for furniture production project	Sustainable wood beneficiation project	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Skills development</li> </ul>	R300,000.00	Forestry companies within the municipal area.	One sustainable wood product manufacturing project.





### 7.5.5 PLANNING AND ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	KPI		Budget 2014/15	Annual Baseline	Annual Target
		Outcome	Impact			
LED	Improve and promote cultural activities and facilities	Oshoek Cultural Village Rent out the facility	<ul style="list-style-type: none"> <li>Fully functional multi-purpose cultural centre with regular cultural activities.</li> <li>Creating revenue for the municipality</li> <li>Tourism promotion.</li> </ul>	Operational	Oshoek Cultural Village existing, not functional	Facilitate the leasing out of the Oshoek Cultural village
LED	Promote cultural activities and facilities	Manzana Cultural centre	<ul style="list-style-type: none"> <li>Fully functional multi-purpose cultural centre with regular cultural activities.</li> <li>Creating revenue for the municipality</li> <li>Tourism promotion.</li> </ul>	R200,000.00	Manzana Cultural Centre existing, not functional	Renovate phase one of the Manzana Cultural centre
LED	Improved information and marketing of our Tourist destinations in CALM.	Increased tourism activities in the municipal area	<ul style="list-style-type: none"> <li>Job creation</li> <li>Economic development</li> </ul>	R150,000.00	Several tourism attractions and facilities in the municipal area	One tourism awareness event held
LED	Develop and print tourism information brochures	Promotion of tourism in the municipal area	Job creation Economic Development	R50,000.00	Established facilities and attractions in the municipal area.	One information / promotion brochure developed and printed for distribution
LED	Promote investment in the municipal area	To attract potential investors	Promote the local economic development by reducing unemployment poverty and inequalities	Operational	Draft investment Promotion Policy	<ul style="list-style-type: none"> <li>Investment Promotion Policy adopted by Council.</li> <li>Advertise opportunities on municipal website.</li> </ul>



## 7.5.5 PLANNING AND ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	KPI		Budget 2014/15	Annual Baseline	Annual Target
		Outcome	Impact			
<b><u>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</u></b>						
PED	Conduct Public Participation and awareness on: <ul style="list-style-type: none"><li>• LED Strategy</li><li>• LUMS, SPLUMA</li><li>• Building Control</li><li>• Housing Chapter</li></ul>	Number of public consultations conducted.	Increased awareness and knowledge regarding Local Economic Development, Town Planning processes, Human Settlement and Building Regulations	Operational	<ul style="list-style-type: none"><li>• LED Strategy</li><li>• SDF in place</li><li>• Draft LUMS</li><li>• SPLUMA in effect October 2014</li><li>• National Building Regulations</li><li>• Housing Chapter under development</li></ul>	<ul style="list-style-type: none"><li>• Three public participation events conducted.</li><li>• One workshop conducted on SPLUMA</li></ul>
<b><u>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u></b>						
Empowerment of personnel	Skills development and training. Mentoring and coaching.	Enhanced qualifications and skills	Increased performance and capacity	Budgeted under Corporate Services	9 Permanent officials 1 Contracted official	3 Officials trained in GIS operation 2 Managers attending MFMP 1 Official attending Tourism / LED training
<b><u>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</u></b>						
Proper management of the departmental finance	Manage departmental finance in line with the Budget MFMA Chapter 8 section 77 (1,2) Section 78 (1,2)	<ul style="list-style-type: none"><li>• Controlling the Expenditure – departmental budget.</li></ul>	Ensure compliance with approved budget and MFMA	R10,841,816	Departmental Budget	Implement the approved budget as per SDBIP
<b><u>INCOME</u></b>						
<b><u>INCOME</u></b>	Revenue Enhancement Approval of all building plans submitted.	<ul style="list-style-type: none"><li>• 100% payment of all building plan fees.</li><li>• Create income through approval of residential and business plans</li></ul>	<ul style="list-style-type: none"><li>• Revenue enhancement</li><li>• Building comply with building regulations</li></ul>	R130,000	<ul style="list-style-type: none"><li>• Council approved building plan fees.</li><li>• R150,000 collected during previous financial year</li></ul>	100% of all submitted building plans approved



### 7.5.5 PLANNING AND ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	KPI		Budget 2014/15	Annual Baseline	Annual Target
		Outcome	Impact			
<b><u>INCOME</u></b>	Revenue Enhancement Approval of Town Planning applications: rezoning, subdivision and consolidation	100% payment of Town Planning fees	Revenue enhancement Improved town planning	R10,000	Council approved tariffs for Town Planning processes: rezoning, consolidation, subdivision	<ul style="list-style-type: none"> <li>• 100% of all applications submitted to Council for resolution</li> <li>• 100% of Council resolutions regarding applications implemented</li> </ul>
<b><u>INCOME</u></b>	Revenue Enhancement Repossession and disposal of vacant sites	100% disposal of all repossessed vacant sites in the municipality	<ul style="list-style-type: none"> <li>• Increased Revenue</li> <li>• Improved Town Planning</li> </ul>	Operational	89 Vacant undeveloped sites in all units of the municipality.	100 % of all repossessed sites disposed.



### 7.5.6 TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2014/15

Priority Area	Strategic Objective	KEY PERFORMANCE INDICATOR		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
Roads and Storm Water Drainages Infrastructure	Procurement of tipper truck	One fully functional Tipper Truck to assist with gravel roads maintenance	Reduce the backlog of gravel roads maintenance	R 1 000 000 0620/6011	New indicator	Procurement of one tipper truck
	Maintaining all gravel roads	Well maintained gravel roads for smooth and safe riding	Improve the structure of gravel roads and safety of road users	R 300 000 0620/3825	500km	600km
	To repair and reseal paved road surfaces.	Well maintained roads increasing the life span	Safe road infrastructure.	R 800 000 0620/3829	80m²	100m²
	Maintenance of Storm water drainage systems	Clean and free flow storm water channels	Eradicate flooding of roads and improve channeling of water	R300 00 0620/3825	20km	25km
	Installation of foot bridges	New foot bridges for pedestrians	Improved access to service points	EPWP 0620/3800 R 400 000	New indicator	40
	Resealing of Paved roads streets in Elukwatini (Long Homes)	Smooth paved roads	Prolonged life span and safe roads	EPWP 0620/3800 R 440 000	Combrick street and Embhuleni hospital	300m
KPA 1: BASIC SERVICE DELIVERY						
Roads and Storm Water Drainages Infrastructure	Repair and maintenance of bridges.	Uninterrupted usage of bridges.	Accessible roads	EPWP 0620/3800 R545 000	4 bridges	4 bridge structures
	Construction of Carolina sidewalks in Voortrekker street	Accessible sidewalks and improved road edges	Improved road safety for pedestrians and prolonged lifespan of road edges	EPWP 0620/3800 R 330 000	New indicator	280m



<b>7.5.6 TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2014/15</b>						
Priority Area	Strategic Objective	KEY PERFORMANCE INDICATOR		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
	Paving of roads at Khuphukani	Accessible roads	Improved road usage	EPWP 0620/3800 R 300 000	Phase 1	80m
<b>KPA 1: BASIC SERVICE DELIVERY</b>						
<b>Basic Water Services</b>	Supply clean potable/drinking water	Water treated to meet treatment capacity of WTW	Increased access to basic water supply	R 4 300 000 0640/4417	11315MI	12 000MI
	Supply clean drinking water to deep rural areas	Water supplied through municipal owned and contracted water tankers	Increased access to basic water supply	R 2 500 000 0643/4237	150 MI	120MI
	Collect and treat wastewater at Carolina	Effluent collected and treated	Safe environment	R 150 000 0650/3805	900MI	900MI
	Maintain water distribution network	Well maintained water infrastructure with increased life span	Uninterrupted water supply to the community and reduction of system losses	R 1 700 000 0640/3805	2500m	2500m
	Maintain sewer distribution network	Well maintained sewer infrastructure with increased life span	Reduction in sewer spillages resulting in safer environment	R 150 000 0650/3805	3500m	3500m
	Installation of bulk meters	Install bulk water meters at all WWTW	Accurate reporting on water distribution losses	R 500 000 0640/3805	New indicator	15
	Cleaning of reservoirs	Clean and well maintained water reservoirs	Reduced turbidity in water distribution network resulting in improved water quality	Internal	10 reservoirs	15 reservoirs
	To maintain pumps and motors	Well maintained, functional and efficient motor and motors	Uninterrupted water and sanitation services to the community	R 2 000 000 0640/3817	120 pumps and motors	140 pumps and motors
	Water quality monitoring	40 samples per month	Compliance with Blue and Green drop requirements	R 480 000 0640/4407	480 samples 2 sets of full SANS tests	480 samples 2 sets of full SANS tests



