

ALBERT LUTHULI LOCAL MUNICIPALITY



DRAFT 2010/11 INTEGRATED DEVELOPMENT PLAN

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

Foreword by the Executive Mayor

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In the past few months Mpumalanga has witnessed service delivery protests which led to some of the local municipalities being placed under administration. While we appreciate the fact that people have the right to express discontentment, we condemn in the strongest possible terms the trashing of streets and damage to property which have characterized most of the protest marches.

Contrary to popular belief, our view is that these protests were not an indication of a vote of no confidence to our system of local government, but rather an expression of a commitment by communities to express dissatisfaction to their own government.

In Albert Luthuli we are trying our utmost best to deliver services to our communities. For example in one of our IDP meetings a resolution was taken to the effect that all water related projects should focus on Bulk Supply so that we ensure that the water network which has been installed does provide running water. This will go a very long way in ensuring that the challenges of water are dealt with once and for all. In the same breath, we trust that the Department of Water Affairs (DWA) will come to the party regarding the development of Technical Reports to allow the municipality to embark on the procurement processes in time.

Led by the Department of Cooperative Governance and Traditional Affairs (CoGTA) nationally, the municipality embarked on a process of developing a Municipal Turn around Strategy (MTAS) aimed at ensuring that municipalities do things differently and faster to deliver better services to communities. In the IDP meeting held at Diepdal on the 26 March 2010, departments presented departmental Turn around Strategies (TAS) which were then adopted by the meeting. Out of this initiative one municipal TAS was developed and presented to the national task team established to oversee this process.

Once again our IDP was subjected to some assessment or evaluation to determine credibility in a meeting that took place at Secunda on the 10 and 11 May 2010. We hope that the rating will improve so that we could be among some of the best municipalities in the province in terms of IDP credibility. In this regard I would like to remind the Heads of Departments that we cannot improve our IDP ranking if they do not cooperate with the IDP Manager by supplying information requested from their respective departments to feed into the this strategic document.

HIV and AIDS in South Africa is a national phenomenon. In this regard national and provincial government is rolling out initiatives and programmes aimed at assisting people affected and infected by the disease to deal with it better.

Our municipality has put in place a structure (Local Aids Council) whose objective is to advise council in terms of the approach in dealing with the pandemic.

It is my pleasure to announce that finally Albert Luthuli has begun a process of developing the Spatial Development Framework and Land Use Management System

(SDF/LUMS). These two sector plans are very critical in terms of guiding all (spatial) planning within the boundaries of Albert Luthuli Municipality. I would like to appreciate the financial support from the DBSA for providing partnership to co-fund the project. In the same vein, remarkable progress has been made in developing other equally important sector plans, namely, the LED Strategy; Housing Chapter; Environmental Management Framework/Plan (EMF/P). These sector plans will guide development in the areas of local economy, human settlement and environmental management before and after development has taken place. We hope that very soon council will approve these plans so that we could start with implementation.

The official opening of Mbombela stadium on the weekend of the 16 May 2010 reminded South Africans and all communities around Albert Luthuli in particular, that the 2010 World Cup spectacle is finally here. There was no better way of opening the facility officially than witnessing our team dishing out a free soccer lesson to the Thailand national team. I am sure that all those who doubted the ability of Mpumalanga hosting an event of this magnitude successfully have eaten a humble pie. In this regard I would like to express appreciation for the support that the South Africans have shown to the team. That is what we need. I have seen a few people from my own municipality at the stadium and that is appreciated.

We appreciate the commitment which was shown by all the stakeholders and role players during the process of developing our IDP for the coming financial year (2010/11) from the start to the end. It has not been easy but we know for sure that the product that would evolve out of this process will benefit all of us equally. I would also like to appreciate the attendance by provincial sector departments to the IDP meetings during the consultation process. Most municipalities complain about the attendance of sector departments to IDP meetings, but with us the attendance can be averaged at 60 % and that is a remarkable effort.

To all the communities of Albert Luthuli I would like to say feel it, it is really here!

CLR. E.S DLAMINI
EXECUTIVE MAYOR

The financial year 2009/10 provides us with many exciting opportunities and challenges in the course of executing our duties to change the lives of our people. It is worth noting that we shall commence the new financial year just two months after holding our fourth democratic elections on the 22 April 2009. The new administration borne out of the recent provincial and national democratic elections present new a mandate that as local government practitioners we have to incorporate into our programmes for service delivery.

The Integrated Development Plan (IDP) remains the legitimate entry point to making sure that all development within the municipality is well coordinated and is in line with the Provincial Growth and Development Strategy (PGDS). Through the IDP all sector departments are expected, and have obliged, to engage with the municipality on their programmes and plans so that these can become part of our broader plan.

The IDP Representative Forum meetings have enabled our municipality to vigorously involve our communities in planning for development in their respective areas. IDP hearings have been conducted in all the wards and consultative meetings have been held with most of the stakeholders in Albert Luthuli Municipality. From these processes we can say without a shadow of doubt or contradiction that the 2009/10 IDP is a product borne out of a wide consultation process with all relevant stakeholders.

The experience of working together with our communities has given us better insight as to the possible impediments which could stand in the way of rapid progress. We now have a better idea of what should be done, in partnership with our communities, to remove the bottlenecks. The trends therefore firmly support the progress for an accelerated and shared growth.

The State of the Nation and Province addresses will guide our operations for the next financial year and the months beyond. The developmental priorities outlined by the State President and the Premier respectively will provide guidance to the priorities which will have to be addressed as a matter of urgency in line with the national and provincial line of action.

It is upon all of us working together to constantly ponder on the following Key Performance Areas (KPA's) as captured in the Local Government Strategic Agenda:

- Infrastructure development and service delivery
- Municipal transformation and institutional development

- Local Economic Development (LED)
- Municipal financial viability
- Good governance and public participation

In conclusion, we wish to commend all our communities for their innumerical commitment, cooperation and support in producing this IDP document which we can proudly say is a “people-centered for people’s service delivery”. The recent experience has undoubtedly shown us that “working together with our communities we can do more”.

MUNICIPAL MANAGER
MR. D.R MANGO

ACRONYMS

ALM	Albert Luthuli Local Municipality
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organizations
CHBC	Community Home Base Care
CFO	Chief Financial Officer
CM	Community Services
DBSA	Development Bank of South Africa
DALA	Department of Agriculture and Land Administration
DARDLA	Department of Agriculture, Rural Development and Land Administration
DLA	Department of Land Affairs
DPWR&T	Department of Public Works, Roads and Transport
EHS	Environmental Health Services
EMF / P	Environmental Management Framework / Plan
EPWP	Expanded Public Works Programme
FBS	Free basic Services
FBE	Free Basic Electricity
GSDM	Gert Sibande District Municipality
HoD	Head of Department
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
ICT	Information and Communication System
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of Executive Committee
MF	Mining Forum
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centers
MSIG	Municipal Systems Improvement Grant
MM	Municipal Manager
NEMA	National Environmental Management Act
NGO	Non Governmental Organization
NSDP	National Spatial Development Perspective
PED	Planning and Economic Development

PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care

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PMS	Performance Management System
SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SAPS	South African Police Service
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SOER	State of the Environment Report
TSC	Thusong Services Centres
WSA	Water Services Authorities
WSDP	Water Services Development Plan

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ALBERT LUTHULI LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

1. PART ONE: INTRODUCTION AND CURRENT SITUATION

1.1. INTRODUCTION

In terms of the Local Government: Municipal Systems Act, Act 32 of 2000, section 34 of the Act, municipalities are required to:

- (a) review its Integrated Development Plans
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) May amend its IDP in accordance with a prescribed process. This IDP has been developed in fulfillment of this legal obligation.

This document therefore represents the Integrated Development Plan of Albert Luthuli as part of the 2010/11 review process.

An IDP is a process through which a Municipality, its constituency, various service providers, interested and affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of resources within the Municipality's jurisdiction. From this planning process emanates the Municipal Integrated Development Plan (IDP), whose main objective is the improvement of coordination and integration of planning, budgeting and development within a Municipal area. As a five (5) Year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of "developmental local governance". Central to this are the overarching objectives and strategies encapsulated in the plan, which guides the Municipality in terms of:

- Municipal Budgeting;
- Institutional capacity in order to realize certain strategic objectives in the plan;

- Integrating various Sectors in the form of Infrastructure, Land Use, Agriculture with Socio-economic and Ecological dimensions; and
- Performance Management System

Albert Luthuli Local Municipality is demarcated as MP 301 in terms of the Municipal Demarcation Board, and is one of the seven local municipalities that constitute Gert Sibande District Municipality, which is also part of the Mpumalanga Province.

1.2. LOCATION

The Albert Luthuli Municipal area of jurisdiction stretches roughly from Syde to Ekulindeni (Crysbestos) along the Swaziland and South African border in the east, towards Hendrina to the west and then roughly from Nooitgedacht and Vygeboom Dams in the north to Warburton in the south.

The area is transversed by three prominent east west and north-south provincial routes, namely R 38, R36 and R33. All three provincial routes play a tremendous role in serving as transport and economic linkages linking most areas not only within the Albert Luthuli Municipal area but also with other important areas in the Nkangala, Ehlanzeni and Gert Sibande regions.

The arterial route (R38) forms an important link with the N11 to the west, which in turn link with the N4 (Maputo Corridor) to Johannesburg, Nelspruit and Mozambique and again forms a link with the R40 north of Ekulindeni, which in turn also links with the Maputo Corridor and Swaziland. The arterial routes (R33 and R39) serve as an important link between the Nkangala and Gert Sibande regions as it forms a link with the N17 west of Warburton, which in turn link with the N11 and N2 to the south and the capital city of Swaziland to the east. All three arterial routes (R33, R36 and R38) serve as an important road network and backbone of the region providing access to different social and economic opportunities within the Mpumalanga Province.

There are numerous development concentrations scattered across the region and can be categorized into five sub-regions, namely Carolina/Silobela; Elukwatini; Ekulindeni; Empuluzi and Tjakastad/ Badplaas. High levels of land use concentrations are evident in the Elukwatini, Empuluzi and Ekulindeni eastern sub-regions as compared to the other two sub-regions.

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.

1.3. POLICY AND LEGISLATIVE CONTEXT

Apart from the legal requirements for municipalities to develop an IDP as referred to in the preceding section, the Municipal Structures Act, Act 32 of 2000 also requires that:

- The IDP must be implemented
- The municipality must monitor the implementation
- The municipality evaluates its performance in line with approved performance measurements
- The IDP be reviewed annually to effect improvements where necessary.

In terms of section 34 of the Act (MSA) clear guidelines are given in terms of the process to review and / or amend and it states that:

The Municipal council:

- (a) Must review its Integrated Development Plan
 - i) annually in accordance with an assessment of its performance measures in terms of section 41 and;
 - ii) to the extent that changing circumstances so demand and;
- (b) May amend its IDP in accordance with a prescribed process.”

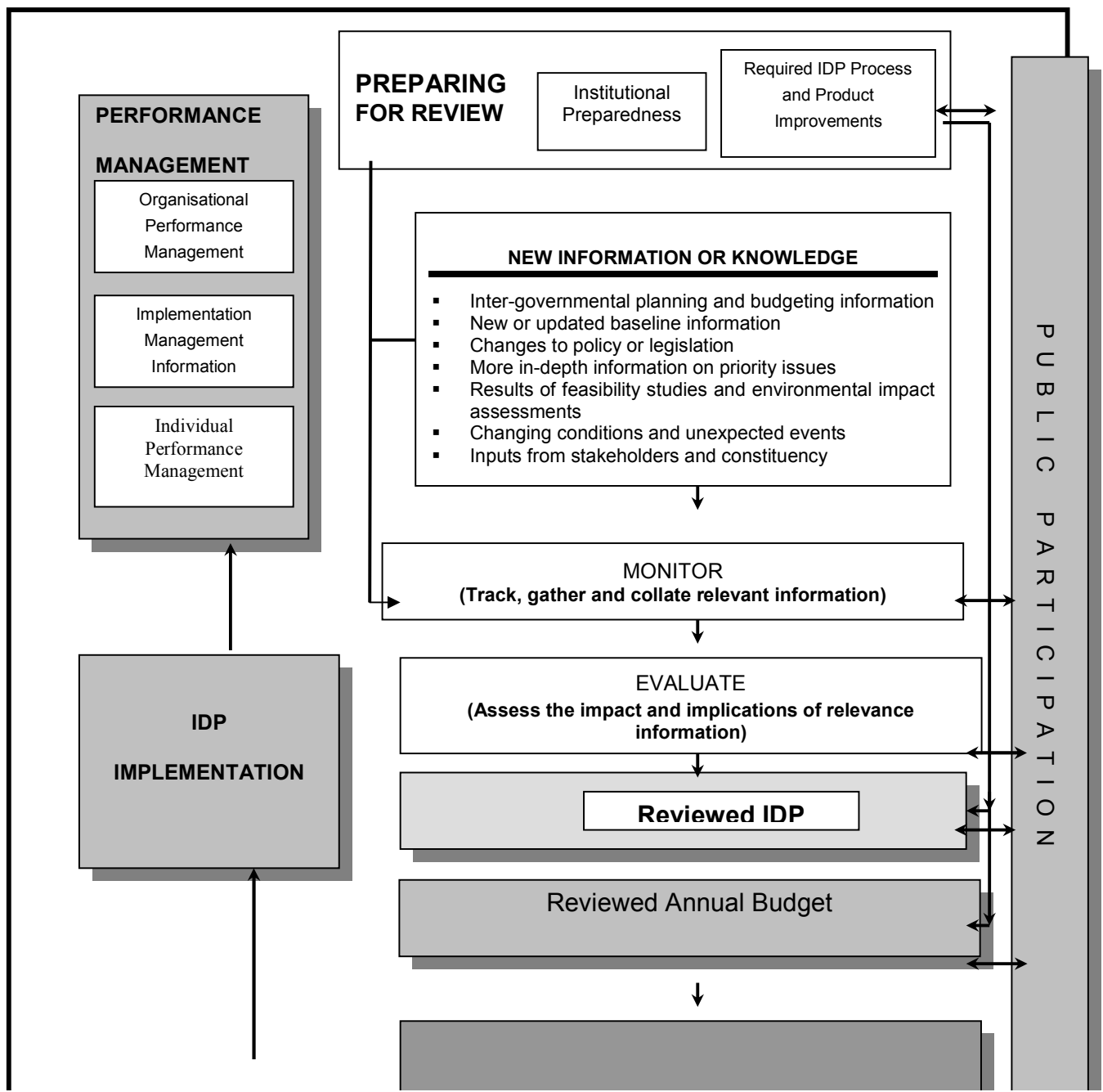
The annual review process therefore relates to the assessment of the Municipality's performance against organizational objectives as well as implementation delivery, and also takes into account any new information or change in circumstances that might have arisen subsequent to the adoption of

the previous IDP. The review and amendment process must also take into account the need for public participation as articulated in Chapter 4 of the MSA (2000).