### 7.5.6 TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2014/15

Priority Area	Strategic Objective	KEY PERFORMANCE INDICATOR		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
	Procurement of two bakkies	2 x new bakkies	Improved service delivery	R 700 000 0640/6011	New indicator	two new bakkies
Electricity Infrastructure	Inspect, pair and maintain transformers	Fully functional transformers resulting in uninterrupted electricity supply	Reliable and safe supply of electricity. Prolong the life span of equipment according to NERSA license	R 900 000 0630/6015	78	78
	Inspect, pair and maintain street and high mast lights	Functioning lights resulting in improved public lighting	Burning public lights at nights reducing crime as result of dark street	R 300 000 0630/3827	1865 street lights 86 high masts	1865 street lights 86 high masts
	Maintain and repair traffic lights	Functioning traffic lights all the time	Improved traffic flow and reduced vehicle accidents	Public safety	2	2
	Inspect, pair and maintain electricity network	Safe and uninterrupted electricity supply	Well maintained electricity infrastructure in compliance with NERSA license	R 600 000 0630/3805	12km	15km
	Inspect, pair and maintain electrical panels at substation	Safe and uninterrupted electricity supply	Well maintained electricity infrastructure in compliance with NERSA license	R 300 000 0630/3805	14	14
	Maintain lights and other accessories in municipal buildings	Fully functional and safe to use electrical accessories	Conducive and safe work environment (municipal buildings)	Internal	29	29
	Inspect and maintain Ring Main Units (RMU's)	Safe and reliable operation for continuous supply of electricity	Reduced number of electricity supply interruptions	R 100 000 0630/3805	24	24
	Refurbish and replace kiosks	Safe and reliable operation for continuous supply of electricity	Reduced number of electricity supply interruptions	R 400 000 0630/6015	New indicator	20
	Inspect and maintain standby generators	Reliable and fully functional standby generators	Backup supply of electricity in case of electricity interruption	R 100 000 0630/3805	4	4
	Replacement of faulty meters	Accurate and reliable billing	Reduced electricity losses	R 500 000 0630/0000	200	200



<b>7.5.6 TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2014/15</b>						
Priority Area	Strategic Objective	KEY PERFORMANCE INDICATOR		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
	Installation of bulk meters and municipal building meters	Electricity distribution balancing and monitoring of municipal own consumption	Accurate reporting on financial and technical electricity losses	R 300 000 0630/3805	New indicator	20
	Revenue enhancement	Effect disconnections of defaulting customers	Reduced electricity distribution losses	Internal	New indicator	500
	Procurement of a bakkie	New bakkie	Improved service delivery	R 350 000 0630/6011	New indicator	One new bakkie
<b>Fleet Management</b>	Ensure that all municipal vehicles are serviced, repaired and maintained at all time	Serviced vehicles resulting in improved functionality and increased life spans of vehicles	Enhanced service delivery as a result of fully functional vehicles all the time.	R 760 000 0630/4525 0640/4525 0650/4525	63 Vehicles.	63 Vehicles
	To ensure that all municipal TLB's and Graders (yellow plant) are serviced, repaired and maintained at all the time	Well serviced and maintained TLB's and Graders that improve the life span of yellow plant	Enhanced service delivery through timely serviced, repaired and maintained plant.	R 765 000 0620/4525	7 Yellow Plant( TLB's and Graders)	7 Yellow Plant( TLB's and Graders)
	Ensure that all road worthy licenses of municipal vehicles are renewed timeously	Renewed licenses in vehicles	Roadworthy vehicles	R 119 000 0620/4436 0630/4463 0640/4463	146 Vehicles	83 Vehicles
<b>Fleet Management</b>	Ensure monitoring of municipal vehicle usage and compliance with fleet management policy	Improved municipal vehicles usage	Reduction in fuel and maintenance costs of municipal vehicles	R 580 000 Contracted services	70 Vehicles	70 Vehicles
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>						
<b>Create Business Opportunities and Employment</b>	Creation of job opportunities through EPWP	Creation of job opportunities	Reduce unemployment rate	R 1 420 000 EPWP 0620/3800	Creation of at least 100 job opportunities	Create at least 120 job opportunities
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>						





<b>7.5.6 TECHNICAL SERVICES: IMPLEMENTATION PLAN - 2014/15</b>						
Priority Area	Strategic Objective	KEY PERFORMANCE INDICATOR		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
<b>Customer Care and Stakeholder Management</b>	To be accountable to the community through Batho Pele principles	Attend to complaints and queries to customers courteously and timeously within 24 hours	Improved service delivery turn around time and customer care	Internal	95%	Attend to 95% of all complaints and queries received
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>						
<b>Development of master plans and other sector plans</b>	Develop Roads and Stormwater Master Plan(Phase 2)	Completed Roads and Stormwater Master Plan	Provide understanding on status of road infrastructure and quantification of the roads backlog within the municipality. Enable the municipality to source funding	R 800 000 0620/4223	Roads and Stormwater Master Plan (Phase 1)	Roads and Stormwater Master Plan
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>						
Ensure effective Financial Management	Financial Management of the Department meets the regulations and standards set by CALM	Expenditure in accordance with SDBIP	Compliance with Municipal Financial Policies and Systems	Internal	Expenditure kept within budget	Actual expenditure kept within budget without compromising services



### 7.5.7 PERFORMANCE MANAGEMENT UNIT: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Baseline	Annual Target for 2014/15
		Outcome	Impact		
KPA 1 : Basic Service Delivery					
Infrastructure development and service delivery	Reports on projects implemented	Nr. Of meetings to be held	For efficiency on the department	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 DWA, DOE, MIG & EPWP	12	12
	Eradication of backlogs	Nr. Of households benefiting from new access to water	Access to water	750	1450
		Nr. Of households benefiting from new access to sanitation	Access to sanitation	750	830
		Kilometres of road to be constructed	Smooth ridding surface	4	3
		Nr. Of households benefiting from access to basic electricity	access to basic electricity	1139	350
	Improvement of existing systems	Nr. Of households benefiting from improved bulk water systems	Restoration of Design Capacity	5	5
	Provision of public facilities	Nr. Of households benefiting from new/improved Public Facilities	Access to new/improved Public Facilities	15,000	12,000
		Nr. Of street lighting and High Masts	Improved safe environment	18	0
KPA 2: Local Economic Development					



### 7.5.7 PERFORMANCE MANAGEMENT UNIT: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Baseline	Annual Target for 2014/15
		Outcome	Impact		
Creation of job opportunities	Empowerment of local Emerging Contractors	Nr. Of Local Emerging Contractors	Improve CIDB grading of Local Contractors	12	15
	Implementation of EPWP	Nr. of jobs to be created for semi-skilled individuals	Alleviate poverty and EPWP incentives	1,500	1,700
KPA 3 : Good Governance and Public Participation					
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	15	25
KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
Developments	Empowerment of the personnel	Skills development	Better performance	7	7
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
Financial Management	Proper management of the departmental finance	100% expenditure	Clean Audit	AG action Plan	Unqualified/Clean Audit



## 7.5.8 DIRECTORATE: INTERNAL AUDIT : IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
KPA 1: BASIC SERVICE DELIVERY						
Quality clean water	Assurance Services of equitable provision of quality water	Results of Assessment of evidence supporting water service management	Management advisory service on improvements and compliance	R620 000 for three internal auditors will be necessary to accomplish these assertions	Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
Sanitation	Assurance Services of installation of integrated and sustainable sanitation to households and public toilets	Results of Assessment of evidence supporting sanitation provision and sustainability thereof i.e. rehabilitation of VIP toilets and public toiles	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
Health and Hygiene	Assurance Services of community, business and municipality's cleanliness	Results of Assessment of evidence supporting cleaning services, waste collections, adequate waste storage, and investigation and collections of illegal dumps	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
	Assurance Services on environmental health	Results of Assessment of evidence supporting environmental health on air pollutions and waste impacts	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
Infrastructure and community development	Assurance Services on equitable distribution of infrastructural projects	Results of Assessment of evidence supporting infrastructural projects per ward in accordance with communities' needs	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
	Assurance Services of effective community development services and information provision	Results of Assessment of evidence supporting community development facilities and access to adequate library services	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope



### 7.5.8 DIRECTORATE: INTERNAL AUDIT : IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
Fire and rescue	Assurance Services of quick turn-up time on emergency attendance and accessibility by all CALM citizens	Results of Assessment of evidence supporting turn-up times to emergency calls and adequacy of plans to decentralize the service	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
	Assurance Services of adequate disaster management plans	Results of Assessment of evidence supporting plans to respond to disastrous events i.e. resources, MOUs with stakeholders	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
Public facilities	Assurance Services on adequate maintenance of public facilities and accessibility by all CALM citizens (i.e., halls, stadium etc)	Results of Assessment of evidence supporting accessible to useful public facilities i.e. community halls, and public offices	Management advisory service on improvements and compliance		Clients' departmental quarterly reports	Departmental plans should be wholly covered on audit scope
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>						
Enhancement of employability of graduates	Skills development	Production of at least 2 internal audit practitioners and recommend them for registration with the Institute of internal auditors	Employability of internal auditors and subsequently reduced no. of unemployed graduates in CALM	<b>200 000</b>	Produced 1 internal auditors in 2013/14	Produce 4 competent internal auditors in 2014/15
<b>KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>						
Audit Committee effectiveness	To have an effective and functional audit committee	Reports committee's observations and recommendations	Audit committee advisory to accounting officer, management and council	<b>R450 000</b>	Quarterly reports discussed with political office bearers and physically presented to council	Minimum of 4 meetings
Performance Audit Committee effectiveness	Sitting of committee meetings and performance assessments	Reports on committee's observations and recommendations	Rewarding good performance, correcting poor performance and development of employees	<b>R300 000</b>	Performance for three quarter was assessed	Performance for 4 quarters to be assessed  Two performance audit committee meetings sit