In terms of the IDP Review Guidelines, Integrated Development Plans are reviewed based on four primary areas of intervention, i.e. Annual IDP Review, the IDP Process Plan, and the Amendments in response to changing municipal circumstances and comments from the Member of Executive Council.

The process undertaken to review an IDP is depicted or outlined in the following flow chart and represents a continuous cycle involving planning, implementation and review. The process begins after the adoption of the draft IDP by council for public participation and this aspect of the process is very important throughout the IDP process.

THE IDP REVIEW PROCESS



1.4. IDP PLANNING PROCESS

1.4.1. The IDP Process

During the month of July 2009 Albert Luthuli municipality adopted an IDP Process Plan which outlined key milestones which had to be achieved during the review of the IDP for the coming financial year.

The following structures guided the municipality during the development of the IDP:

- The IDP Representatives Forum
- The IDP Task Team
- The Management Committee
- The IDP Steering Committee

The following role players also played an important role in guiding the IDP management review process within the municipality:

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
1.	Municipal Council	<ul style="list-style-type: none">• The municipality will adopt the draft IDP for public participation and approve the reviewed final IDP document for submission to the MEC.• Will consider the Framework/Process Plan which should set out the process for the new IDP cycle.
2.	Executive Mayor and Mayoral Committee	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none">• Decide on the Process Plan for IDP Review• Be responsible for the overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager• Submit reviewed IDP framework/Process Plan and draft IDP to Council• Develop terms and criteria for Representative Forum.• Give political direction
3.	Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation of the IDP process which includes but is not limited to the following:</p> <ul style="list-style-type: none">• Responsible for the day to day management of the planning process plan and ensuring that timeframes are being adhere to and resources are available and managed effectively and efficiently;• Co-ordinate the involvement of all different role players;• Ensure the horizontal and vertical alignment in the planning process,

		<p>including Sector Plans;</p> <ul style="list-style-type: none"> • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensure compliance with National and Provincial requirements and legislations; • Ensure appropriate participation of all the relevant Stakeholders; • Ensure proper documentation of outcomes; • Chairs the Steering Committee, Technical Committee (delegated by Exec. Mayor) ; and • Management of Service Providers
4.	IDP Steering Committee	<ul style="list-style-type: none"> • Framework/Process Plan management structure; • Allocation of duties and monitoring; • Overall management including the appointment of technical consultants; • Decision on roles and responsibilities; • Commission research studies and recommend appointment of service providers; • Decide on matters to be referred to it by the Technical Committee for alignment and integration purposes.
5.	IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chairs the forum meetings. • Constituted by the following stakeholders and role players: Community Based Organizations and NGO's , Business Community Traditional Leadership, National and Provincial Sector government Departments, municipal councilors and officials, ward committees and community development workers, parastatals • This Forum consist of community participation structure/stakeholders in their respective organized formations, to represent the interests of all stakeholders and ensure proper communication to guarantee representative and collaborative participation during the review process; • Will provide an organizational mechanisms for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the process; • Monitor the performance of the planning and implementation process. • Make recommendations to the mayoral committee and council on planning and development priorities.
6.	IDP Steering Committee	<p>Will be responsible for among others the following functions:</p> <ul style="list-style-type: none"> • Chaired by the Municipal Manager/IDP Manager and consisting of all the Directors/Managers of the municipal departments • Harness shared understanding of development between and among the departments • Support the planning and implementation management process of the IDP. • Must ensure smooth working relations between councilors and officials in between IDP related processes

1.4.2 NATIONAL AND PROVINCIAL FRAMEWORKS AFFECTING ALM

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

The following paragraphs deals briefly and highlights some of the salient points or aspects of the development or planning in the country.

1.4.2.1. National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective was initiated in 1999 with the aim of not only providing a strategic assessment of the spatial distribution and socio-economic characteristics of the South African population, but gaining a shared understanding of the distribution of economic activity 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 of rather than investing in physical infrastructure to improve the quality of life of people living in low productivity areas, government should rather invest in people. The logic of the latter argument is that investing in people is a more efficient use of government resources. Investing in people potentially results in increased opportunity and choice to relocate to high growth areas. Investing in places can leave people trapped in low growth areas without any guarantee that this will attract new investment into the area.

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

Consistent with this philosophy, and given the need to reach and sustain an annual economic growth rate of 6% each year, the NSDP argues that resources and collaborative government action should be concentrated on maintaining and growing the economy in the 26 locations currently contributing 83% of the national GVA. This strategy is supported by the belief that through investing in these areas, the bulk of those living in poverty in South Africa will also be reached.

In this spirit the NSDP proposes four sets of actions that the various spheres of government should partake in to reach its key economic and social inclusion targets. These are: (1) a set of generic actions such as more robust economic analysis, “proper” spatial development planning and improved monitoring and review; (2) actions aimed at diversifying, strengthening and sustaining the economy and improving the integration between spaces of need and economic activity in the areas of significant economic activity, high concentrations of people and high levels of poverty; (3) focused economic development actions in the areas with low levels of economic activity, high concentrations of people, and high levels of poverty; and (4) supportive actions to be undertaken by each of the spheres of government to give effect to the objectives of the State.

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

- Principle One: Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.
- Principle Two: Government infrastructure investment – beyond basic service delivery – will be in areas of high development potential or economic growth.
 - Focusing future settlement and economic development opportunities into activity corridors and nodes adjacent to, or linked to main growth centres.
 - Rather increase the footprint of existing urban areas through incremental development and densification than to initiate new Greenfield developments far removed from all existing infrastructure and economic activity.
- Principle Three: Efforts to address inequalities should focus on people and places alike.

- Principle Four: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.
- Principle Five: Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

By applying and contextualizing the NSDP in the Province, the following spatial construct emerges for the Albert Luthuli Local Municipality from the Mpumalanga Growth and Development Strategy in terms of variations in social need (poverty), economic activity (potential) and environmental sensitivity.

1.4.2.2. OVERVIEW OF MPUMALANGA PGDS

Another important government initiative implemented during the past few years is the Provincial Growth and Development Strategy programme. The Provincial Growth and Development Strategies were compiled within the parameters set by the National Spatial Development Perspective, as well as the Integrated Sustainable Rural Development Strategy as defined by national government.

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

Flowing out of a thorough SWOT analysis and identified trends, the Province has identified six priority areas of intervention as part of the PGDS, namely:

- Economic Development (i.e. investment, job creation, business and tourism development and SMME development);
- Infrastructure Development (i.e. urban/rural infrastructure, housing and land reform);

- Human Resource Development (i.e. adequate education opportunities for all);
- Social Infrastructure (i.e. access to full social infrastructure);
- Environmental Development (i.e. protection of the environment and sustainable development); and
- Good Governance (i.e. effective and efficient public sector management and service delivery).

In line with strengthening the intergovernmental planning system and to ensure that there is sustainable growth and development in the province, the PGDS has adopted the following as guiding posts:

- Internationally, the United Nation's Millennium Development Goals (MDG's); and
- Nationally, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa (as discussed in section 1.4.2.1 above).

In terms of the United Nations Development Goals, governments and municipalities are expected to achieve the following strategic goals or commitments as set by the United Nations:

Goal		Targets	
1	Eradicate extreme poverty and hunger	1	Halve, by 2015, the proportion of people whose income is less than \$1 a day
		2	Halve, by 2015, the proportion of people who suffer from hunger
2	Achieve universal primary education	3	Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling
3	Promote gender equality and empower woman	4	Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015
4	Reduce child mortality	5	Reduce by two-thirds, by 2015, the under-five mortality rate
5	Improve Maternal Health	6	Reduce by two-thirds, by 2015, maternal mortality ratio

6	Combat HIV/AIDS, Malaria, and other diseases	7	Have halved by 2015 and begun to reverse the spread of HIV/AIDS
		8	Have halved by 2015 and begun to reverse the incidence of malaria and other major diseases
7	Ensure Environmental Sustainability	9	Integrated the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources
		10	Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation
		11	Have achieved by 2020 a significant improvement in the lives of the least 100 million slum dwellers
8	Develop a Global Partnership for development	12-18	For comprehensive set of targets, please refer to the Millennium Development Goals of the United Nations

1.4.2.3. MPUMALANGA RURAL DEVELOPMENT PROGRAMME

The Mpumalanga Rural Development Programme (MRDP) was established in 2001, co-coordinated 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.

The key concepts of the programme include:

- Self reliance/empowerment: strengthen the self-help capabilities of the communities and emphasize 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 utilization;
- 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 the ALM and to draw the concepts and principles of this plan down to the community level, through spatial development policies and strategies.

Following the establishment of the department of Rural Development, it would make sense that the municipality works very close with GTZ in order to forge good working relations to achieve some of the objectives of this ministry.

1.5. ALM POPULATION DYNAMICS

According to the Census 2001 statistics the population of Albert Luthuli Municipality is as follows:

PERSONS	POPULATION	PERCENTAGE %
Black African	184,576	98,2
Colored	297	0,2
Indian	251	0,1
White	2812	1,5
TOTAL ALBERT LUTHULI		
MUNICIPAL AREA	187,936	100%

Source: Census 2001

The majority of the total population which is 98, 5% is from previously disadvantaged groups. This implies that there is a dire need to address issues of disparities in terms of social facilities, skills development, educational facilities, physical infrastructure, spatial planning and other related issues.

The population composition by gender shows that 54% of the population is female whilst 46% is male. This demographic profile suggests the need for female empowerment programmes and specific actions to enhance female rights. It also calls for initiatives targeting women-headed households in the area.

It should be pointed out that according to DWAF statistics compiled in April 2005 the population of Albert Luthuli Municipality is **188 864** as detailed below.

Municipality	Extent (ha)	Population	People below minimum living standards	% People below minimum living standards	Total Household income	% of household income in relation to total household income for GSDM
Albert Luthuli	555 939	188 864	159 283	84,75	822 163 456	11,44

Source: Census 2001

1.5.1. ALM POPULATION IN COMPARISON WITH OTHER LOCAL MUNICIPALITIES WITHIN GSDM

	Population by Municipality [000]				Number of Households (HH)			HH Density [2007]
	1996	2001	2007	Annual Growth	1996	2001	2007	
Albert Luthuli	186 750	189 051	191 311	0.2%	36 351	42 354	46 130	4.15
Msukaligwa	111 308	116 894	140 480	2.4%	26 347	34 337	39 729	3.54
Mkhondo	103 554	141 843	148 401	3.9%	19 362	30 724	33 566	4.42
Pixley ka Seme	71 653	77 565	91 091	2.5%	14 912	19 305	22 627	4.03
Lekwa	94 298	95 559	116 353	2.1%	21 526	27 668	31 942	3.64
Depaleseng	40 003	36 766	39 901	0.0%	9 741	10 993	11 726	3.40
Govan Mbeki	216 406	198 536	254 031	1.6%	51 295	62 874	73 078	3.48
Gert Sibande	823 973	856 214	981 569	1.7%	179 534	228 256	258 798	3.79
Mpumalanga	3143 918	3442 199	3680 733	1.6%	674 875	832 070	969 997	3.79
National	41780 470	45145 618	47963 626	1.3%	9370 586	11 364 451	13043 694	3.68

Source: Global Insight: Regional eXplorer 388

The above table depicts that between 1996 and 2007 the population of Albert Luthuli experienced an annual growth of 2%. This is also evident with the other local municipalities as well as the province, although the percentages differ from one local municipality to the other. It should be noted that the total population of Albert Luthuli as extracted from the different sources is not the same.

1.5.2. ALM POPULATION GROUPS AND GENDER V/S OTHER LOCAL MUNICIPALITIES WITHIN GSDM

	Population by Population Group [Numbers, 2007]				Population by Gender [Numbers, 2007]	
	Black	White	Coloured	Asian	Male	Female
Albert Luthuli	187 402	3 370	240	300	91 241	100 070
Msukaligwa	127 249	11 956	304	971	69 906	70 574
Mkhondo	141 653	5 355	480	913	73 212	75 189
Pixley ka Seme	84 390	5 824	332	545	43 999	47 092
Lekwa	100 948	12 676	1 603	1 125	59 360	56 993
Depaleseng	36 345	3 168	53	336	19 966	19 935
Govan Mbeki	211 807	37 901	1 944	2 380	129 440	124 592
Gert Sibande	889 793	80 250	4 956	6 570	487 122	494 446
Mpumalanga	3410 305	234 565	22 313	13 550	1815 502	1865 230
National	37821 955	4791 354	4174 477	1175 842	23587 609	24376 018

Source: Global Insight: Regional eXplorer 388 (2.2b)

From the table above it can be deduced that, whilst development initiatives within the municipality must continue to be inclusive and be based on the spirit of nation building, the plight of Africans, in particular, being the worst group that was affected by Apartheid policies must be addressed as a matter of urgency to ensure a transformed and an integrated society.

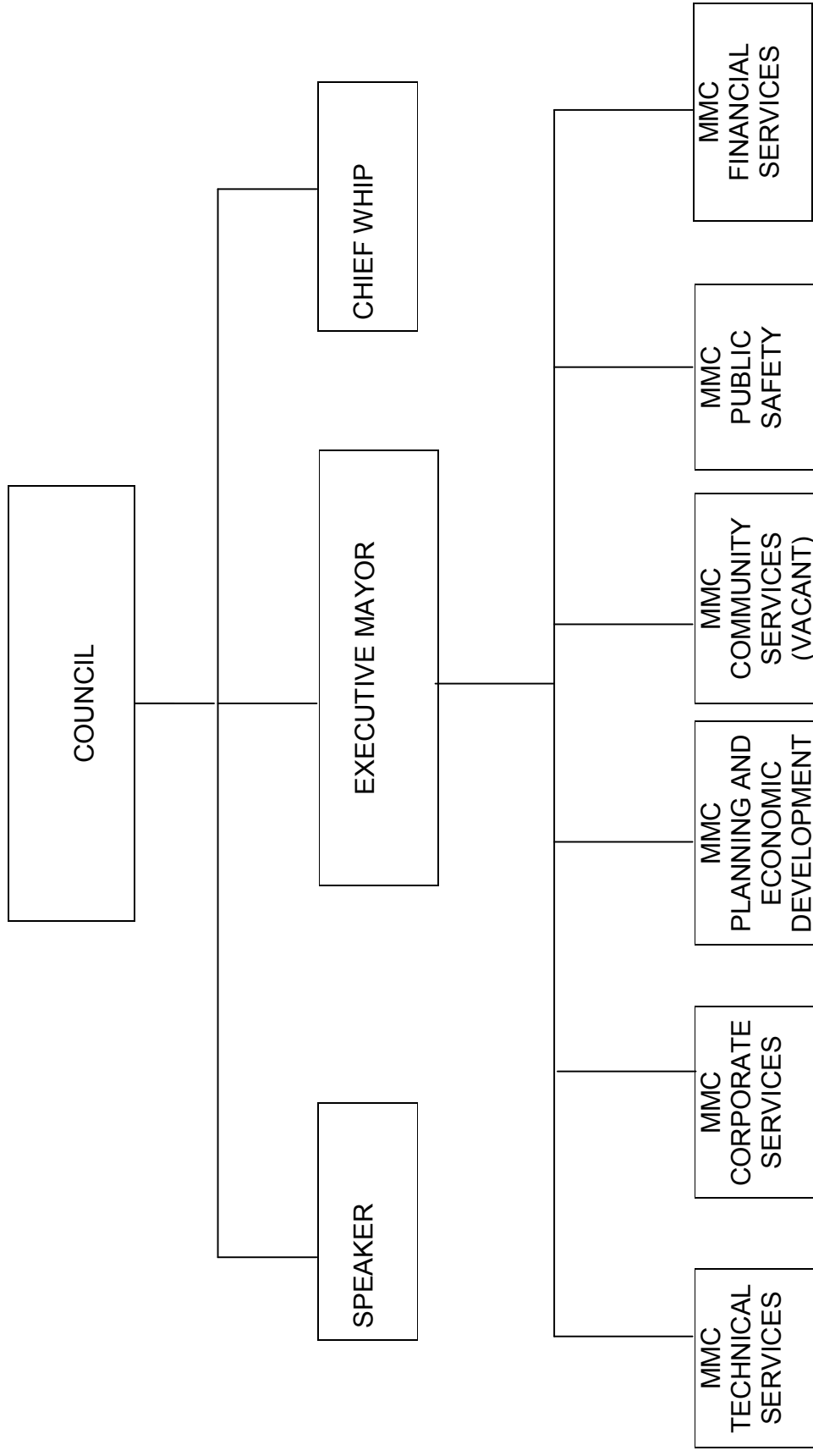
1.6. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1.6.1. Organizational Design

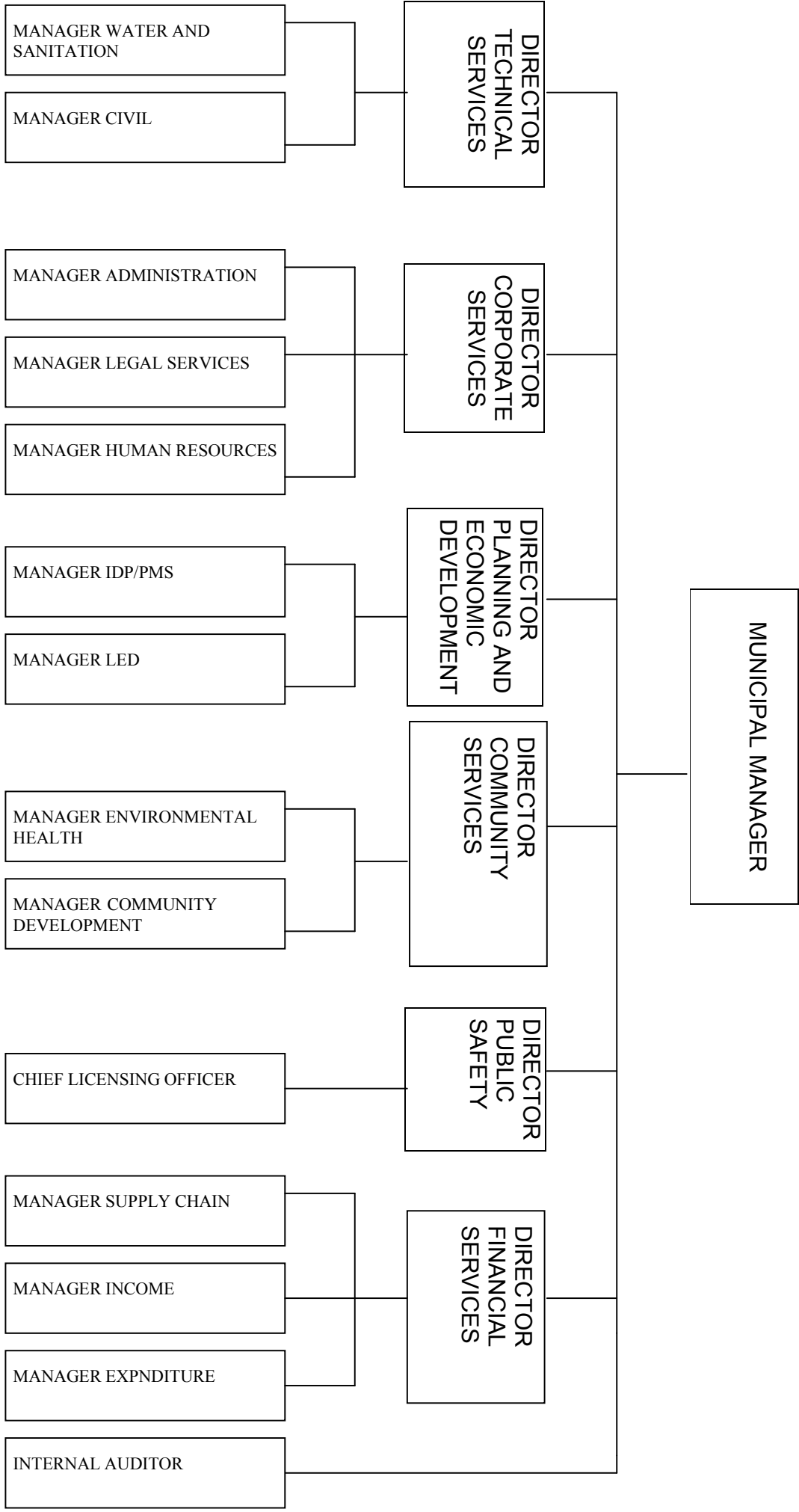
Albert Luthuli Local Municipality comprises of both Political and Administrative components, with the former constituted by Council, the Executive Mayor, Mayoral Committee Members, the Speaker and Chief Whip.

This Political component of Council is supported by a competent Administration, comprising of the Municipal Manager; the Directors and Assistant Directors or Managers as well as other staff members in different directorates, which is arranged as follows: The Office of the Municipal Manager, Corporate Services, Finance, Planning and Economic Development, Technical Services, Public Safety and Community Services. The above-mentioned information is captured in a graphic representation below:

COUNCIL



ADMINISTRATION



Key issues regarding the ALM Organizational Structure include the following, among others:

- Putting in place an organizational structure that will enable Council to structure and transform itself in a manner that will harness its capability to adequately respond to its mandate, and optimally perform its functions.
- Create a conducive environment that will harness creation of a happy team of public representatives who will work together to deliver excellent services to benefit communities within the municipal area.
- Harness knowledge management and organizational memory among public representative.
- Harness and sustain Strategic Leadership through ensuring harmonious working relations between the Political and Administrative components.

1.7. INSTITUTIONAL CAPACITY

In an attempt to adequately respond to the developmental mandate bestowed upon municipalities, Albert Luthuli Local Municipality has accordingly approved its staff complement as follows:

ALM Administrative Capacity

DEPARTMENT/OFFICE	POSITION	LEVEL	STATUS	GENDER	RACE
Executive Mayor	Personal Assistant		Filled	M	BA
	Secretary		Filled	F	BA
	Youth Officer		Filled	M	BA
	Communication Officer		Vacant		
Speaker	Personal Assistant		Filled	M	BA
	Secretary		Filled	F	BA
Chief Whip	Sec / Personal Assistant		Filled	M	BA
Municipal Manager	Municipal Manager	Sec 57	Filled	M	BA
	Secretary		Filled	F	BA
Internal Audit Unit	Internal Auditor	Contract	Filled	F	BA
	Ass. Int. Auditor		Filled	M	BA
	Secretary		Filled	F	BA
Corporate Services	Director	Sec 57	Filled	M	BA
	Manager Administration	Contract	Filled	M	BA
	Manager Human Resources	Contract	Filled	M	BA
	Manager Legal Services	Contract	Filled	M	BA

	Manager Administrative Unit Mpuluzi	Contract	Filled	M	BA
	Manager Admin. Unit Elukwatini	Contract	Filled	M	BA
	Manager Admin. Unit Ekulindeni		Filled	M	BA
Finance	Chief Financial Officer	Sec 57	Filled	M	W
	Manager SCM	Contract	Filled	M	BA
	Manager Income (acting)	Contract	Filled	M	BA
	Manager Expenditure	Contract	Filled	M	BA
Technical Services	Director	Sec 57	Filled	M	BA
	Ass. Director Civil	Contract	Filled	M	BA
	Ass. Director Water & Sanitation	Contract	Filled	M	BA
Planning and Economic Development	Director	Sec 57	Filled	M	BA
	Manager LED	Contract	Filled	F	BA
	Manager IDP/PMS	Contract	Filled	M	BA
Public Safety	Director	Sec 57	Filled	F	BA
	Chief Licensing Officer	Permanent	Filled	M	BA
Community Services	Director	Sec 57	Filled	M	BA
	Manager Community Development	Contract	Filled	M	BA
	Manager Environmental Services	Contract	Filled	F	BA
	Manager Thusong Service Center	Contract	Filled	M	BA

It is evident from the table above that much has been achieved in terms of filling critical funded positions to be able to respond to the mandate. During the ALM Strategic Planning Session which was held in May 2009, other critical positions were identified to carry out the mandate of the new administration but following financial constraints, the municipality is not in a position to fill those positions.

1.7.1. Councilors' oversight role and accountability in terms of the MFMA

The MFMA clearly separates roles and responsibilities between the mayor (or executive committee) and council, and between the mayor and the municipal manager and other senior officials. It creates a clearer line of authority between the council, which must approve council policy; the mayor, who must provide political leadership; and the municipal manager, who is accountable to the mayor and council in terms of implementing those policies.

Councilors provide a critical link between the municipality and the community. They also have important policy setting and oversight roles, particularly in relation to the Budget, Integrated Development Plan, Policies, tariff setting for services. Councilors 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 the policies and priorities.

The oversight role of councilors through council (or committee) meetings has been expanded by the MFMA and other legislation. Councilors' 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 accountability of officials.

The MFMA further emphasizes councilors' policy making and oversight responsibilities by prohibiting them from being members of the boards of municipal entities, and tender or bid committees. The MFMA anticipates that council will strengthen its oversight role by forming portfolio committees. The Municipal Structures Act allows a council to form a budget and finance committee, and a municipal services committee (to cover water, electricity and refuse removal).

In Albert Luthuli there are committees which have been put in place to play an oversight role, namely, the section 79 and 80 committees (Portfolio). The establishment of the section 79 committee has seen some movement of certain councilors from the section 80 committee to the section 79 committee to bring about some balance between the committees.