### 7.5.8 DIRECTORATE: INTERNAL AUDIT : IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Annual Budget	Annual Baseline	Annual Target 2014/15
		Outcome	Impact			
Legislations	Assessing existence and adequacy of by-laws and policies	Audit reports detailing shortfalls and inadequacies of by-laws, policies and service delivery chatters	Value adding recommendations Consulting in development of by-laws and policies	R350 000	Approximately 50 Compliance issues covered in revenue management audit, Water Supply, Performance Measurements etc	At least 40 Audit reports in which compliance issues shall be addressed
<b>KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>						
Improved representation of previously disadvantaged individuals' employment. (PDI)	Recruitment of internal audit staff as regulated by the standards shall consider PDIs	Recruited internal audit staff transforms the audit fraternity which is predominantly male and white	Transformation and reduced inequalities consequential from the past	R713 000	3 appointments in the internal auditors' posts form designated group	Appointment of 3 internal auditors of which majority should be females
<b>KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>						
Sound financial management	Finances management in accordance with MFMA, fairly and effectively	Spending patterns with budget provision	Smooth operation of the unit and avoid scope limitations	+R4 022 950	R3 700 000	100% Spending as necessary



### 7.5.9 OFFICE OF THE MUNICIPAL MANAGER: RISK UNIT: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Budget	Annual Baseline	Annual Target 2014/2015
		Outcome	Impact			
KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
Risk Committee Operations	Effective and efficient enterprise risk management function	Co- ordinate Risk Management Committee meetings	Effective risk management function	80000	Co- ordinate 4 risk management committees and act as a secretarial of those meeting	4 Risk Management Committee Meetings
Risk Management Regulations	Effective and efficient enterprise risk management function	Review Risk Management Committee Charter	Effective risk management committee	-	Review the risk management committee charter on yearly basis	Approved Risk Management Committee Charter
		Risk Management Policy	Implemented risk management functions / activities in all areas of CALM	-	Review the risk management policy on yearly basis	Approved Risk Management Policy
	Establishment of fraud management framework	Review Fraud Prevention Policy and strategy	Mitigated fraud and corruption	-	Review fraud prevention policy and strategy on yearly basis	Approved Fraud Prevention Policy and strategy
	Effective and efficient enterprise risk management function	Risk Management Strategy (Risk Identification and Assessment Methodologies, Risk Appetite and Tolerance)	Implemented risk management functions / activities in all areas of CALM	-	Review of the risk management strategy on yearly basis	Approved Risk Management Strategy
KPA: FINANCIAL VIABILITY						
	Contribute in safeguarding of municipal assets	Loss Control Policy	Minimum losses on assets	-	Review of the loss control policy	Approved Loss Control Policy
KPA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
	Effective and efficient enterprise risk management function	Appointment of Risk Champions	Effective and efficient enterprise risk management function in all departments	-	Appointment of Risk Champions and meet on quarterly basis	Appointed Risk Champions



### 7.5.9 OFFICE OF THE MUNICIPAL MANAGER: RISK UNIT: IMPLEMENTATION PLAN 2014/15

Priority Area	Strategic Objective	KPI Indicator		Budget	Annual Baseline	Annual Target 2014/2015
		Outcome	Impact			
		Develop key performance indicators to measure the effectiveness of the risk management activity	Adequate and effective annual risk management plan	-	Preparing of the annual risk management plan	Annual Risk Management Plans
		Detailed risk management implementation plan	Adequate and effective annual risk management plan	-	Preparing of the annual risk management plan	An approved Risk Management Implementation Plan for the 2014/2015 Financial Year
<b>Delegations</b>	Performing ADHOC assignment	Responsibilities	Contribution to the responsibility delegated to.	-	Formal delegation of responsibilities to existing personnel	Formal delegation of responsibilities to existing personnel





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

### 7.6.1 GSDM ALLOCATION - PROPOSED PROJECTS 2014/2015

#### ANNEXURE A - 1: CHIEF ALBERT LUTHULI - DRAFT BUDGET

GSDM No.	LOCALITY	Project Description	Phase no:	2014/15	2015/16	Comments
	<b>MUNICIPALITY: ALBERT LUTHULI</b>					
8/2010	Silobela	Silobela Sewer Reticulation		1,000,000		Draft Budget - Continuation project
14/2013	All	Refurbishment of Stadiums		0		Draft Budget - Continuation project
	All	Operations & Maintenance		0	4,000,000	Draft Budget - Request from LM's in terms of Section 88 of Municipal Structures Act.
	All	Water Quality Testing - Blue & Green Drop		300,000	400,000	Draft Budget - Water Co-operation Agreement
	All	Sanitation (VIPs)		1,000,000	2,500,000	Draft Budget - New project
	All	New Boreholes		1,000,000	1,500,000	Draft Budget - New project
49/2010	Eerstehoek & Ekulindeni	Regional Bulk Infrastructure (Funding DWA, GSDM & MIG)		500,000	2,000,000	Draft Budget - Continuation project
50/2012	Empuluzi, Methula & Lusushwane	Regional Bulk Infrastructure (Funding DWA, GSDM & MIG)		500,000	3,000,000	Draft Budget - Continuation project
	<b>GRAND TOTAL</b>			<b>4,300,000</b>	<b>13,400,000</b>	



### 7.6.2 GSDM - RBIG DWA ALLOCATION - PROPOSED PROJECTS 2014/2015

GSDM No.	LOCALITY	Project Description	Phase no:	2013/14 Projects in Implementation phase	2014/15	2015/16	Comments
	<b>MUNICIPALITY: ALBERT LUTHULI</b>						
49/2010	Eerstehoek & Ekulindeni	Regional Bulk Infrastructure (Funding DWA)		850,000	17,543,859	19,298,245	N/A
50/2012	Empuluzi, Methula & Lusushwane	Regional Bulk Infrastructure (Funding DWA)		250,000	17,543,859	19,298,245	N/A
	<b>GRAND TOTAL</b>				<b>35,087,718</b>	<b>38,596,490</b>	

	<b>Entire Municipality</b>	Job Creation - Phezukomkhono			<b>1,000,000</b>		
					<b>R1000,000</b>		



Locality	Project description	Procurement Status (Yes/No)			Budget (R)	Comments
		BSC	BEC	BAC		
Silobela-Carolina	Silobela Sewer Reticulation	Y	Y	Y	4000 0000- Transfer 1000 0000- Continuation	Draft Budget – Transfer/Continuation project
All	Water Quality Testing - Blue & Green Drop	N/A	N/A	N/A	300 000	Draft Budget - Water Co- operation Agreement
All	Sanitation Infrastructure	N	N	N	1 000 000	Draft Budget - New project
All	New Boreholes	N	N	N	1 000 000	Draft Budget - New project
Eerstehoek/Ekulindeni	Regional Bulk Infrastructure (Funding DWA, GSDM & MIG)	Y	Y	Y	500 000 (GSDM Counter funding)	Draft Budget - Continuation project
Lusushwane/Empuluzi/Methula/Sheepmore	Regional Bulk Infrastructure (Funding DWA, GSDM & MIG)	Y	Y	Y	500 000 (GSDM Counter funding)	Draft Budget - Continuation project
TOTAL					8 300 000	



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Benefic iaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
Output 1 : Sustainable agrarian reform with small and large scale farming									
Project 1.1: Livestock Development Programme (Masibuyele Esibayeni)									
1.1.1	Animal handling facilities construction and livestock improvement	Construction of livestock handling facilities	19	DARDLA	10	-	120	1 Animal handling facilities constructed	3,695,666
1.1.2	Animal and veld Management programme	Planning of AVMP	All	DRDLR				AVMP planning done	2,500,000
1.1.3	Fencing Infrastructure	Supply and erection of grazing camp fence infrastructure	CALM	DARDLA	15	-		Km Grazing camp fence infrastructure completed	-
1.1.4	Livestock Improvement	Provisioning and supply of livestock	CALM	DARDLA					11 800 000
1.1.5	Integrated poultry Projects	Construction of 2 X 1000 layer house, drilling of a borehole, acquisition of a water tank	19	DARDLA					3,000,000
1.1.6	Red meat Abattoir			DARDLA					
1.1.7	Aquaculture Facilities			DARDLA					
1.1.8	Veterinary Clinic	Construction of a Veterinary Clinic		DARDLA					
									6,195,666
1.2.1	Land Reform farms revitalization			DARDLA					
1.2.2	Land Reform Farms Recapitalization	Recapitalisation of Wegmeend (Jerry Molemone)		DRDLR					4,080,700
		Recapitalisation of (Paardeplaats)		DRDLR					2,904,078
	Acquiring of Kliplaatdrift farm	Purchasing of 887.9076 hectares of land in Kliplaatdrift 165 IT Ptorion 0 and Kliplaatdrift 179 IT Portin 2(R/E)	21	DRDLR					10,500,000
	Acquiring of Komatidraai farm	Purchasing of 919.4000 hectares of land of Remaining Extent of Portion 0 of the farm Komatidraai No. 417 Registration Divisin IS	21	DRDLR					4,100,000
	Acquiring of Welgelegen 400 JT farm	Purchasing of 510.8592 hectares of land in Portion 6(Remaining Extent),Portion 8,12,13,14,15 and 31 of the farm Welgelegen No. 400 Registration Division JT	21	DRDLR					6,300,000



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
	<b>Acquiring Montefeo/Nkomazi PTY LTD farms</b>	Purchasing of 10095.0511 hectares of land in Portion 0(Remaining extent), Portion 1,2, and 3 of Lekkerloop No. 176 IT, Portion 0(Remaining Extent) of Montefeo No. 150 IT, Portion 1(R/E), 4, 6 of Welgevonden No. 175 IT, Portion 5 of Welverdiend No. 174 IT, Portion 0(Remaining Extent) of Nederland	23	DRDLR					50,955,514
	<b>Roodebloem 51 IT/ Appeldoring Boerdery CC</b>	Purchasing of 266.3815 hectares of land in Portion 2 of the farm Roodebloem No. 51 Registration Division IT	21	DRDLR					2,884,912
	<b>Frieschgewaagd</b>	Purchasing of 420.21 hectares of land in Portion 8 and 11 of the farm Frischgewaagd No. 409 ,Registration Division JT	21	DRDLR					5,200,000
									6,984,778
<b>Total Output 1</b>									<b>6,984,778</b>
<b>2.1</b>	<b>Project 2.1: Masibuyele Emasimini (Crop Production)</b>								
<b>2.1.1</b>	<b>Plough, planting and harvesting provision</b>	Ploughing and planting of 4500 Ha linked with ME	All wards with more than 1Ha land & Agrarian farms	<b>DARDLA</b>	66	23	2,020	8000 Ha ploughed and planted with various commodities linked with ME	9,453,021
									<b>9,453,021</b>
<b>2.1.2</b>	<b>Project 2.2 : Integrated nutrition programme</b>								
<b>2.1.3</b>	<b>Provision of school nutrition to all learners in all the CRDP schools in the quintile 1-3</b>	Delivery of the school nutrition programme in 180 primary and secondary schools for 62 466 learners	All	<b>DoE</b>					31,691,730
									31,691,730
<b>Total Output 2</b>									<b>41,144,751</b>
<b>Output 3 : Improved rural services to support livelihoods</b>									
	<b>Project 3.1: Primary Health and Home Based Care Services</b>								



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
3.1									
3.1.1	CHC Construction	Construction of Nhlanzatshe CHC(National Dept. of health funding)	Nhlazatshe 6	DOH				Nhlazatshe CHC constructed	32,000,000
3.1.2	CHC Construction			DOH					-
3.1.3	Renovation and addition of wards and construction of a helipad			DOH					-
3.1.4				DOH					-
3.1.5	NPOs & CBO services provision			DOH					-
3.1.6	Establish PHC outreach teams			DOH					-
3.1.7	Training of Medical Doctors in Cuba			DOH					-
									32,000,000
	Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education								
3.2.1	Schools Construction & renovation	Refurbishment of Esithembisweni Primary		DOE	8			Esithembisweni Primary refurbished	1,841,000
		Refurbishment of Mabombe Primary		DOE	8			Mabombe Primary refurbished	1,593,295
		Refurbishment of Inyeti Primary	12	DOE	8			Inyeti Primary refurbished	1,733,978
		Refurbishment of Ngilandi Sec. School.	19	DOE	8			Ngilandi Sec. School refurbished.	1,512,575
3.2.3	Provision of cooked meals to orphans and vulnerable children			DSD					-
3.2.4	137 ECDs supported	Funding 62 ECD Centres	CALM	DSD				62 ECD Centres Funded	15,242,040
3.2.4	Nature Reserve			MTPA					-



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Benefic iaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
3.2.5	Nature Reserve			MTPA					-
3.2.6	Mpumalanga Traffic College			DCSSL					-
3.2.7	Processing plant			DEDET					-
									15,242,040
3.3	Project 3.3 : Provision of Community Service Centres for access to basic services								
3.3.1	Youth Development programme			DSD					-
3.3.2	Drop in Centres	Funding 9 Drop in Centres	All	DSD					4,160,696
3.3.3	Construction of library	Glenmore library	11	DCSR					7,705,000
	Sport field	Construction of Silobela Sport Fields	15 & 22	CALM					4,336,650
	Community Assets	Construction of Carolina Taxi rank	15,21 & 22	CALM					3,000,000
		Construction of Tjakastad Taxi Rank	13	CALM					3,000,000
	SMME centre	Construction of SMME development centre	Dondona Id	Umcebo Mine					850,000
									4,160,696
3.4	Project 3.4 : Housing Programme								
3.4.1	PHP construction	Construction 200 rural houses	Avontuur and Oshoek	DHS					20,600,000
		1 Social and economic facilities	Oshoek	DHS					3,500,000
		Construction of 10 military veteran houses	All	DHS					1,030,000
		Construction of 290 PHP's	Dondona Id and Nhlazatje	DHS					28,840,000



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
3.4.2	Construction of landfill sites	Construction of Carolina Landfill site	15,21 & 22	CALM					3,000,000
									<b>31,840,000</b>
3.5	<b>Project 3.5 : Water Supply for both domestic and agricultural services</b>								
3.5.1	Boreholes domestic & gardens provision	Drilling of a borehole, acquisition of a water tank and irrigation installation (Mondolozi Vegetable project)	Dundona Id, Mayflower and Fernie	DARDLA					3,000,000
3.5.2	Provision of Water	Upgrading of pumping capacity and retrofitting of Eesterhoek Water Scheme.	10,13,14, part of 16,18,20, 24 & 25	CALM					15,000,000
		Replacement of AC Pipelines on the Eerstehoek Water Scheme	10,13,14, part of 16,18,20, 24 & 25	CALM					3,000,000
		Installation of package plant(5Mℓ) in Eerstehoek Water Treatment Works	10,13,14, part of 16,18,20, 24 & 25	CALM					15,000,000
		Upgrading pumping capacity and retrofitting of Carolina Water Scheme	15, part of 21 & 22	CALM					3,000,000
		Upgrading of Badplaas water scheme.	17 & 23	CALM					3,000,000
		purchasing of water pumps and installation of Rainwater tanks to assist emerging farmers through Resource poor farmers programme (RPF)	?	DWA				Number of resource poor farmers have access to water	250,000
3.5.3	Sanitation	Upgrading of Empuluzi Water Scheme.	4, 5,7,9 & 11	DRDLR					4,000,000
		Construction of toilets at Lindzalokuhle Primary		DOE	5			Toilets at Lindzalokuhle Primary constructed	393,600
3.5.4	Electricity	Electrification of Households	13,14,18,19 & 23	CALM					10,400,000





### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
		Esandleni, Ema-18, Waverly, Hereford, Redhill, Sincobile, Ngodini, Ntabomvu(206 connections)		ESKOM					6,180,000
		Shiba Village, Emgwanwini, Ka Zintente, Ka Maseko, Talukwatini, Singini, Gogo Mamba, Faith (158 connections)		ESKOM					4,740,000
		Leeuport ( 35 connections)		ESKOM					1,050,000
		Ginyindoda, Honingklip, Steerboom, Diyane, Malahleka, Mdomane, Madzeni, Madamini, Schoeman, Mantjolo, Vleiland, Mahlabathini, Ka Mushu, Kalkloof. (30)		ESKOM					900,000
									<b>69,913,600</b>
	<b>Project 3.6: Access roads &amp; drainage facilities</b>								
<b>3.6.1</b>	<b>Road Upgrading</b>	Mayflower road phase 2	9	DRDLR					5,000,000
<b>3.6.2</b>		Upgrading of Rural Access Road D2964 between Diepdale and Swaziland border (9,2km) (EPWP)	1	DPWRT	36				4,741,000
<b>3.6.3</b>		Rehabilitation of Coal Haul Roads (Combined multi-year)		DPWRT	-				1,000,000
<b>3.6.4</b>		Road maintenance projects through special labour intensive methods - Siyatentela CRDP for selected Municipalities (Combined project)	All	DPWRT	41				750,000
<b>3.6.5</b>		Rehabilitation of road D481 between Embuleni hospital towards Ekulindeni (Phase 1 - 12km)	19	DPWRT	200				128,390,000
<b>3.6.6</b>	<b>Road paving</b>	Elukwatini school road (500m)	10	Nkomati Mine					2,560,060
		Elukwatini hospital road (500)	10	Nkomati Mine					2,210,334
		Badplaas road (900m)	23	Nkomati Mine					3,660,015
		Tarring of Nhlazatshe 3 Road	Nhlazatshe 3	CALM					4,000,000
		Construction of tarring From Dundonald to Slovo	4&5	CALM					6,000,000
		Construction of Mahoxo Road	Mahoxo	CALM					7,000,000



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
		Construction of Mooiplaas Road	19	CALM					5,000,000
									170,311,409
<b>Total Output 3</b>									<b>323,467,745</b>
<b>Output 4 : Improved employment opportunities (linked to Outcome 4):</b>									
	<b>Project 4.1 : Job creation through EPWP and cooperatives development programmes</b>								
4.1.1	<b>Gardners Employment</b>	Provide job opportunities to 98 gardeners		DoE	98	-	98	98 gardeners engaged	987,840
	<b>Employment of 312 food handlers</b>	Provide job opportunities to 312 food handlers		DoE	312	-	312	Provide job opportunities to 312 food handlers	3,369,600
4.1.2	<b>Cooperative site development</b>			DARDLA					-
4.1.3	<b>Training of cooperatives</b>	2 cooperative trained in line with SABS and supported with equipment		DEDET					940,000
		10 cooperatives trained on Business Skills and 1 awareness workshop conducted		DEDET					175,000
		Enterprise development i.e. skills development for 15 cooperative members and job creation for 8 people		DRDLR					336,980
4.1.4	<b>Support the Implementation of CRDP projects (Training and Empowerment)</b>			DEDET					
		Renovation of environmental centre in Elukwatini		DEDET					2,100,000
		Establish and equipping of two bakeries	Ward 11 and 18	MEGA	-	20	60	Two bakeries established and equipped	1,195,990
		Establish and equipping of one detergent cooperative	Ward 18	MEGA	-	10	30	one detergent coop established	413,970
4.1.5	<b>Construction training</b>	90 learners on skills Training, Incubation and Employment opportunities.	All wards	MRTT	90	8	105	90 learners trained and incubated	3,250,000
4.1.6	<b>ECD Practitioners</b>	Training of 50 practitioners on ECD NQF level 4 and 5		DoE	50	-	50	50 practitioners on ECD NQF level 4 and 5 trained	500,000