In terms of the MFMA, councilors are expected to play the following oversight functions include:

- set the direction for municipal activities
- set policy parameters to guide the municipal directives
- Set strategic objectives and priorities stating what outcomes and outputs are to be achieved from particular programmes/projects.
- Monitor and evaluate the implementation of policies and priorities.

Councilors' critical responsibilities include providing oversight and direction to the municipality's operations, overseeing the preparation of budgets and the achievement of financial and non-financial objectives expressed in the budget and IDP.

Delegation consistent with the provisions of the act can work to ensure that the municipality operates efficiently and effectively. However, delegation does not divest ultimate responsibility and accountability concerning the delegated duty.

Councilors and municipal staff are bound by a code of conduct which sets out standards of ethical behavior and requirements for good governance. Schedule 1 of the MSA and MFMA regulations set out the provisions for the code of conduct for councilors.

Key Issues regarding Institutional Capacity in ALM can be summarized as follows:

- Retention of scarce skills
- Capacity development of officials and councilors
- Performance Management & Monitoring
- Compliance with legislative requirements
- Human Resources Information System
- Staff Recruitment and filling of critical posts
- Welfare and well-being of staff

1.7.2. Committee Service

As part of governance, council meetings are held as planned, excluding special council or mayoral committee meetings which are being convened by the Speaker as and when circumstances demand. Mayoral Committee meetings are also held as per schedule.

Sometimes the municipality experiences a challenge in terms of the distribution of council agenda on time and this poses a serious challenge to councilors since they do not have enough time to go through the agenda and this makes it difficult for them to engage fruitfully during council meetings. However, the administration is working towards resolving the challenge. Support from councilors is required in this regard.

To this extent the following key issues regarding proper administration of Committee Service must be addressed:

- Municipal departments must submit items to Corporate Services in time to allow some editing and preparation of the agenda.
-

- Corporate Services must, in turn, prepare and deliver copies of the Agenda in time so that councilors could engage with the documents at their leisure.
- Minutes of council meetings should be finalized soon after council meetings in order to implement the resolutions taken urgently.
- Corporate Services must keep all records of council proceedings for referral and record purposes.

1.7.3. ICT Services

ICT is the backbone of any organization aspiring to grow and market itself externally, hence as part of the Global Village where information and communication are equally vital we must ensure that all documentation and records are stored electronically, accessible to the public and that communication to and from the municipality is at its most efficient levels. Special emphasis should thus be placed on proper maintenance and upgrading of ICT equipment.

Safeguarding of data is also vital. In this regard, its an obvious fact that Albert Luthuli will be expected maintain and upgrade its ICT equipment, especially the backup data, and also web-based communication for the entire municipality.

To this extent the following key Issues regarding administration of proper ICT service must be addressed and sustained as much as possible:

- Ensuring that all computers are upgraded on generally accepted intervals (3 years for laptops, 4 years for desktop computers and 5 years for printers).
- Progressive Software upgrades to ensure and maintain a high standard.
- Acceptable data storage, backup and recovery programs and procedures.

1.7.4. Skills Development and Capacity Building

Much is expected by communities from Local Government since service delivery issues relating to provision of clean running water; provision of better roads infrastructure; electricity and sanitation, are enormous. In cases where municipalities do not stand up to these demands, skills shortages are often cited as the cause. The municipality will continue to grapple with the issue of skills development and capacity building for councilors and officials alike in order to enable them to function efficiently.

It is known that certain skills categories, including artisans, engineers, financial administrators & management, general planning, strategic planning and project management are in short supply in the Local Government Sphere.

1.8. COMMUNITY SERVICES

1.8.1. Waste Management

The municipality renders refuse removal services only in urban and peri-urban areas like Carolina, Badplaas, Elukwatini, Ekulindeni and Mayflower. The service is provided in-house only at Carolina and Badplaas, whereas at Elukwatini, Ekulindeni and Mayflower the service is rendered by private contractors. The conditions of the solid waste disposal sites throughout the municipality are not up to the required standards, and proper refuse sites need to be identified, and must be licensed by the Department of Water Affairs and Forestry. Council has approved the formalization of our Waste Management sites in a bid to prevent illegal dumping. The access road to the waste management site at Elukwatini requires some upgrading.

The rural villages where there is no formalized solid waste disposal system are encountering environmental problems due to dumping next to streams which causes pollution problems and a health hazard. The municipality has developed a draft Integrated Waste Management Plan and urgent steps are required to finalize the plan.

1.8.2. Housing

The current housing reality in the municipality reveals that housing patterns are either formal or informal. Most informal housing patterns are an extension of existing formal areas driven by the desire to be located closer to opportunities. Furthermore, there is also a huge backlog in urban housing developments since the municipal area has not benefited greatly from the previous housing allocations and the slow implementation process of approved housing projects. There is also a need for development intervention in the form of formalization of expanding informal settlements around towns and rural main centers to ensure public health and safety in relatively dense living environments.

Centrally located areas continue to have low-density development. The bulk infrastructure is not utilized to its full capacity – this is wasteful of an expensive resource. The public transportation system cannot operate an efficient transport

system in a low density residential and business environment. Informal housing continues to grow in centrally located areas since poor people are trying to access housing closer to employment and social facility areas. Informal housing is inadequately serviced in terms of addressing basic needs and as a result this negatively affects the health of the surrounding environment. The growth of this form of housing creates uncertainty in the formal property market, which affects investment confidence.

There is a great need and potential for the development of middle to high income housing in the urban and peri-urban areas, especially Badplaas, Carolina, Elukwatini and Empuluzi.

The service provider that was appointed by the Provincial Department of Cooperative Governance and Traditional Affairs has produced a final draft Housing Chapter which will be adopted by council for public participation. Soon after approval by council, the plan will be incorporated into the IDP.

1.8.3. CEMETERIES

Council owned cemeteries are available only in the urban and peri-urban areas. The majority of cemeteries found in peri-urban and rural areas are under Tribal Authorities / Communities and some clans. Council does provide assistance at these tribal or community cemeteries; for example, fencing and sanitation. Maintenance of these cemeteries is the responsibility of the community. Most of the municipal cemeteries are not of a good standard and are already full. In some areas within the municipality the Town Planner has started the process of identifying some land which could be used for this purpose.

1.9. MUNICIPAL FINANCIAL VIABILITY

1.9.1. Poor payment for services

The non-payment for services has a negative effect on the ability by the municipality to be able to provide basic services. Coupled with this is the challenge to provide infrastructure for cost recovery and dealing with illegal connections for water and electricity. This is the case in areas where the municipality has inherited infrastructure from previous authorities. In some instances communities cannot afford to pay for basic services due to high levels of poverty. The municipality must provide financial resources to secure cost recovery infrastructure and to improve the billing system in the municipality.

Initiatives should be introduced to change perceptions of the community regarding payment for services rendered by the municipality.

1.9.2. Financial Management

There is a need to develop effective debt collection mechanisms and income generating strategies. A revenue enhancement programme must be put in place and implemented as a matter of urgency. Through the Finance Department the municipality organised a Revenue Collection Indaba in an attempt to encourage communities pay for the services rendered by the municipality.

MP301 Albert Luthuli - Table A1 Budget Summary

Description R thousands	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<u>Financial Performance</u>									
Property rates	13,284	14,588	18,099	21,340	21,340	26,582	26,570	28,217	29,882
Service charges	12,267	15,947	18,235	42,430	33,067	14,726	41,193	50,820	60,963
Investment revenue	5,153	7,523	6,292	4,271	4,271	2,372	4,698	4,990	5,284
Transfers recognised – operational	54,591	89,556	126,314	105,688	111,390	111,607	137,614	143,234	149,881
Other own revenue	6,491	32,725	22,309	781	781	25,187	1,045	1,110	1,176
Total Revenue (excluding capital transfers and contributions)	91,786	160,339	191,250	174,510	170,849	180,474	211,120	228,371	247,186
Employee costs	26,790	38,966	46,821	62,883	65,510	59,160	72,516	77,012	81,556
Remuneration of councilors	8,535	8,208	9,226	10,573	10,478	9,773	11,353	12,056	12,768
Depreciation & asset impairment	–	–	18,225	19,426	18,418	10,019	22,774	24,186	25,613
Finance charges	–	47	34	–	–	–	–	–	–
Materials and bulk purchases	7,718	8,657	12,259	17,015	17,015	14,962	21,535	27,031	33,968
Transfers and grants	–	–	–	304	204	18	216	229	243
Other expenditure	46,358	76,598	129,502	64,308	59,224	48,021	82,726	87,855	93,039
Total Expenditure	89,401	132,476	216,067	174,510	170,849	141,954	211,120	228,371	247,186
Surplus/(Deficit)	2,385	27,862	(24,816)	–	0	38,521	0	0	0
Transfers recognised – capital	–	–	–	50,017	72,446	72,446	56,309	71,670	87,416
Contributions recognised – capital & contributed assets	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) after capital transfers & contributions	2,385	27,862	(24,816)	50,017	72,446	110,966	56,309	71,670	87,416
	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	2,385	27,862	(24,816)	50,017	72,446	110,966	56,309	71,670	87,416
<u>Capital expenditure & funds sources</u>									
Capital expenditure	36,612	30,901	27,785	69,443	91,418	91,418	68,259	71,670	87,416
Transfers recognised – capital	5,868	-	-	50,017	72,446	72,446	56,309	71,670	87,416
Public contributions & donations	27,051	26,229	20,760	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	3,693	4,673	7,025	19,426	18,973	18,973	11,950	-	-
Total sources of capital funds	36,612	30,901	27,785	69,443	91,418	91,418	68,259	71,670	87,416

1.10. ALM SOCIO-ECONOMIC PROFILE

Unemployment Rate

Municipality	Number	Percentage
Albert Luthuli	31,517	16,69

Source: Global Insight: Ricon (Pty) Ltd. Regional Economic Explorer
Version 2,0C

This unemployment rate of about 17% is subject to a lot of contestation as according to Stats SA the unemployment rate for this municipality was 52.2% in 2001. This usually leads to a situation where other members of a family becoming dependent on others for most of the things they need. The dependency ratio is outlined below:

Dependency ratio (Employment)

		PERCENTAGE %
Employed	20537	47,8 %
Unemployed	22458	52,2 %
TOTAL	42995	100 %

Source: ALM IDP 2009/10

1.11. Population distribution per ward

WARD	1	2	3	4	5	6	7	8	9	10	11
Population	7622	13023	8172	6496	6913	8965	8301	7951	7981	8632	10337
Nr. Of Households	1470	2631	1629	1668	1533	1623	1782	1539	1629	1869	2094
Household Size	5.1	4.9	5	3.8	4.5	5.5	4.6	5.2	4.8	4.6	4.9

African	99.9	99.8	100	99.7	99.8	99.9	99.9	99.8	99.9	99.6	99.9
Colored	0%	0.1%	0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.04%
Indian	0%	0%	0%	0.1%	0%	0%	0%	0%	0%	0%	0%
White	0.1%	0.1%	0%	0.1%	0%	0%	0%	0.1%	0.2%	0.02%	0.02%

WARD	12	13	14	15	16	17	18	19	20	21	22
Population	7726	806	9660	9937	9049	8906	16855	10327	5352	11694	3226
Nr. Of Households	16671	162	2292	2604	1764	2055	3567	1848	1221	2145	876
Household Size	4.6	5	4.2	3.8	5.1	4.3	4.7	5.6	4.4	5.4	3.7
African	99.4	100	99.8	86.8	99.8	91.2	98.2	99.9	99.8	93.7	99.8
Colored	0.2%	0%	0.2%	0.8%	0.1%	0.4%	0.2%	0%	0.1%	0.03%	0.2%
Indian	0.03%	0%	0%	1.9%	0%	0.1%	0%	0.03%	0.1%	0.2%	-0%
White	0.4%	0%	0%	10.5%	0.03%	8.2%	1.5%	0.1%	0%	6.0%	0%

Source: Census 2001

In terms of the above tables, five wards shows increased population numbers, although the number of house holds in those particular wards is much smaller than the population itself. These wards are ward 2, 11, 18, 19 and 21.

1.12. ANNUAL HOUSE HOLD INCOME

WARD	1	2	3	4	5	6	7	8	9	10	11
None	34.0	31.9	31.4	19.8	46.1	41.6	31.4	49.2	31.2	22.8	43.9
R1 – 4800	15.5	21.0	18.7	17.3	9.6	12.6	12.8	6.8	17.1	21.2	9.9
R4801 – R96 00	27.1	22.9	27.1	21.5	23.0	26.2	23.6	26.8	28.1	24.4	25.6
R96 01 – 19200	27.1	13.2	11.5	16.5	9.8	12.1	1.5	8.2	14.6	15.9	10.6
R19201 - 38400	5.9	5.2	5.5	11.5	5.7	5.2	8.9	4.9	6.3	9.2	5.9
R38401 – 76800	3.1	1.6	3.9	8.4	4.1	1.3	6.1	2.3	1.5	4.2	3.1
R76801 – 153600	0.4	0.7	1.3	3.6	1.6	0.6	1.9	1.4	0.6	1.4	0.9

R153601 – 307200	0.2	0.2	0.2	0.9	0.2	0.2	0.3	0.2	0.2	0.8	0.3
R307201 – 614400	0	0.1	0.2	0.2	0	0.2	0	0.2	0.2	0	0
R614401 – 1228800	0	0.1	0	0.2	0	0.2	0	0	0	0	0
R1228801 – 2457600	0.2	2.2	0.2	0	0	0	0	0	0.2	0	0
Over R2457600	0	0.8	0	0	0	0	0	0	0	0	0

WARD	12	13	14	15	16	17	18	19	20	21	22
None	53.6	50	25.0	18.3	35.5	13.0	22.9	49.7	19.6	20	23.5
R1 – 4800	7.0	5.3	11.8	13.6	13.5	18.2	19.9	8.3	25.5	15.7	15.3
R4801 – R96 00	20.4	21.4	19.5	20.0	26.6	24.2	28.2	20.9	21.6	25.8	22.2
R96 01 – 19200	7.8	16.1	11.5	19.2	14.2	22.0	16.8	12.8	18.9	17.8	20.1
R19201 - 38400	4.7	5.3	9.6	13.7	7.2	10.6	7.2	4.7	9.6	11.9	12.3
R38401 – 76800	4.9	1.8	11	9.3	2.1	5.1	3.2	2.4	3.2	4.3	4.4
R76801 – 153600	1.3	0	7.7	3.2	0.7	3.6	1.0	0.6	1.2	2.5	1.4
R153601 – 307200	0.2	0	2.4	1.3	0.2	2.3	0.3	0.2	0	1.1	0.3
R307201 – 614400	0.2	0	0.5	0.6	0	0.4	0.1	0	0	0.4	0
R614401 – 1228800	0	0	0.5	0.3	0	0.3	0.1	0	0	0.3	0
R1228801 – 2457600	0	0	0.3	0.2	0	0.1	0.3	0.2	0.2	0.2	0
Over R2457600	0	0	0.1	0.1	0	0	0.1	0.2	0	0	0

Source: ALM IDP 2009/10

The tables above depict the annual income per house hold within Albert Luthuli within the different wards. In most of the wards the number of people who are unemployed are much more than those that earn between R 1 and R4 800.00 per month.