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
4.1.7	Child Minders	Training of 33 child-minders for 0-4 cohort		DoE	33	-	33	33 child-minders for 0-4 cohort trained	330,000
4.1.8	Jobs Creation	Creation and sustaining 2500 jobs through CWP.	8,10,12,1 3,14,15,1 6,17,18,1 9,20,21,2 2,24,25	CoGTA	2,500	-	2,500	2500 participant will continue to work for 8 days per month doing health , agriculture, education and construction work in communities	27,000,000
4.1.9	Farmer and capacity development courses offered to farmers and extension officers			DARDLA					-
	Employment of Tourism safety monitors	34 Tourism Safety Monitors employed		DCSSL	10				787,644
	Employment of Road safety Councils	10 Road Safety Councils employed		DCSSL					120,000
	Songimvelo Nature Reserve	Songimvelo Nature Reserve Environmental Control		MPA	12	-	12	Songimvelo Nature Reserve Environmental Controlled	251,900
	Nooitgedacht Dam Nature Reserve Infrastructure Develoment Project	Infrastructure development at Nooitgedacht nature reserve: Construction of a tourist Information centre and accommodation		MPA	159	-	159	Infrastructure development at Nooitgedacht nature reserve: Construction of a tourist Information centre and accommodation	10,000,000
	Nooitgedacht Dam Nature Reserve	Road, fence and facility maintenance		MPA	5	-	5	Road, fence and facility maintained	916,000
	Songimvelo Nature Reserve	Songimvelo Infrastructure development.Songimvelo Conservation EducationInfrastructure and tented camp.		MPA				Songimvelo Infrastructure developed, Songimvelo Conservation Education Infrastructure and tented camp.	30,000,000
	Youth skilled in rural development initiatives: 36 NARYSEC new recruits	Youth skilled in rural development initiatives: 36 NARYSEC new recruits	11,15,18,19	DRDLR				36 NARYSEC new recruits	46,800
4.1.10	Cleaning of tourist places			LM					-
									9,105,410
	Project 4.2 : Agricultural Hubs								
4.2.1	Secondary Cooperative Support	Secondary Cooperative Support	All	DARDLA					6,875,000



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
4.2.2	Agri-Hub	Agri-Hub Development	Nhlazatje	MEGA					6,700,000
4.2.3				DRDLR					-
									13,575,000
<b>Total Output 4</b>									<b>22,680,410</b>
<b>Output 5: Enabling institutional environment for sustainable and inclusive growth</b>									
<b>Project 5.1 : Human Capital &amp; Effective Institutional Arrangements at Local Level for Service Delivery</b>									
5.6.1	<b>Integrated social crime prevention programmes</b>	Conduct awareness campaigns on human trafficking	All	DCSSL				number of awareness campaigns on human trafficking conducted	10,000
		Conduct awareness campaigns on trio crimes	All	DCSSL				number of awareness campaigns on trio crimes conducted	10,000
		Conduct outreach programmes (imbizo)	All	DCSSL					-
5.6.5	<b>Integrated School sports facilities (combo courts)</b>	Construct 1 combo court at SW Nhlapho Secondary School		DOE	10	-		1 combo court constructed at SW Nhlapho Secondary School	1,000,000
5.2.2	<b>Appointment of volunteers supply of equipment and attire</b>			DCSR					-
5.2.3	<b>Mass participation programme</b>			DCSR					-
5.2.8	<b>Human Rights Day</b>			DCSR					-
									1,000,000
<b>Project 5.3 : Oversight role for Monitoring and Evaluation</b>									
5.3.1	<b>Cabinet outreach</b>			OTP					-



### 7.6.3 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - D R A F T BUSINESS PLAN 2014/15

	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Benefic iaries	Performance Indicators	BUDGET 2014/15
					Temp	Perm			
									-
	<b>Project 5.4 : Community Policing Programme</b>								
5.4.1	Community Safety Forum			DCSSL					-
5.4.2	Functionality of CPFs			DCSSL					-
	<b>Project 5.5 : Deploy Tourism Safety Monitors</b>								
5.5.1	Tourism Safety			DCSSL					-
5.5.2	Tourism Safety			LM					-
5.5.3	Implement traffic law enforcement and safety awareness programmes			DCSSL					-
									-
	<b>Project 5.6 : Educational campaigns</b>								
5.6.1	Human Trafficking			DCSSL					-
5.6.2	Awareness campaign on Trio Crimes (Business Robbery)			DCSSL					-
5.6.3	Integratated social crime prevention programmes			DCSSL					-
5.6.4				DCSSL					-
5.6.5	Integrated School sports facilities			DOE					-
5.6.6	Integrated School sports facilities			DOE					-
<b>Total Output 5</b>									<b>1,000,000</b>
<b>TOTAL FOR CALM</b>									<b>391,196,984</b>



## DEPARTMENT OF HUMAN SETTLEMENTS

Municipality	Programme	Areas	Sites			Other			Units			Budget R'000				SOURCE OF FUNDING	RESPONSIBILITY
CALM			Rollover	Carry Through	New Allocation	Rollover	Carry Through	New Allocation	Rollover	Carry Through	New Allocation	Rollover	Carry Through	New Allocation	Other source of funding		
	<b>1. Financial Intervention</b>																
	1.1a Individual housing subsidies (R0 - R3 500) credit linked																
	1.1b Individual housing subsidies (R0 - R3 500) Non - Credit Linked																
	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)																
	1.5b Rectification of Housing Stock(pre 1994)																
	1.6 Social and Economic Facilities	Oshoek			-			1			-			3,500		HSDG	DHS
	1.7 Accredited Municipalities (level 1 & 2):																
	1.8 Operational Capital Budget																
	1.10 NHBRC enrolment (related to grant)																
	1.11a Land parcels procured(IHAHSD) *																
	1.12 Military Veterans										10			1,030		HSDG	DHS
	Sub-total: Financial Intervention																
	<b>2. Incremental Housing Programmes</b>																
	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)																
	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services *																
	2.2b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS																



## DEPARTMENT OF HUMAN SETTLEMENTS

Municipality	Programme	Areas	Sites			Other			Units			Budget R'000				SOURCE OF FUNDING	RESPONSIBILITY
			Rollover	Carry Through	New Allocation	Rollover	Carry Through	New Allocation	Rollover	Carry Through	New Allocation	Rollover	Carry Through	New Allocation	Other source of funding		
<b>CALM</b>																	
	2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction																
	2.3a People's Housing process	Dundonald			-			0			140			14,420		HSDG	DHS
	2.3a People's Housing process	Nhlazatshe			-			0			150			14,420		HSDG	DHS
	2.3b People's Housing Process INFORMAL SETTLEMENTS																
	2.4 Informal Settlement Upgrading																
	2.4 Informal Settlement Upgrading																
	2.4 Informal Settlement Upgrading																
	2.5a Consolidation Subsidies (Excluding Blocked Projects)																
	2.6 Emergency Housing Assistance																
	Sub-total: Incremental Housing Programmes																
	<b>3. Social &amp; Rental Housing</b>																
	3.1 Institutional Subsidies																
	3.3a Community residential units (CRU) Converted/Upgraded																
	Sub-total: Social & Rental Housing																
	<b>4. Rural Housing</b>																
	4.1 Farm Worker Housing Assistance																
	4.2 Rural Housing: Communal land rights	Aventuur			-			0			100			10,300		HSDG	DHS
	4.2 Rural Housing: Communal land rights	Oshoek			-			0			100			10,300		HSDG	DHS
<b>TOTAL</b>			<b>0</b>		<b>0</b>	<b>0</b>		<b>1</b>	<b>0</b>		<b>500</b>	<b>0</b>		<b>53970</b>	<b>0</b>	<b>0</b>	



### **DEPARTMENT OF CULTURE SPORT AND RECREATION**

Project Name	Municipality	Project Beneficiary/Ward	Project Objective	Key Performance Indicator	2014/15 Budget
<b>Libraries</b>	Albert Luthuli	Glenmore	To increase access to libraries for all communities through construction of new library facilities	Library construction completed	R8,392,000

### **DEPARTMENT OF EDUCATION**

PROJECT NAME	PROJECT DESCRIPTION	START DATE	END DATE	EST PROJECT VALUE	MTEF ESTIMATE 2014/15	MTEF ESTIMATE 2015/16	MTEF ESTIMATE 2016/17
Mayflower	CRDP: Renovation and furnishing of science laboratory	2014/04/01	2014/09/30	300,000	275,230		

### **DEPARTMENT OF SOCIAL DEVELOPMENT**

Project Name	Municipality	Beneficiary Ward	2014/15 Budget Allocation (annual) R
Glenmore Branch office	Gert-Sibande	Glenmore	1 150





## **DEPARTMENT OF PUBLIC WORKS ROADS AND TRANSPORT**

<b>Project Name</b>	<b>Municipality</b>	<b>Project Beneficiary/Ward</b>	<b>Project Objective</b>	<b>KPI</b>	<b>Annual Budget 2014/15 R'000</b>
Design: Upgrade Projects (Combined multi-year)	All	N/A	Design for Upgrade Projects	Projects completed within agreed time period and budget	3 000
Upgrading of Rural Access Road D2964 between Diepdale and Swaziland border (9,2km) (EPWP)	Albert Luthuli	Ward 1	Upgrading of Rural Access Roads	Project completed within agreed time period and budget	4 741
Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	Albert Luthuli	Wards: 10,19 & 24	Design for Rehabilitation of road	Projects completed within agreed time period and budget	73 530
Design: Rehabilitation of Provincial roads (Combined multi-year)	All	All	Design for Rehabilitation of Provincial roads	Projects completed within agreed time period and budget	15 000
Design: Rehabilitation of Coal Haul roads (Combined multi-year)	All	All	Design for Rehabilitation of Coal Haul roads	Projects completed within agreed time period and budget	8 000
Rehabilitation of Coal Haul Roads (Combined multi-year)	All	All	Rehabilitation of Coal Haul Roads	Projects completed within agreed time period and budget	94 775
Patching	All	All	Maintenance and repairs	Projects completed within agreed time period and budget	55 000
Culvert maintenance	All	All	Maintenance and repairs	Projects completed within agreed time period and budget	5 000
Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	Albert Luthuli	Wards: 10,19 & 24	Design for Rehabilitation of road	Projects completed within agreed time period and budget	73 530


**DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT AND LAND ADMINISTRATION (DARDLA)**

<b>Project Name</b>	<b>Municipality</b>	<b>Locality/Area</b>	<b>Description</b>	<b>Budget (R'000)</b>
<b>Gert Sibande Livestock/Fencing</b>	<b>Pixley, Mkhondo, Chief Albert Luthuli</b>		<b>Construction of Livestock basic handling facilities</b>	<b>2,500</b>
<b>Water Development</b>	<b>DPLM, DPKSLM, CALM, MLM</b>	<b>All CRDP Wards</b>	<b>Siting, drilling, testing and equipping of Boreholes and water reticulation</b>	<b>2,402</b>
<b>NCOP Vegetable Projects</b>	<b>MLM and CALM</b>		<b>Construction of Admin and Ablution facilities and shade nets. Vegetables</b>	<b>2,200</b>
<b>Nkalani Drifter</b>	<b>Chief Albert Luthuli</b>		<b>Low water bridge</b>	<b>800</b>



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

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

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



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



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
	<b><u>Boreholes</u></b>		
1	<b>Boreholes</b> – provide 9	Ward 1	1
2	<b>Boreholes</b> – provide system and reticulation	Ekupumuleni	
3	<b>Boreholes</b> - provide	Bhemuda and Gauteng sections	
4	<b>Boreholes</b> – provide 12		9; 16; 9
5	<b>Boreholes</b> – provide 10 at	KaJimmy and Mafufumbe	7
6	<b>Boreholes</b> – provide 9	Ward 1	1
7	<b>Boreholes</b> – provide 9	Pampoen	
8	<b>Boreholes</b> - electrify at	Houtbosch/Theekloof	8
9	<b>Boreholes</b> - electrify at	Smithfield/ Haartebeeskop, Aankomst	8
10	<b>Boreholes</b> - electrify at	The Brook, Lochiel Garage and Phaphama	
<b><u>SANITATION</u></b>			
	<b><u>SERVICE REQUIRED</u></b>	<b><u>AREA</u></b>	<b><u>WARD NR:</u></b>
1	<b>WWTW</b> – upgrading	Ekulindeni	12
2	<b>VIP</b> toilets	Hartebeeskop (6), Smithfield (50), Aankomst (150), Oshoek (150), Houtbosch/Theekloof (80)	8
3	<b>VIP</b> toilets	Ward 9	9
4	<b>VIP</b> toilets	Ncakini	
5	<b>VIP</b> toilets	Nhlaba, Kranskop, KaMboyi and Sahhulube	12
6	<b>VIP</b> toilets	Aankomst (x 50)	8
7	<b>VIP</b> toilets	Zimpende, Shiba Village A (x 1000)	10
8	<b>VIP</b> toilets	Rockville and Ekukhanyeni	18
9	<b>VIP</b> toilets	All areas	5
10	<b>VIP</b> toilets	All areas - 1000	10
11	<b>VIP</b> toilets	Glenmore A - 310, Glenmore B – 590 toilets	11
12	<b>VIP</b> toilets - maintenance	Honey sucker and chemicals	11
13	<b>Sanitation</b> – sewer network provide at	Goba, Phola,	4
14	<b>Sanitation</b> - house connections	Goba, Caithness	4
15	<b>Sanitation</b> - reticulation	Goba, Caithness, Mafufumbe, Phola and Ndonga	4
16	<b>Sanitation</b> - provide at	Dundonald no 1 (72) Slovo Section (54) Mandela section (24)	5
17	<b>Sanitation</b> - provide at	Suncity, Chris Hani	
18	<b>Sanitation</b> - connect households at	Ekulindeni	12
19	<b>Sanitation</b> - bulk system and reticulation	Dlamini (For areas near Badplaas Town)	17
21	<b>Sanitation</b> - provide at	Nhlazatshe 1, 2 and 4	9; 14; 20



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
	<b><u>REFUSE REMOVAL</u></b>		
1	<b>Dust bins x 3000</b>	Goba, Phola. Mountain View, Part of Section A	4
2	<b>Skip bins x 20</b>	Next to Sebenta School and Khutsala, Sibusiso Tavern, Wersley Church, Madala Jozi streets, Mkhathshwa, Phola next to KaMoeli, Goba next to KaBheki Tavern, Mountain view	4
<b><u>ROADS AND STORMWATER</u></b>			
	<b><u>SERVICE REQUIRED</u></b>	<b><u>AREA</u></b>	<b><u>WARD NR:</u></b>
	<b><u>TARRING</u></b>		
1	<b>Tar - Chief's Road-Manana</b>	Induna Road	
2	<b>Tar - R541 Road</b>	(from Nhlabla to Ekulindeni) and Upgrading 2 Bridges in the R541 and Nhlabla	12
3	<b>Tar - N17</b>	Mbabane (from Glenmore Cross to Oshoek) at Bettysgoed	6
4	<b>Tar main road</b>	Syde main road, Daviddale main road and Nordeen main road	1
5	<b>Tar main road</b>	Mayflower (Section A: Ngwenya Store Sashati Welding to Wesley Church) Caithness, Hlobane circuit	4
6	<b>Tar main road</b>	Phase X and Silobela South	15
7	<b>Tar road</b>	Mkhonza Road via Van Wyk Street to Emadamini, , Mfihlo-Emantongomaneni to Engodlomezi,	1
8	<b>Tar road</b>	Ext.5	
9	<b>Tar road</b>	Skorokoro-Emadlabheni road	
10	<b>Tar road</b>	Bantfwabababethu	14
11	<b>Tar road</b>	3km to the Siphumelele Centre and also link Nhlabatshe 6 and 7	10
12	<b>Tar road</b>	Diepgezet road from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp	8; 12
13	<b>Tar road</b>	At Swallowsnest	6
14	<b>Tar road</b>	From Nhlabatshe 4 to Suncity	18
15	<b>Tar road</b>	Discount to Training Centre	5
16	<b>Tar ringroad</b>	Completion of Barcelona ring road to Nhlabatshe 2 &3.	16;14;25
17	<b>Tar ringroad</b>	Khoza-Fire ring road to Emagomini	
18	<b>Tar ringroad</b>	Mashona ring road	1
19	<b>Tar ringroad</b>	Mashayifula-StJohn ring road and Emangonomaneni ring road	1
20	<b>Tar ringroad</b>	Ekulindeni ring road (approximately 4km) at Ekulindeni and Kranskop	12
21	<b>Tar ringroad</b>	to disabled centre ( Fernie)	2; 3
22	<b>Tar ringroad</b>	from Swallowsnest to Dundonald 12 km	6
23	<b>Tar ringroad</b>	Tjakastad	13; 18
24	<b>Tar ringroad</b>	From Makhosonke to community hall (Phase 1) and (Phase 2)	13
25	<b>Tar ringroad</b>	In Mooiplaas	19
26	<b>Tar streets</b>	Brugman street, portion of Fouries street, Brink street Badplaas	17
27	<b>Tar access road from</b>	Elukwatini to Nhlabatshe 3	10
28	<b>Tar main streets</b>	Circuit to main road, Phola disable centre, ZCC street, Mangane, All streets at Section at - Goba	4