1.13. DEVELOPMENT OBJECTIVES FOR THE POLITICAL TERM

Amongst other issues, Albert Luthuli Municipality is committed to:

- Support government efforts to put the people at the centre of development, not merely as beneficiaries, but also as drivers of development and transformation.
- Move faster and further in providing a better life for all.
- Halve unemployment and poverty by 2014.
- Provide the skills required for economic development and growth.
- Ensure that all South Africans are fully able to enjoy the full dignity of freedom
- Working with our National and Provincial Governments to improve service delivery and access to basic services.

- Ensure participation of the people to allow citizens to identify the problems that their community face and partner in providing solutions to deal with these problems and improve public service
- Speed up the delivery of free basic services
- Build sustainable human settlements and viable communities
- Provide infrastructure that will create an environment that is conducive to economic growth and development that facilitates and increases capacity to provide basic services, which will contribute to a safe and healthy environment.
- Create job opportunities and fight poverty through infrastructure development and service delivery, procurement and support for SMME's and Broad Based Black Economic Development.
- Ensure that councilors are responsive, accountable and effective and that everybody involved in local government understands and honors the duty to respect and serve the people.

The municipality will work closely with the district municipality and government institutions to initiate and create job opportunities through EPWP for the benefit of the unemployed and the poor. By 2010 the majority of households in ALM will have access to running water and decent / proper sanitation. The municipality aims to ensure that all households have access to electricity by 2012.

The municipality subscribes to the Anti-Corruption campaign and will not tolerate any corrupt activities.

The municipality is committed to achieving the Millennium Target to provide house holds with electricity by 2012. Housing developments will be planned in all the areas in the municipality where there is a need. The municipality will strive to put more resources to upgrade existing roads and streets and, with the help of the relevant provincial government department, build more and better roads infrastructure for water and sanitation and schools and clinics where they are needed, in rural and urban areas alike. By using the approach of the expanded public works programme in providing infrastructure, we will strive to ensure that more people have work opportunities and are given skills. We will implement other special programmes in rural and urban areas where the poorest of the poor people live, including assistance in setting up food gardens and school gardens.

The municipality will take steps to assist those who want to set up small businesses with skills and other forms of support.

Public participation will be strengthened by making Ward Committees more effective. Comprehensive consultations will be done through the Integrated Development Plan (IDP) processes; Izimbizo and ward meetings to ensure effective consultation and participation of communities.

The municipality will strive to facilitate partnerships to accelerate programmes for women empowerment and to improve the lives of young people by providing a better living environment, skills development and employment opportunities. The municipality will ensure that Thusong Service Centres are built where citizens can get government services and information on how to access the opportunities offered by democracy to improve their lives.

1.14. SOCIAL DEVELOPMENT AND COMMUNITY SERVICES

In terms of the GSDM 2009/10 IDP ALM have access to the following community services:

Status	Albert Luthuli
Private Hospitals	0
Primary Health Clinics	19
Mobile Clinics	3
Government Hospitals	3
Private Doctors	2
Dentists	2
Gynecologists	1
Internists	0
Ear specialists	0
Eye specialists	4
Social workers	17
Pension Pay-out Points	26
Places of care	6
Hospices	6
Inst. Disabled	1
Old Age home	3
Day care centers/ crèches	38
Police stations	7
MPCC	1
Post offices	4
Community halls	13

(Source: GSDM IDP 2009/10)

1.14.1. Sport and Recreation

The municipality has no defined sport and recreation unit but the function rests with the Community Services department, under the leadership of the Manager Community Services. With the 2010 Soccer World Cup coming to South Africa it is crucial that the municipality positions itself to reap some of the benefits of the 2010 Soccer World Cup. It is critical that the municipality works closely with the department of Culture, Sport and Recreation to ensure that resources are made available to the municipality and there are benefits accruing to the communities.

1.14.2. Youth development, gender and disability

The new institutional arrangement of the municipality provides for a post in the office of the Executive Mayor that is aimed at ensuring that the needs of the youth, disabled, women and the aged are taken care of. The post has recently been filled and the incumbent is working closely with the Career Guidance Officer and the Outreach Officer, which are sponsored by the Umsobomvu Youth Fund, to ensure that the youth is developed in all respects. It will also be crucial to work with other departments in the municipality, province and national to ensure that the functions related to this section are fully carried out. The necessary plans and strategy must be formulated as a matter of urgency.

1.14.3. HIV / AIDS

1.14.3.1. Albert Luthuli Local Aids Council (ALAC)

There is very little that has been done in this programme, there is however noticeable progress. A Local AIDS Council has been established.

Nominations thereof took place on the 7th of November 2006. The Albert Luthuli LAC (Local Aids Council) was officially launched on the 24th of the very same month.

A training workshop for the LAC members was organized and it took place on the 14th and 15th of February 2007, facilitated by Education and Training Unit. The Executive Mayor as the Chairperson of this committee officially opened the session and attended the training too.

The aim of setting up the LAC is to develop coherent strategy and action plan to deal with HIV/AIDS in the municipal area. There is a lot though that the LAC is still to deal with. Although there is an ALM strategy in place, it is outdated and has to be revised so that it is in line with the National one, and it reflects the current status of this municipality. Task Teams still need to be formed to deal with the following:

- Prevention and Education

- Care, Support and Treatment for people with HIV/AIDS
- Care for children affected by HIV/AIDS

1.14.3.2. Home Based Care Services

The Home-base care services are fairly distributed in most of the areas in the municipality. They are funded by the Department of Health and Social Development (Health component). There is a provincial HIV/AIDS Coordinator who monitors a total of 109 HBC groups in Albert Luthuli. The problem in this municipality is that there is no coordinator for these groups employed by the municipality and this must be corrected as soon as possible.

The only problem experienced by these HBC is that their stipend is not consistent. They do not get the full support they deserve from the department of Health and Social Development.

1.14.3.3. Drop- In- Centers (Community Centers)

There are six Drop-In-Centers in the municipality, distributed as follows:

- Mooiplaas
- Glenmore
- Fernie
- Carolina
- Ekulindeni
- Tjakastad

The drop-in centers are for children who are destitute. The kids go there in the mornings to be fed and also in the afternoons. These Drop-In-Centers are funded by the Social Development component in the department. According to the plan, the

kids are not supposed to go to the center only for feeding, but to be taught life skills as well.

1.14.4. Community Facilities: Thusong Service Center (MPCC)

In Albert Luthuli Municipality there is one Multi-Purpose Community Centre, the Mpuluzi MPCC situated at Fernie. This Thusong Service Center has been in existence for a number of years but the Provincial and National departments are supposed to render daily services to the communities surrounding it have failed to do so. Those that make a weak effort to serve the communities only come to the Center once or twice a week. The municipality must, therefore work with the Premier's Office to ensure that department like Home Affairs, health and Social Services, Labour, etc occupy their allocated offices on a daily basis to serve the communities.

Funds have been provided by the Province to extend the Center to accommodate more service providers and a Manager was employed to service the facility on a full time basis and is working very closely with the Community Services Department in the municipality.

The municipality plans to source more funding for additional Thusong Service Centers at Dundonald, Litshelembube, Tjakastad, Badplaas, Ekulindeni, etc.

1.14.4.1. Short falls/Challenges at the MPCC

- Cleaning Services- Material, Personnel
- Assurance for service delivery by sector departments
- Lack of regular visits to the center by sector departments

1.14.4.2. District House of Traditional Leaders

The District House of Traditional Leaders has been launched and it is encouraging that our own Chief B Mnisi of the Mantjolo Traditional Authority has once served as the Chairperson of this important institution. Chief B Mnisi is very actively involved in community development and planning issues and he has attended most IDP Representative Forum meetings in the municipality and contributed invaluable inputs during the planning and compilation of our Integrated Development Plans. The municipality will continue to work with all the Traditional Leaders within its area of jurisdiction.

1.14.5. MUNICIPAL HEALTH SERVICES AND ENVIRONMENTAL MANAGEMENT

Currently the municipality has two clinics which operate in Carolina and Silobela. These are expected to be transferred to the department of Health and Social Services. Once that has been finalized the entire health function will be under the provincial department and the municipality will only be responsible for Environmental Health.

The municipality now has a functional environmental health section which is manned by one official and, in conjunction with the district municipality, is finalizing an Integrated Waste management Strategy.

1.14.6. EDUCATION AND TRAINING

There are a number of facilities within the municipality where education is offered by the department of education within the municipality. Some of the schools need extra classrooms while a huge number of them have no libraries, administration blocks and laboratories. The municipality needs to work with the department of Education to ensure that proper plans are developed to improve the situation in our schools.

There is only one FET College satellite in the municipality and it is situated in Glenmore. The municipality must ensure that this FET college branch grows and supplies relevant skills and training to the youth to ensure that this sector of the community within the municipality is employable.

1.15. LOCAL ECONOMIC DEVELOPMENT

The huge settlements in the municipality are structured to be developed as dormitories without any intention to establish them as sustainable and self-sufficient reserves. This form is based on apartheid planning and has caused a major spatial distortion. A major challenge for this municipality is to convert these reserves into vibrant, sustainable and self-sustaining settlements. Effective spatial interventions should be employed to achieve this. The municipal area has an abundance of natural and cultural resources which if developed can enhance tourism development. Tourism development can be a lead economic sector for the municipal area which will benefit the emerging local, domestic and international tourist markets and in turn provide income to local people.

In the mining sector the municipality has opportunities in coal, gold, chrome, iron ore, etc. The municipality must engage the mining companies and the Department of Minerals and strive to open employment and community development opportunities in the local mines.

The mining activities need to be dealt with in terms of the Integrated Environmental Management Plan as it has potential to affect tourism and agricultural development negatively.

The municipality must be in constant contact with all stakeholders in the economic sector. It must work closely with stakeholders such as the Department of Trade and Industry (DTI), Khula, NDA, NGO's, CBO's, Local Business Forum, Local Business Chambers, and etcetera to ensure that industries and other businesses are established to boost the local economy.

Albert Luthuli Municipality must implement its new Local Economic Development (LED) Strategy. The municipal area is predominantly rural and all sectors are highly integrated and not very distinctive, as may be the case in urban areas. Coupled with this problem is a lack of information regarding the economic sector of, and economic development for the area. The contents provided in this report are based on trends that have been detected and inputs received.

The municipality has reasonable investment opportunities and economic development that could dramatically transform the socio-economic character of the area. It is critical that these opportunities are maximized. The municipality needs to ensure that the tangible benefits of economic development are directed to those areas in greatest need and to those who have been historically disadvantaged.

The main focus of this strategy is to develop the municipality area in a way that will make the region economically sustainable and will ensure economic upliftment of the entire community. Economic development should adopt an innovative, dynamic and creative approach, and strive to:

- Enhance the capacity of urban areas to build on local strengths, especially existing economic infrastructure and industrial and commercial investments
- Promote comparative advantages, especially tourism and land availability, but in conjunction with regional economic planning

- Ensure good marketing and supporting social and physical infrastructure to promote the ALM area's attractiveness to potential tourists and investors
- Promote SMME's, especially in historically disadvantaged areas to unlock potential in these areas
- Increase opportunities for informal economic activities at nodes and along development corridors
- Promote the continuation of large-scale and small-scale agriculture activity in most productive areas for as long as possible
- Establish appropriate institutional capacity within the municipality to efficiently facilitate, manage and monitor a broad range of economic development
- In order to achieve this strategy, several programmes will need to be co-ordinated:
 - Environmental Sensitivity Programme
 - Nature Conservation Programme
 - Infrastructure Development Programme
 - Infill and Densification Programme
 - Urban Design and Upgrade Programme
 - Passenger Transport Programme
 - Informal Settlements Programme
 - Housing Delivery Programme
 - Land Identification and Release Programme
 - Job Creation Programme
 - Industrial Development Programme
 - Commercial Development Programme
 - Tourism Programme

 - SMME Development Programme
 - Regulations Programme
 - Nodal Development Programme

1.15.1. Agriculture

The main agricultural activities occurring in the region are timber plantations, and commercial farming. The timber plantations export timber from the region in raw form. There are no factories that produce by-products from timber. The commercial farmers produce mainly dry land produce such as maize, Soya beans, dry beans, sunflower and grazing crops in summer as well as wheat in winter. Wool and milk are also produced in the area. Small-scale farming activities are also present but have a low impact in the area.