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
29	<b>Tar - completion</b> of	Barcelona ring road to Nhlanzatshe 2 & 3.	16
30	<b>Tar / Paving</b> of Street from	Thandeka to FNB	
31	<b>Tar / Paving</b> at	Julius Mkhonto	14
32	<b>Tar / Paving</b> of	28 <sup>th</sup> and 29 <sup>th</sup> street covering Dutch street	
33	<b>Tar / Paving</b> of	From block 6 to Letsakutfula,	24
34	<b>Tar / Paving</b> -ringroad	Suncity / Chris-Hani	13;18
	<b>PAVING</b>		
1	<b>Pave</b> road.	to Clinic and community hall	4
2	<b>Pave</b> road	from Mayflower Complex, via Post Office, Sabbath Church and back to Main Road	4; 7
3	<b>Pave</b> road	from Dr Arkinsete, via Khutsala, Sebenta police station and back to main road. (started, not complete)	4
4	<b>Pave</b> road	from Timber Holdings via St John, Mountainview road to Goba	4
5	<b>Pave</b> road	from Velly panelbeaters to Emasimini section, Maseko Bus Service to Mountainview	4
6	<b>Pave</b> road	R40 and R541 to Msauli	12
7	<b>Pave</b> road	To graveyard Goba next to ka Nkosi Cattle to Police station, Sebenta School	4
8	<b>Pave</b> road	To graveyard – old Fernie Road, Mayflower to Fernie	4
9	<b>Pave</b> road	From Doctor Ntusi down to Mathebula's, Bhaki Msibi, back to main road via Joyce Moya	4
10	<b>Pave</b> road	To graveyard	5
11	<b>Pave</b> streets	Township Silobela	15;22
12	<b>Pave</b> streets	Fourth Street in Silobela	15
13	<b>Pave</b> ringroad	Julius Mkhonto	14
14	<b>Pave</b> ringroad.	SunCity	18
15	<b>Pave</b> ringroad	Nhlazatshe 3	16
16	<b>Pave</b> ringroad	Singobile and Sandleni	9
17	<b>Pave</b> ringroad	3km ringroad off the N17 to Hartebeeskop Clinic, Mlondozi Primare School and Mkhabela/Dladlu homes (busy road catering for ambulances and scholar transport)	8
18	<b>Pave</b> ringroad	From Jele to KDMabuza and storm WATER drainage	
19	<b>Pave</b> and provide storm WATER drainage at the	access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)	8
20	<b>Pave</b> and provide storm WATER drainage	Timeleni Crescent	25
21	<b>Pave</b> all small and accesses to all streets in	ward 13	13
	<b>ROAD CONSTRUCTION</b>		
1	Construction of <b>road</b>	from Goya to Sophia	
2	Construction of <b>road</b>	from Ntokoza School road to Ngugwane	
3	Construction of <b>road</b>	from Sophia Via Ext 5 to Diepdale	1
4	Construction of <b>road</b>	Ward 2 to Extension 5	2



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
5	Construction of <b>road</b>	from Mkhumula to Durberton	2; 3
6	Construction of <b>road</b>	from Pitoli to Ndonga	3; 4
7	Construction of <b>road</b>	To Mbalenhle high school	5
8	Construction of access <b>road</b>	To Mabovini to Maquba	18; 13
9	Construction of main <b>road</b>	To Ndonga and Pitoli	3; 4
10	Construction of <b>street</b>	To new cemetery Diepdale	1
11	Construction of <b>streets</b>	All access roads leading to Ihlobane Primary school	4
12	Construction of <b>street</b>	To cemetery in Ngonini	12
13	Construction of <b>streets</b>	Kranskop, KaMboyi and Sakhulube	12
14	Construction of <b>streets</b>	In Carolina/Silobela	15
	<b><u>Speed humps</u></b>		
1	<b>Speed humps</b>	provide at ward 1	1
2	<b>Speed humps</b>	provide at Insika Road	18
3	<b>Speed humps</b>	on the ring road from Jele to KDMabuza	
4	<b>Speed humps</b>	complete project at Glenmore	11
5	<b>Speed humps</b>	X 10	5
	<b><u>Maintenance</u></b>		
1	<b>Maintain roads</b>	All roads	5
2	<b>Maintain roads</b>	to cemeteries at Bettysgoed	6
3	<b>Maintain road</b>	From Mzinyane Primary School to Mashona at Sthobela/Oshoek	8
4	<b>Maintain road</b>	to cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest	8
5	<b>Maintain road</b>	from Holeka secondary pass at Sthobela/Oshoek	8
6	<b>Maintain roads</b>	From Sabatha to Siphumelele - regravelling	10
7	<b>Maintain road</b>	from Mzinyane Primary School to Mashona at Sthobela/Oshoek	6; 8
8	<b>Maintain road</b>	To cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest	6; 8
9	<b>Maintain roads</b>	All roads	20
10	<b>Maintain roads</b>	All areas	23
11	<b>Maintain streets</b>	Bettysgoed, Robinsdale and Swallowsnest	6
12	<b>Maintain streets</b>	blade and grade streets at ward 1	1
13	<b>Maintain streets</b>	resurfacing and paving of streets in Ekulindeni	12
14	<b>Refurbish streets</b>	Ngonini	12
15	<b>Refurbish access road</b>	Ncakini	12
16	<b>Resurfacing</b> of provincial road	Diepgezet	8
17	<b>Maintain ringroad</b>	from clinic to Magatshwa High School at Swallowsnest	6
18	<b>Maintain ringroad</b>	ringroad	9





Nr	Issues Identified / Potential IDP Projects (Unfunded)		
19	<b>Regravel</b> tar road from ...	Joy Arodind to Bloems; Ekobheni	20; 24
20	<b>Regravel</b> access road from	Banfwabetfu to Elukwatini South	14
21	<b>Regravel streets</b> at	Nhlaba	12
22	<b>Regravel ringroad</b> at	Robinsdale	6
23	<b>Regravel</b> access roads	All areas	25
24	<b>Ringroad</b> Completion of Tarring of	Barcelona ring road to Nhlanzatshe 2 & 3.	16; 14; 25
25	<b>Grade</b>	Ekuphumuleni main road via the school to kaDumisaDuma	6
26	<b>Grade ringroad</b> from	Houtbosch to Oshoek Cultural Village via Shabangu and Emasotjeni	8; 6
27	<b>Prevention of donga</b> erosions in	Sidu and Gauteng Cross, and Majuba Section	11
28	<b>Maintain</b> bridge	Lushushwana river bridge at Bettysgoed	6
29	<b>Repair</b> dongas/potholes in	Mkhumula Road, Steyns A and Super, near T-junction (garage) to Ndonga, Ezibomvini Ext 5, Mkhumula behind Mbengi Tavern	2; 3
	<b><u>RINGROADS</u></b>		
1	<b>Ringroad</b>	taxi/bus station down	
2	<b>Ringroad</b>	From Clinic Aerelina to TJ Nkambule	
3	<b>Ringroad</b>	from Shukushukuma via Chief TD High School	2
4	<b>Ringroad</b>	(Mkhumula (PH 1&2)) – completion of Fernie A and B	2; 3
5	<b>Ringroad</b>	From Magetheni to Mafufumbe	2; 3
6	<b>Ringroad</b>	from Super to Khuphukani Road	3
7	<b>Ringroad</b>	Completion of Dundonald – Slovo	5
8	<b>Ringroad</b>	Shobela -Maseko and Holeka	6
9	<b>Ringroad</b>	Section B1, B2, B3 and C Section	7
10	<b>Ringroad</b>	Mayflowergate and Mafufumbe	7
11	<b>Ringroad</b>	Mayflower (Section B1 - B3 - C)	7; 9
12	<b>Ringroad</b>	D267, to DB267 (SunCity and Chris Hani)	9
13	<b>Ringroad</b>	Section B1, B2, B3 and C Section	9
14	<b>Ringroad</b>	From Majuba Store to Milanzi joining main tar road, and tar ring road from Siyabonga High School to Sidu Store joining main tar road (20km)	11
15	<b>Ringroad</b>	Tjakastad	13; 18
16	<b>Ringroad</b>	From Elukwatini to Nhlapho Constituency Offices	14
17	<b>Ringroad</b>	At Riverside	14
18	<b>Ringroad</b>	Silobela Ext 4	15
19	<b>Ringroad</b>	Lochiel	16
20	<b>Ringroad</b>	from the graveyard to Zinikeleni	15; 22
21	<b>Ringroad</b>	Dlamini A – D	17



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
22	Ringroad	Manyeveni to Rockville (Phase 2)	18
23	Ringroad	Khumalo to Qedumona	25
	<b>STORMWATER</b>		
1	Stormwater drainage	at two points on the Aankomst main road	8
2	Stormwater drainage	Hartebeeskop, Oshoek, Mashonamini, Emasotsheni to Diepgezet road and Smithfiels	8
3	Stormwater drainage	at the access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m)	8
4	Stormwater drainage	Barcelona ringroad	8; 16; 25
5	Stormwater drainage	Ntababomvu	9
6	Stormwater drainage	Nhlazatshe 6 road	10
7	Stormwater drainage	At both sides of tar roads at Glenmore	11
8	Stormwater drainage	KaMboyi and Sahlulube	12
9	Stormwater drainage	Ekulindeni	12
10	Stormwater drainage	at Nhlaba	12
11	Stormwater drainage	Access roads at Tjakastad ring road (approx 15km)	13; 18
12	Stormwater drainage	to access roads (V-drains) Top centre, Mabovini and Rockville	13; 18
13	Stormwater drainage	At two points on the Aankomst main road	13; 18
14	Stormwater drainage	Julius Mkhonto	14
15	Stormwater drainage	Nhlazatshe 1&2 road to Barcelona	14; 16; 20; 25
16	Stormwater drainage	Nhlazatshe 1&2 road to Barcelona	16; 25
17	Stormwater drainage – upgrading at.	Mtsweni Street	15
	<b>SIDEWALKS</b>		
1	Sidewalks - construction in	Ward 11 (Glenmore) and Silobela (Goud Street)	11; 15
	<b>BRIDGES</b>		
1	Bridge - vehicle	Emasotsheni to Diepgezet	
2	Bridge -vehicle	2 x to new cemeteries	
3	Bridge - vehicle	7 at Ward 1	1
4	Bridge – vehicle	3 at Old Fernie road; Mayflower road	4
5	Bridge – vehicle	at kaJimmy, between Section C and Section and between Ward 7 and Ward 4 next to the clinic road	4; 7
6	Bridge - vehicle	2 at Hereford	6
7	Bridge - vehicle	at Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4)	6
8	Bridge - vehicle	Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4)	6
9	Bridge - vehicle	From Chris Hani, Tisiteni, Wesely, Mpuluzi and Mayflower High school	9
10	Bridge - vehicle	Ntababomvu, Hereford, Ngodini	9; 11
11	Bridge - vehicle	leading to cemetery at Ntababomvu.	11