The municipality has created two posts in the Rural Development/Agriculture sector to ensure that the agricultural potential is fully exploited and rural communities are developed.

1.15.2. Mining

There are lots of coal reserves situated in the Albert Luthuli municipal area. The Carolina area has once experienced the closing down of coal mines in an alarming rate but now there is a mushrooming of coal mines again in an encouraging way. The decline of economic activities in the mining sector that was once experienced is gradually fading. The question regarding labour force and the contribution of the mining industry to the economical well being of the area cannot be traced though. It is for this reason that the municipality must engage the local mines and the DME to share information and strategies on how well these challenges can be addressed.

1.15.3. Trade / Retail / Commercial

Commercial activities are most prominent in Carolina and Elukwatini where banks are located. In general the activities are of small scale and have low impact in the area. The commercial activities focus on the local economy and do not feature in the national economy. The Elukwatini area is a high growth area where a lot of businesses are thriving. Carolina has an urban decay problem and urgent steps need to be taken to revive the town.

1.15.4. Tourism

The tourism sector is underdeveloped, as there is high potential for recreation and tourism in the area. There are few areas that have been developed for tourism purposes e.g. resorts and hiking trails. Tourism development should be linked to low intensity commercial activities. Development of tourism will strengthen the economic base of the area and promote the area within the Mpumalanga context.

Songimvelo Game Reserve is the biggest game reserve within Albert Luthuli Municipality. The Mpumalanga Parks Board, which owns Songimvelo Game Reserve, is busy

finalising a deal to combine Songimvelo and Malolotja Game Reserve in Swaziland to form a transfrontier park. This proposed Songimvelo – Malolotja Transfrontier Park will boost tourism in the area considerably. The proposed new resort in Carolina will boost tourism in the area.

More information on economic development actions in the municipality is contained in the LED Strategy.

1.15.4.1. Geographic Information Management

The Albert Luthuli Municipality has an approved Spatial Development Framework (SDF). A process is currently under way to formulate a Land Use Management System (LUMS) for the municipality. A Geographic Information System (GIS) is not yet in place but the computer hardware was purchased by the District Municipality a while ago. The collection of the data and feeding into the GIS will be done as one of the phases of the LUMS. Provision has been made on the Institutional Arrangement (Organogram) of the department for a GIS Operator post.

1.15.4.2. Land reform and administration

Albert Luthuli Municipality is a huge rural municipality which consists mainly of the former KaNgwane homeland areas and private farms. Since most of the residents in the former KaNgwane homeland area were forcibly resettled, moving from other areas into Kangwane, the majority of residents therefore do not have any land ownership. It is for this reason that the municipality must strive towards giving them full title and ownership of the land they have now come to occupy.

The municipality will therefore pay particular attention to and give priority to the Upgrading of Land Tenure rights for all the communities living in the former KaNgwane homeland areas (Eluwatini TLC, Empuluzi TLC and Ekulindeni TLC areas) and Badplaas.

On the other side there is a need to do land restitution to some of the people who were forcibly removed from land they owned or who had certain rights on the land they were removed from. The municipality will support and facilitate any land restitution and land reform initiatives and programmes.

During the development of the Spatial Development Framework (SDF) and Land Use Management System (LUMS), ALM will ensure that issues of land reform and land administration are given high priority.

1.15.4.3. Tourism Development, Promotion and Support

Tourism may not be a key sector in the municipal economy, but this it has incredible potential for a number of reasons:

- The availability of tourist attraction facilities and natural sites e.g. conferencing facility in Badplaas, game farms, fishing and sight seeing areas like the Nooitgedacht Dam next to Carolina and a number of Bed and Breakfast accommodation.
- Songimvelo Game Reserve which offer a variety of animals including some of the Big 5.

Albert Luthuli is next to Chrissiesmeer which also boasts the following attractive leisure and conservation areas:

- Lake Chrissiesmeer (wetlands) which has a large collection of bird and frog species in the country.

In order to optimize the impact of the aforementioned tourism opportunities ALM must seriously look at addressing the following key issues:

- Development of a Tourism Strategy which will be coupled with a Marketing Plan
- Revive Local Economic Development For a according to the different sectors, namely, Agriculture and Mining
- Local Tourism Information Centre
- Upgrading of Heritage Site, especially part of the Makhonjwa Mountains which is within the ALM jurisdiction.
- Develop a database for all the guesthouses in the municipality

1.16. Economic development and Integrated Rural Planning

According to STATS-SA, the unemployment rate in the municipality is more than 50%, and most of the community lives below the poverty line. The municipality needs a comprehensive LED Strategy to address the issue of economic and social development. The LED Strategy must be able to stimulate the economy in such a way that it created a lot of sustainable jobs. Programmes such as the Extended Public Works Programme, ASGISA, etc must be supported and implemented within the municipal area to ensure the generation of employment and income for the community.

The municipality must pay special attention to the readily available resources and explore them for the betterment of the lives of the community. Agriculture is one of the key economic factors that can change the lives of the rural communities in Albert Luthuli municipality. The agricultural industry needs to be fully explored, especially the value-

adding to existing agricultural products and the introduction of new products that thrive in this area, e.g. apple, bio-fuels plants, etc.

The municipality commits to undertake integrated rural planning for all the rural areas under its jurisdiction. The planning in the rural areas will be done in such a way that it promotes and facilitates the implementation of government programmes such as the ISRD and others. The municipality must work with all sector departments and the District Municipality to ensure that there is coordinated socio-economic development in the municipal area.

1.17. Transport

The transport system in Albert Luthuli Municipality consists of a number of municipal roads and streets, provincial and national roads.

The community of the Albert Luthuli Municipal area is highly dependent on the towns in the region, which act as service centers for the community and businesses. The existing businesses, especially in towns, depend on the support from people who come mostly from the rural areas.

These linkages, all as well as the linkages in terms of social service provision, the road network and public transport need to be enhanced to the benefit of the region. This should include compact urban areas with increasing residential densities in proximity to towns, while subdivisions and increasing densities in the heart of the rural area should be discouraged. A well functioning movement system can promote and enhance these linkages.

While the municipality is currently serviced by several north-south and east-west routes, there are problems experienced with existing movement system. There is a relatively poor level of fixed infrastructure connecting remote sub-regions of the municipality. Linkages between residential areas, employment opportunities and public amenities require improvement. There is also poor provision of passenger transport.

In response, the transport strategy must be aimed at the promotion of a well-functioning movement system within the municipality and strengthening linkages between the municipality and its neighbouring regions. This strategy will allow people to move easily, safely and affordably and will contribute to unifying the area which is currently characterized by communities and activities separated by considerable distances. Improvements to the movement system can also create opportunities to promote increased development in the municipality.

This strategy is aimed at:

- Improving existing transport networks to facilitate greater accessibility and movement between people, places and activities by upgrading roads and building new roads.
- Stimulating economic development through the location of economic activities along transport routes.
- Integrating communities and promoting social development through improved accessibility between home, work and community facilities.
- Utilizing movement systems to structure the location of future development and restructure existing land uses, by undertaking integrated and co-coordinated land use and transport planning.
- Increasing thresholds along road transport routes to promote sustainable provision of frequent and affordable public transport.
- The Transport Bill provides that transport planning authorities (which corresponds with the District Municipality), are responsible for legal transport planning requirements. Accordingly, the sector officers should be District Officials; however officers of the Local Municipality should be seconded to the planning team of the transport authority or contact closely with it on a temporary basis in order to ensure mutual alignment of the Integrated Transport Plan with the local IDP.

1.18. Environmental Management and Protection

The municipality is home to some of the country's rich wetlands and also has a huge unique environment that is not only sensitive but also unique in terms of bio – diversity, the challenge is maintaining a balance between the economic needs and environmental protection and conservation, the municipal lakes, streams form tributaries that feeds water to Nkomazi River system that sustain and supply the Lowveld with water.

Through its environmental management programmes the municipality attempts to support all development that is geared towards meeting the following objectives:

- Bio-diversity
- Promotion and protection of indigenous plants, animals and vegetation
- Rehabilitation and revival of local streams and rivers (water networks)
- Conservation and Rehabilitation of the Environment
- Pollution Control
- Awareness and promotion of sustainable environmental use and practices

The former (DALA) department, now DARDLA (Department of Agriculture, Rural Development and Land Administration) has appointed a service provider to assist ALM develops the Environmental Management Framework (EMF). More about the status of this sector plan will be discussed at a later stage.

Pertaining to Environmental protection, the municipality with its vast landscapes, mining activities, wetlands, a bit of industrial areas, sewerage treatment plants and farming, has a significant challenge that is faced with in terms of trying to balance the economic, and developmental needs that are equally competing against the need to protect, conserve the natural environment and put stress on its natural ability to resuscitate itself and prevent environmental pollution. The municipality also as part of the republic is bound by the international treaties signed by the government to protect the environment; these include efforts to implement all environmental protocol and conventions signed or commitments made by government

Key Issues pertaining to Environmental Management and protection includes among others the following:

- Develop and / or review relevant by- laws to enforce the legislation
- Air quality Management
- Conducting Environmental Impact Assessment studies for specific projects or programmes

- Protection and rehabilitation of sensitive areas and wetlands
- Avoid the pollution of our rivers and streams
- Removal of invasive plants and trees
- Ensure avoidance of water pollution
- Avoid air and soil pollution
- Conservation of natural resources
- Increase community and social partners involvement in conservation
- Economic development with little or no environmental management plans

1.19. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

1.19.1. Water Provision

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:

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

In view of the schedule above, the GSDM is concentrating on the implementation of Bulk Water Supply Project i.e. Water Treatment Plants and rudimentary water supply projects. It is evident that planning (WSDP's) and water quality management needs to be supported by the District and therefore strategic steps involving all the relevant stakeholders should be taken to ensure that this function reaches local constituencies of the district municipality.

However, certain areas in 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 poverty. The municipality will give high priority to areas where the RDP standard of water and

Sanitation has not been met. The planning in the IDP must be in line with the millennium development targets.

All the wards embarked on a community participation programme aimed at collecting service delivery backlogs information and basic needs from the community. The following information was collected during that process:

Estimated backlog on Bulk Infrastructure:

Municipality	Water No of households	% of Total District Backlog	Sanitation No of household	% of Total District Backlog
Albert Luthuli	6246	23,65	23793	26,16

Source: GSDM - WSDP May 2006

The above table reflects the situation in the municipality and the challenges to meet the water and sanitation needs of the communities in pursuit of the millennium targets and human dignity.

Proclaimed areas with access to water:

Municipality	No. of households	No. of households with access	Estimated Backlog
Albert Luthuli	44 237	42 837	1 400

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(Source: ALM IDP 2009/10)

The above table reflects the work done by the district to ensure access to water to all. There are still challenges in ensuring access especially in the rural areas of the district.

1.19.2. Sanitation

Albert Luthuli Municipality has a huge sanitation backlog that will require a huge financial injection to even begin to try and address this challenge.

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. 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.

Proclaimed areas with access to sanitation:

Municipality	No. of h/holds	Bucket system before 2004	Buckets eradicated	In-process of eradication	H/holds below RDP Standards (rural)
Albert Luthuli	44 237	1 425	1 425	0	22 626

Source: DWAF figures – April 2005

1.19.3. Electricity

The 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.

1.19.4. Roads and storm water

The 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 roads and streets in the municipal area having been in a bad state are becoming better. Some of the roads now, especially those in the townships or urban areas, are gravel, which is impossible to drive on. 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.

1.20. INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Section 24 (1) of the Local Government Municipal Systems Act, on the adoption of integrated development plans states that “***Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which—***

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;***
- b) aligns the resources and capacity of the municipality with the implementation of the plan;***
- c) forms the policy framework and general basis on which annual budgets must be based;***
- d) complies with the provisions of this Chapter; and***
- e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.***

The Municipality is trying its best to integrate its planning with programs and projects from some provincial sector departments. Some of the departments which have honored the invitation to make presentations during our IDP meetings included, but not limited to:

- Public Works, Roads and Transport
- Department of Education
- Health and Social Development
- Human Settlements
- Department of Agriculture, Rural Development and Land Administration

The following department was invited to our IDP meetings and the representatives attended but did not make presentations because their plans had not gone through the departments' Strategic Planning Session at the time the meetings took place:

- Department of Culture, Sport and Recreation.

The following department has always attended our IDP meetings and has assisted in making sure that sector departments which have been invited to our meetings do attend.

- Cooperative Governance and Traditional Affairs (CoGTA MP)
- For quite some time most of the sector departments use to send junior officials to our IDP meetings but that changed in the IDP meeting that was held at Tjakastad on the 5 February 2010 since all the departments and sent their most senior officials in that meeting and this was appreciated.

Building towards the finalization of our 2010/11 IDP document all relevant stakeholders were invited to our meetings and most of them attended in numbers. Such stakeholders included, but were not limited to:

- National and provincial sector departments
- Business community within ALM
- Community Based Organizations
- Non-Government Organizations
- The Labour Movement within ALM
- Municipal Officials
- ALM Councilors
- Ward Committees
- Community Development Workers
- Other interested stakeholders

1.20.1. Public Participation

In terms of the Constitution of the Republic of South Africa, local government should play a developmental role and in that regard, municipalities are required

to work together with local communities to find sustainable ways to meet their developmental needs and improve the quality of their lives.

Municipalities are expected to provide clear and accountable leadership, management, budgeting and direction to the community in order for them to participate in matters of governance. Participation is viewed in relation to the development and management of the municipal area. This accordingly includes:

- Provision of infrastructure, household and community services;
- Land use regulation and planning;
- Housing and township establishment;
- Development planning and Local Economic Development;
- Environment and Healthcare, and Public Health; as well as

- Safety and Security.

As part of its Public Participation process, the municipality has established the following structures, namely:

- IDP Representative Forum;
- IDP Task Team;
- IDP Steering Committee;
- IDP Management Committee;

All issues that relates to the development of the municipality were deliberated upon by these structures, which are themselves composed of multidisciplinary stakeholders. Some of these structures were able to meet regularly throughout the year to deliberate on developmental challenges confronting the municipality, and in so doing harness shared understanding of challenges as well as the interventions required, but other structures could not as regularly as they were suppose to. In this regard an effort should and will be made in as far as the planning processes for the coming financial year are concerned, to ensure that all of these structures function as required without failure.

For consultation purposes, the following programme was used to involve the public to collect inputs regarding the IDP Process Plan before it was adopted and approved by council. This set in motion a process to be followed to plan for all other IDP processes.

WARD	DATE	VENUE	TIME
13, 17, 18 part of 21	07/07/2009	Tjakastad Community Hall	14h00
1, 2, 3	10/07/2009	Fernie A Community Hall	14h00
4, 7, part of 9	14/07/2009	Mayflower Community Hall	14h00
5, 6, 11	16/07/2009	Glenmore Community Hall	14:00
12, 19	20/07/2009	Mooiplaas Youth Center	11:00
9,10, 14, 20	22/07/2009	Elukwatini Community Hall	10:00
15,22, part of 21	24/07/2009	PED Boardroom	16h00
8, 16, part of 9	27/07/2009	Sisukumile High School	14h00

From the above table it should be noted that public consultation was conducted in terms of clusters whereby a group of wards that are adjacent to each other were grouped together in one common venue. This arrangement assisted both the municipality and especially the concerned communities in terms of transport since most members of the ward committees struggle to attend meetings owing to challenges related to transport.

1.20.2. Traditional Leadership

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

existed well alongside democratic governance in other countries, such as England, Denmark, Norway, Sweden, etc. In some countries in the African continent, traditional leadership is respected to such an extent that its status is elevated to that of governing the country, for example, in Swaziland the Monarchy is also the ruling government of the country.

In South Africa after the attainment of democracy in 1994 there was a deliberate endeavor to ensure that traditional leadership is recognized and this recognition is entrenched in the Constitution (RSA), in Chapter 12:

In order to ensure that Traditional Leaders function as required, Albert Luthuli will set aside a budget which will make this a realizable objective.

Section 211 (Recognition)

- 1) The institution, status and role of traditional leadership, according to customary law, are recognized, subject to the Constitution.
- 2) A traditional authority that observes a system of customary law may function subject to any applicable legislation and customs, which includes amendments to, or repeal of, that legislation or those customs.
- 3) The courts must apply customary law when that law is applicable, subject to the Constitution and any legislation that specifically deals with customary law.

Section 212 (Role of Traditional Leaders)

- 1) National legislation may provide for a role for traditional leadership as an institution at local level on matters affecting local communities.
- 2) To deal with matters relating to traditional leadership, the role of traditional leaders, customary law and the customs of communities observing a system of customary law-
 - a) National or provincial legislation may provide for the establishment of houses of traditional leaders; and
 - b) National legislation may establish a council of traditional leaders.

In Albert Luthuli Traditional Leaders have always participated in most, if not all our public participation processes through the District House of Traditional Leaders and or the local Traditional Councils or individual Traditional Leaders themselves.

They have participated in all the IDP Representative Forum meetings which were held in 2009 and 2010; they have attended the Ward Committee Summit (held in March 2008) and they constantly have meetings with the office of the Executive Mayor on specific issues that require their attention.

1.20.3. Building Partnerships

Building partnerships and participation refers to ALM's activities in relation to different role players that have a right to participate in certain activities and therefore need to be consulted. This priority area also relates to the need to develop partnerships with other spheres of government and other partners in order to share and benefit from each other's experiences, and thus harness the ability to provide services in an excellent and sustainable manner.

1.20.3.1. **Partnership with traditional leaders**

ALM has already started working relations with the Traditional Leaders within its area of jurisdiction and such relations need to be strengthened somehow. A Memorandum of Understanding needs to be signed between the Municipality and Traditional leaders. The municipality subscribes to the national and provincial legal framework for co-operative governance and views the existence of traditional leadership within its area of jurisdiction as an opportunity to test its ability to enhance democracy. In this regard it may be necessary to establish a local House of Traditional Leaders which could be a body that could meet regularly with the municipality on behalf of its constituencies and then report back to them.

1.20.3.2. Partnership with national and provincial sector departments

Some good working relations have been established between the Municipality and Provincial and National sector departments through the IDP meetings. These relations should be strengthened in such a way that there is thorough coordination between the partners to ensure that service delivery is improved at the level of communities.

There is a tendency in government where key stakeholders work in silos to deliver services to the communities and this usually lead to the break down in communication between the spheres of government and most of the time result into protests which have been evident in most of the townships especially in Mpumamlanga since most of the services that communities require and lead to the protests are the competency of the other spheres of government. However,

this does not exonerate the municipality from its own responsibility to deliver services to communities.

1.20.3.3. Partnership with the District Municipality

The role of the district municipality towards local municipalities will always involve strategic support from the district. From time to time this partnership should be maintained and at all costs competition between district and local municipalities must be avoided.

There are key projects which the municipality will expect the district municipality to roll out to benefit the communities and such projects or programmes do play a meaningful role. At the IDP meeting that was held in February at Tjakastad the meeting decided that Albert Luthuli must collapse all water reticulation programmes into bulk supply so that the entire water network could be supplied with water. The district will surely be expected to assist in this regard.

1.20.4. The Municipal Audit Committee

The municipality has established an Internal Audit Unit which comprises of three officials, namely, the Head of Internal Audit, Assistant Internal Audit and the secretary.

In 2008 the Audit Committee was appointed comprised of members who are not employees of the municipality but were appointed from different organizations outside the municipality. The Audit Committee has been functional since then and has also functioned as the Performance Audit Committee.

To that extent, during the months October and November 2009 the Performance Audit Committee (PAC) conducted an assessment or evaluation of all Section 57 Managers who report directly to the Municipal Manager (MM) and other Managers who have entered into a performance contract with the municipality, except the Municipal Manager and Director Planning and Economic Development.

1.21. CONCLUSIVE SUMMARY AND KEY ISSUES

Albert Luthuli Local Municipality has in the previous sections displayed progress and challenges which could prevent, if left unchecked, the achievement of the Millennium Development Goals and other national and international strategic objectives.

Over and above the challenges of infrastructure backlog, the municipality faces challenges relating to unemployment (52 %), poverty, illiteracy, crime and so on.

Guided by the National Spatial Development Perspective (NSDP) and other legislations guiding planning, the municipality has developed a developmental programme that seeks to balance infrastructural gaps with interventions that will address poverty and unemployment, illiteracy and underdevelopment.

1.21.1. SWOT Analysis

The following is a brief summary of the strengths, weaknesses, opportunities and threats as identified by the municipality in its Strategic Planning Session in May 2009.

DEPARTMENT OF COMMUNITY SERVICES

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Vision and mission of the department • Availability of senior managers • Staff structures • Purchase of refuse removal vehicles. • Elukwatini dumping site permitted • Funding for Elukwatini infrastructure has been secure through MIG project • Increased number of people accessing the Thusong Service Centre • Fully equipped Telecentre at the Thusong Service Centre • Collection of municipal rates at the Thusong Service Centre(Post Office) <p style="text-align: center;">Achievements</p> <ol style="list-style-type: none"> 1) 10 brush cutters 2) Compactor Truck 3) Skip Master Truck 4) Furniture for Manager : Environmental Manager 5) One slasher 6) Fencing and extension of council cemetery: Silobela, 	<ul style="list-style-type: none"> • Shortage of machinery • Staff shortage - Laborers • Shortage of sports facilities • Lack of by-laws • Thusong Service Centre access to telecommunication • Monitoring on HIV/AIDS programme

<p>Badplaas</p> <p>7) Air conditioners installed in all ALM Libraries except Badplaas and Thusong Service Centre</p> <p>8) 2 LDV's purchased for Team Leaders (Empuluzi & Carolina)</p> <p>9) Laptop and projector for UYF</p> <p>10) Steel poles – suspended drums</p> <p>11) “ No Dumping” sign site posts are erected on identified illegal dumping areas.</p> <p>12) 25 Sidewalk bins erected at Carolina</p> <p>13) 1000 household bins are purchased and waiting for delivery.</p> <p>14) Successfully held clean-up campaigns at Carolina and Silobela respectively.</p> <p>15) Our libraries performed outstanding during 2009 Fundza for Fun Competition at Provincial level: Sobhuza H P School won TV Set, DVD and library books. Angel Tsetla won a computer set while Madonsela Nokuthula won herself a Laptop.</p> <ul style="list-style-type: none"> • Two seconded Librarians • Establishment of ALM sports council and Arts & Culture Forum • Department of Finance delivered 5 computers, server and installation of satellite dish for internet access at the Thusong Service Centre 	
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OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Review of policies and by-laws • Good working relationship with other provincial Department • Grant funding available for libraries (MPLIS) • Sustainability of the Telecentre at the Thusong Service Centre 	<ul style="list-style-type: none"> • EIA study is yet to be conducted for Badplaas and Carolina • Unavailability of land for cemeteries and landfill sites • Limited financial resources • Increasing number of street vendors • Substances and alcohol abuse • Stealing of fence from cemetery and dumping site • Non signage of Service Level Agreement by departments at the Thusong Service Centre • Shortage of office space at Thusong Service Centre • Payment of old age pension and child support grant at Post Office at the Thusong Service Centre increases security threats

FINANCE DEPARTMENT:

STRENGTHS	WEAKNESSES	PROGRESS/REMARKS
<ul style="list-style-type: none"> • Senior management posts (CFO and Assistant Directors) posts are funded and filled, with the exception of the Assistant Director (Income) • Finance committee meets regularly • Budget monitoring on a monthly basis 	<ul style="list-style-type: none"> • Unfunded posts on the organo-gram • Incorrect data for billing purposes • Lack of computerized receipting at the Units which result in wrong capturing of manual invoices • All units are not connected to Sebata FMS • 	<ul style="list-style-type: none"> • Critical funded positions have been filled • Data Cleansing project by the District Municipality has commenced • Started with the in-house data cleansing process especially around big consumers • Team work and customer service centre at Head Office has improved • Contract of 3rd Party

<ul style="list-style-type: none"> • Credit Control, Debt Collection & Indigent policy in place and being executed especially in disconnections • SCM policy in place <p>Supply Chain Management process</p> <ul style="list-style-type: none"> • are implemented as per the policy <ul style="list-style-type: none"> • Assistance from the DBSA specifically on revenue enhancement strategies <ul style="list-style-type: none"> • Compliance with the Monthly and Quarterly reports submitted in terms of the MFMA <p>Stable work environment in the Finance Department</p> <p>Timeous payment of service providers and trade creditors areas</p> <p>Functional Audit Committee</p>	<ul style="list-style-type: none"> • By-laws that are not in place • Fleet Management <p>Unavailability of office space</p> <ul style="list-style-type: none"> • Centralized receiving point for all goods and services delivered and received by SCM <p>Lack of a proper document management system</p> <p>Linking of the Payroll to the Financial System</p>	<p>Payment through the Post Office has been implemented</p> <ul style="list-style-type: none"> • Upgrading of the Financial System Project has been completed • Unfunded position have been addressed through a Salary Budget that is linked toward the Multi-Year Budget • A GAMAP/GRAP/GAAP Asset Register is in place • Annual Financial Statements conversion to GAMAP/GRAP/GAAP format has commenced <p>Capturing of DWAF staff has commenced in the transfer process</p> <p>Implementation of the electronic payment system for salaries, service providers, trade creditors and sundry payments</p> <p>Bank Account monitored on a daily basis</p>
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OPPORTUNITIES	THREATS	PROGRESS/REMARKS
<ul style="list-style-type: none"> • Use supermarkets and 24 hrs operating service stations as pay points for municipal accounts and purchase of prepaid electricity <p>More development will result in additional municipal revenue</p> <ul style="list-style-type: none"> • Bill business areas at Elukwatini CBD • Correct information on population and indigents for equitable share allocations • Increased revenue with the introduction of the interim valuation roll in terms of the MPRA • Improved customer service delivery in the Unit Offices • Delivery of accounts in all areas 	<ul style="list-style-type: none"> • Lack of security at the Units cash offices/cash in transit • Unfunded mandates • Non-compliant and outdated register for DWAF Assets • Timeous transfer of funds for DWAF staff <p>Termination of DWAF Operational Grant after the initial 3 year period</p>	

TECHNICAL SERVICES DIRECTORATE

1.1 Strengths

- Support from national, province and district.
- Young team; ease of accepting change.
- Political support.
- Low water supply backlog.