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
12	Bridge - vehicle	Belvedere (3), Nhlazatshe 1 (4) and low-bridges in Lochiel (3)	16
13	Bridge - vehicle	Kalwerskraal	19
14	Bridge - Elevate low-level bridge linking	Nhlazatshe 4C and Nhlazatshe 1	14; 20
15	Bridge culverts at	Kranskop, KaMboyi and Sahlulube	12
16	Bridge - Provide suspension bridge at	KaMboyi and Sahlulube	12
17	Mini bridges	4 at Goba next to Nkosi cattle, Etingadzeni via Joyce Moya, Mafufumbe, Ndonga	4
18	Mini bridges	2 at Waverley	6
19	Mini bridges	2 leading to Bhekokuhle school	9
20	Bridge - upgrade 2 at	Swallowsnest	6
21	Bridge – Maintain Vehicle bridge	Bhemuda	11
22	Bridge - Maintain Lushushwana River bridge at	Bettysgoed	6
23	Bridge - Maintain Vehicle bridge at	Emasotjeni	8
	<b>Footbridges</b>		
1	Footbridge	unit A	
2	Footbridge	ka – Malahleka	
3	Footbridges	3 in Ekuphumuleni	
4	Footbridges	16 in Ward 1	1
5	Footbridges	6 in ward 2	2
6	Footbridges	4 x All access roads leading to Ihlobane Primary School	4
7	Footbridges	to Schools in Dundonald Road x 3 Mabale Section	5
8	Footbridges	at Swallowsnest (1), Bettysgoed (2) and Robinsdale (2)	6
9	Footbridges	next to Holeka	6
10	Footbridge	Umfulamudze	6
11	Footbridges	2 at Mayflower (Section B1 and B2)	7
12	Footbridges	Between B1 and B2 Provide 8 speed humps and road signs to Mpuluzi Road in the direction of the municipal office	7
13	Footbridge	at KaJimmy	7
14	Footbridge	Swallowsnest (1), Bettysgoed (2) and Robinsdale (2)	7
15	Footbridge	Madzanga	7
16	Footbridges	4 at Mayflowergate, Nhlazatshe 1 and 4 A	7
17	Footbridges	To Masakhane school	8
18	Footbridges	3 at Ngodini	7; 4
19	Footbridges	at Bhemuda (6), Ezimbhokodweni (1), Unit B (Majuba) (1) and Gauteng Cross (1)	11
20	Footbridges	at Ekulindeni, Ncakini, Nhlabi and Kranskop (Mlondozi and KaMakhubela)	12
21	Footbridges	6 at (Hydrophonic to Ncakini, Ekulindeni - Kranskop, Mkhubela, Shugulu, Nhlabi, Manang, Mboyi Substation)	12
22	Footbridge	From Nhlazatshe 3 to Julius Mkhonto	14
23	Footbridges	3 in Belvedere	16



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
24	Footbridges	From Dlamini A & B	17
25	Footbridges	At Avontuur and Maghawuzela	18
26	Footbridges	4 in Mooiplaas	19
27	Footbridges	3 in Steynsdorp and Bosville	19
28	Footbridge	In Uitgevonden	19
29	Footbridge	From Riverside to Nhlanzatshe 4B	20
30	Footbridges	All areas	20
31	Footbridge	At Mkhingoma	23
32	Footbridges	In Nhlanzatshe 4A to Elukwatini and Julius Mkhonto to Nhlanzatshe 3	14; 20
33	Footbridges	In Nhlanzatshe	20;16;14;25;24
34	Footbridge – rehabilitate between	Nhlazatshe 1 and Nhlanzatshe 4A	20;25
35	Footbridge - elevate between	Nhlazatshe 1 and Nhlanzatshe 4A	9; 14
	<b>Taxi rank shelters</b>		
1	Provision of Taxi rank shelters	(Phase 2)	
2	Provide bus/taxi terminal at	Ekukhanyeni, Ethinkukhwini. Qedumona and BJ Tavern	25;16
3	Bus and taxi shelters	at GS College, Mhlanga Spares, Gauteng Cross, Ngunezi, Unit A, Dladla Spares, Madonsela Lounge, Sidu (IPCC) and Training College	11
	<b>ELECTRICITY</b>		
1	Household connections	To Ekukhanyeni/Ekuphumuleni Sections	
2	Household connections	Caithness and Mafufumbe, Ndonga next to Mafufumbe	4
3	Household connections	200 at Caithness and Mafufumbe	4; 7
4	Household connections	All areas	5
5	Household connections	Mandela x 10; Slovo x 12; Dundonald no 1 x 16, Greenfield – Mandela x 10	5
6	Household connections	At Redhill (100); Suncity (115)	5; 18
7	Household connections	120 Esandleni	6
8	Household connections	130 at Waverly	6
9	Household connections	50 at Sinqobile	6
10	Household connections	50 at Oshoek, Aankomst	8
11	Household connections	20 Pampoen	8
12	Household connections	Mlothwa, Hartebeeskop, opposite Litjelembube Secondary school in Smithfield (plus minus 10)	8
13	Household connections	China 1, Nkabinde, Zulu Cemeteries, Thembisa, Dan Sibeko Section (Ngodlomezi)	9
14	Household connections	Nhlazatshe 3 and 4; Lochiel, Belvedere, The Brook, kaShongwe, Mission, Strongholds and Daarspot 2	9; 14; 16; 20
15	Household connections	All areas – 600 connections	10
16	Household connections	Elukwatini South	10; 14
17	Household connections	120 households	11
18	Household connections	2 households – left by contractor	11



Nr	Issues Identified / Potential IDP Projects (Unfunded)		
19	<b>Household connections</b>	that could not be done in 2006-2011 IDP at Ekulindeni	12
20	<b>Household connections</b>	Ncakini, Ngocini Clinic, Kranskop, KaMboyi and Sahhulube	12
21	<b>Household connections</b>	25 at Khuzulwandle new settlement	13
22	<b>Household connections</b>	7 at GG	14
23	<b>Household connections</b>	Engabezweni;Theeboomfarm;Grootkop;KaMusha;Emadamini;Kamalahleka;Mhlabathini;Engelsedraai HonningKlip	23
	Other electric		
	<b>Solar systems</b>	In rural areas	All
	<b>Solar panels</b>	4 at kaJimmy Section	
	Provide electricity at community halls in	ward 1	1
	<b>Greenfield at</b>	Ndonga and Durberton	3
	<b>Electrification borehole</b>	Nozizwe Ngubeni's house	8
	<b>High Mast Lights</b>		
1	<b>High mast lights</b>	Apollo 8	
2	<b>High mast lights</b>	14 at ward 1	1
3	<b>High Mast lights</b>	6 areas	2
4	<b>High mast lights</b>	20 at Goba, Phola, Part of section A, Mountain View, Caithness, Bakery, Mafufumbe	4
5	<b>High Mast lights</b>	6 areas	5
6	<b>High mast lights</b>	6 for Mayflowergate, kaJimmy and Mafufumbe	7
7	<b>High mast lights</b>	Oshoek (2), Ekulindeni Section (Smithfield) (2), Hartebeeskop/Smithfield (3), Aankomst (2), Pampoen/Ekhukhanyeni (2)	8; 19
8	<b>High mast lights</b>	12 for Mkhumbane Mhlono, Ekuphakameni, Gauteng Reservoir, Masuku, Ejubeni, Unit A Community Hall, old Shabangu Store, Makhanya, Mangethe, Jerico, Phumelele, Ntabobvu and Khumalo	9
9	<b>High mast lights</b>	Suncity & Chris-Hani	9
10	<b>High mast lights</b>	Nhlazatshe 1 (3), Nhlazatshe 3 (2), Lochiel (14), Belvedere (3), The Brook (2), Miliken (4), Phaphama (2), kaShongwe (4) Mission (4)	9; 16; 9
11	<b>High mast lights</b>	Mkhumbane, Mhlono, Ekuphakameni, Gauteng reservoir,Masuku, Ejubeni, Unit a (Community Hall) old Shabangu Store, Makhana, Mangethe, Jerico, Khumalo	11
12	<b>High mast lights</b>	Kranskop and Ngonini	12; 9
13	<b>High mast lights</b>	All areas	25
14	<b>High mast lights - maintenance</b>	All areas	5
	<b>STREET LIGHTS</b>		
1	<b>Street lights</b>	400	11
2	<b>Street lights</b>	40 at Section A to complex and from KaVeli Panelbeaters to Mountain view	4
3	<b>Street lights</b>	157 at ward 1	1