1.2 Weakness

- Planning discipline not strong in the municipality.
- Thin base of staff; especially at lower and middle management.
- Poorly developed standard methods and guidelines to ensure that TS conducts its activities in a disciplined, well managed and consistent manner (O&M plans, etc) or lack of systems and strategies necessary for effective service delivery processes.
- Poor storage of information that results in the failure to learn from past failures and achievements.
- Inadequate mechanisms to share lessons learnt in the municipality.
- Failure to retain suitably qualified technical people due to the high demand of such individuals in the country.
- Insufficient funding.
- Very high sanitation backlog.
- Inadequate IT system particularly internet connectivity.

1.3 Threats

- TS may fail to attract competent individuals to fill vacant positions.
 - Failure to secure sufficient funding to perform functions and meet targets.
 - Over stretched bulk supply may collapse.
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1.4 Opportunities

- Potential impact on job creation for the local community through:
- Short term employment on infrastructure projects.
- Medium to long term employment opportunities for local community based organisations and local emerging contractors on labour based construction projects

CORPORATE SERVICES DEPARTMENT

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Key personnel already appointed• Willing and competent staff	<ul style="list-style-type: none">• ICT connectivity at units• Shortage of office space at Carolina

<ul style="list-style-type: none"> • Amicable labour relations between management and staff in the department. • ICT connectivity at Head Office • Proper planning • HR and other policies in place • Employment Equity Plan developed • WSP submitted for 2008/09 and in the process of procuring service providers for training. 	<ul style="list-style-type: none"> • No proper council chamber • Lack of some policies and By-laws • Monitoring of council resolutions • EAP • Telephone management system • Document management system
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Capacitating support from external sources (i.e. Province, GSDM, etc.) • Obtain and market vacant even • Skills development and grants • Enabling legislation (i.e. Skills Develop Act, Employment Equity Act, etc.) • Empowerment of staff through bursaries 	<ul style="list-style-type: none"> • Procurement and Retention of staff • Land invasion & related actions (i.e. illegal allocation of land by traditional authorities) • Language barrier (i.e. translation of official documents) • Influx of people (Elukwatini) • Unplanned development at business, residential places etc. • Recording devices for council meetings

PUBLIC SAFETY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Staff's ability to utilize the available resources optimally • Income generation from the law enforcement activities • Income generation from testing functions • Electronic booking system (license section) 	<ul style="list-style-type: none"> • Shortage of human resources e.g. fire fighters, examiners and traffic officers to cover the whole jurisdiction of ALM • Lack of equipments e.g. Natis Computers, fire fighting equipment, radio control room or call centre • Lack of performance

<ul style="list-style-type: none"> Improved internal controls (self audits in the license section) ensures compliance with NRTA 	<p>management systems at the lower levels</p> <ul style="list-style-type: none"> Lack of promotion and scarce skill incentive program Lack of office space Lack of role clarification/central co-coordinating structure regarding overlapping functions such as the provision of speed humps, route and truck shops.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> The acquisition of the Elukwatini Testing Centers Upgrading of DLTC grounds Construction of fire stations Taking over of Elukwatini and Empuluzi Licensee Offices Potential to extend the services to the other units 	<p>THREATS</p> <ul style="list-style-type: none"> Collection of sect 56 fines by the Dept of Justice Down grading of testing facilities due to non compliance with the standards Lack of uniformity in the operations of Licensing Offices within ALM <p>Traffic Officers leaving the employment of the municipality</p>

PLANNING AND ECONOMIC DEVELOPMENT

Strengths	Weaknesses
<ul style="list-style-type: none"> Staff appointed: Dir, LED Manager, IDP Manager, Town Planner, Housing Officer, Building Inspector, Senior. Admin Officer, LED Officer & Asst LED Officer ALM- Rich in agriculture, tourism, forestry, nature reserves, mining etc. Annual DORA allocations for various projects and programmes Existing shopping complex, banks 	<ul style="list-style-type: none"> Led forum not functioning Unsustainable LED projects White elephants structures Agriculture potential not fully exploited No economic advice centres (SEDA) No shopping malls in ALM Insufficient departmental budget Lack of feasibility studies for projects No control & coordination of LED components in infrastructure projects e.g. MIG

<p>etc, in Carolina, Elukwatini</p> <ul style="list-style-type: none"> • Commitment from staff members • Political leadership • Communication networks • Draft LED strategy • Draft Housing chapter • Draft Environmental Management Framework • Training of Cooperatives on-going process • Community participation structures in place. 	<ul style="list-style-type: none"> • Lack of understanding of the LED concept • Deteriorating towns : Ekulindeni, Carolina, Empuluzi • Lack of cooperation and coordination between ALM and sector departments and parastatals • No policies and by-laws e.g. transport, land usage, buildings etc. • Communication between traditional authorities and ALM regarding- issue allocation of land is lacking • Land tenure upgrading – process slow. • No control of business development e.g. eCrossini • IDP not properly linked with SDF / LUMS • Not enough sites planned for future development. • Land not available for development of new sites. • Housing data for ALM- linked to Province- not available. • Lack of resources e.g. computer programmes GIS, Autocad. • Non compliance with building regulations e.g. houses without building plans and renovations without building plans. • Building by-laws not in place. • Lack of office space.
Opportunities	Threats
<ul style="list-style-type: none"> • Private sector companies to boost 	<ul style="list-style-type: none"> • Closure of mines

<p>LED</p> <ul style="list-style-type: none"> • Upgrading of Wonderfontein Road to National Road • Establishment of private Sectional Title (e.g. Vygeboomdam and Dornkop) and golf estates. • Establishment of a truck mass control and truck-inn. • Mining development • Establishment of Oshhoek Cultural Village, Municipality can renovate and rent out. • Agro-based LED programme • Catchment area – management • LED forum to be revived. • Establishment of tourism belt Songimvelo-Malolotja Transfrontier Park, Msauli Village etc. • Development of by-laws. • Establishment of new townships – Pieter du Bruyn Park and Silobela Ext4. • Promotion of tourism • Promotion of partnerships with businesses. • Spatial Development Framework needs to be reviewed. • To develop shopping complex and malls in Carolina, Mayflower, Elukwatini, Baadplaas, N17 Route. 	<ul style="list-style-type: none"> • Exploitation of labour by small scale mining and forestry industry • Environmental damage by mines • Introduction of advanced technology to employment. • Invasion of land • Invasion of our towns by cheap car import markets. • Legal action against municipality due to non enforcement of by-laws / regulations.
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<ul style="list-style-type: none"> • New posts- Rural Development and Agriculture, Housing and Environmental Management- budgeted for. • Establishment of rental housing units (flats). 	
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1.21.2. Key issues

Priority Area	Key Issues
Capacity Building and Training	<ul style="list-style-type: none"> • Retention of scarce skills (Engineers, Accountants, etc) • Capacity development of officials and Councilors • Performance Management & Monitoring • Compliance with legislative requirements • Human Resources Development • Recruitment of scarce skills • Welfare and well-being of staff (no EAP)
Youth Development	<ul style="list-style-type: none"> • Lack of appropriate strategies and programs for youth development, including opportunities for employment of young people • Minimum Youth Participation in Local Government issues • No Policy development for youth issues • Lack of viable strategic partnership between young people and relevant stakeholders (private & public institutions) • Lack of monitoring by Youth Officer municipal compliance on implementing policy matters

Capacity Building and Support for the vulnerable group	<ul style="list-style-type: none"> • Develop programs and mechanisms to support the vulnerable group. • Champion the interests of children, women and the elderly • Support initiatives aimed at integrating people with disabilities into the broader society
Sports, Arts and Culture	<ul style="list-style-type: none"> • Lack of personnel dedicated to issues relating to Sport, Art and Culture • Adhoc coordination and support for youth in sport, arts and culture • Ineffective promotion and development of local talent in sports, arts and culture • Insufficient support to communities in the development of sports, arts and cultural facilities
Committee Service:	<ul style="list-style-type: none"> • Timeous submission and approval of items • Timeous preparation and delivery of council agenda. • Finalization of minutes soon after council meetings in order to execute resolutions urgently.
ICT service:	<ul style="list-style-type: none"> • Ensure that computers are upgraded on acceptable intervals for desk and laptops as well as printers. • Software upgrades to ensure maintenance of a high standard. • Accepted data storage, backup and recovery programs and procedures
Organizational Structure	<ul style="list-style-type: none"> • Put in place an organizational structure that will enable council to structure and transform itself in a manner that will harness its capability to adequately respond to its mandate. • Create an environment that will harness creation of a happy team of employees and councilors who will lead a sustainable and productive organization.

Skills Development and Capacity Building:	<ul style="list-style-type: none"> • Mobilize stakeholders to enter into a partnership and commit towards a comprehensive strategy aimed at addressing skills shortage in and around the municipality • Address the shortage of scarce and critical skills required for growing the local economy. • Optimize the capacity of the municipality to effectively perform its functions through continuous skilling of employees.
Municipal Financial Viability	<ul style="list-style-type: none"> • Successful implementation of the Property Rates Act • Sufficient resources to enable the municipality to respond to its mandate. • Compliance to all the Local Government Legislation's financial management prescripts. • Support and maintain the clean Audit campaign. • Ensuring sound financial management practices
Local Economic Development	<ul style="list-style-type: none"> • Visible promotion of SMME's • Visible promotion of tourism aspects in the municipality • Promote and support the sustainability of the existing businesses within the municipality. • Identification and implementation of high impact LED projects/programmes.
Electricity	<ul style="list-style-type: none"> • Eradication of the remaining backlogs
Water	<ul style="list-style-type: none"> • Ensure the attainment of the MDG's as set out by the United Nations
Human Settlement	<ul style="list-style-type: none"> • Need to speedily address challenges relating to allocation by province of housing units to Municipalities. • Need to increase the pace with which houses are provided. • Sought district and / provincial support to Municipalities with regards to the purchasing of land for residential purposes.

	<ul style="list-style-type: none"> • Need to finalize the Housing Chapter as a matter of urgency • Need to proactively prevent emergence and spread of informal settlement whilst formalizing existing backlog.
Land Use and Spatial Structure:	<ul style="list-style-type: none"> • Speed up development of the SDF/LUMS as a matter of urgency • Address the capacity related issues with regard to planning.
Community Facilities:	<ul style="list-style-type: none"> • Equitable distribution of facilities across the municipality as per requirement or need • Efficient use of these facilities by communities; and
Sports and Recreation:	<ul style="list-style-type: none"> • Upgraded and or renovated facilities exposed to vandalism. • Provide security to community facilities exposed to vandalism • Upgrade and or renovate sport facilities which need upgrading or renovation
Thusong Service Centres:	<ul style="list-style-type: none"> • Build TSC in rural areas where such facilities are needed • Rate at which TSC's are build/established; • Get buy-in from Government Departments; and
HIV/AIDS:	<ul style="list-style-type: none"> • High rate of unemployment and poverty • Low literacy rate • Lack of coordinated inter-governmental approach in responding to challenges posed by HIV/AIDS • Non-existence of coordinated partnerships as a result of lack of commitment and dedication, insufficient relevant information and knowledge, non appointment of dedicated staff members and inadequate resources.
Education:	<ul style="list-style-type: none"> • Equitable distribution of education facilities; • Inadequate Institutions of Higher Learning in the municipality • Lack of coordinated approach towards skilling of communities
Waste Management	<ul style="list-style-type: none"> • Unpermitted & illegal land fill sites • Increase in waste generation with no sufficient

	<p>corresponding planning of future sites</p> <ul style="list-style-type: none"> • Unmaintained land fill sites • Use of old and obsolete equipment that frequently break down • Increased maintenance costs • Lack of proper IWMP to deal with waste • Existence of some sections of the community not receiving waste collection service
Health and Environmental Issues	<ul style="list-style-type: none"> • Recruit more officials to deal with Environmental Health within the municipality • Ensure retention of skilled personnel once employees have been recruited • Acquire specialized equipment to monitor and detect early sign of health and environmental pollutions
Cemeteries and Graveyards	<ul style="list-style-type: none"> • management of cemeteries • monitoring of cemeteries for Environmental Impact • future planning for land need for this service
Good Governance and Public Participation:	<ul style="list-style-type: none"> • Ward based planning has not yet found its meaningful root in most municipalities. There is still a challenge for some ward committees to function properly. • Community participation is also still dominated by issues around provision of basic services, and service delivery mechanism. • Optimal participation of Traditional Leaders in the decision-making processes of council • Mobilize strategic stakeholders to participate in our stakeholder engagement initiatives • Good and excellent governance across the municipality • Improve dissemination of information to communities within the municipality

2. PART TWO: ALM VISION, DEVELOPMENT OBJECTIVES & STRATEGIES AND MUNICIPAL PROJECTS/PROGRAMMES

2.1. Our municipal vision and mission

Vision

The vision of the municipality, as confirmed by stakeholders who participated at the Strategic Planning session which was held in May 2009:

A transparent, innovative and developmental municipality that improves the quality of life of its people.

Coupled with the vision, is the mission and value system which serves as a vehicle through which the municipality will achieve its vision. The mission was also confirmed at the above-mentioned strat plan:

To provide a transparent and accountable government by rendering affordable and sustainable services; and encouraging economic and social development through community participation.

2.2. Value system

The value system of the municipality is as follows:

- *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 Councilors 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: Consultation, Service Standards, Access, Courtesy, Information, Openness and transparency, Redress and Value for Money.*
- *The municipality subscribes to Cooperative Governance. As a partner in governance we will promote and constructively participate in Regional, Provincial and National programmes.*

The 2006 – 2011 Albert Luthuli Municipality Integrated Development Plan document (reviewed annually) is meant to guide development and planning for the new political office bearers with emphasis on improving the socio-economic situation by meeting the Millennium Targets, improving service delivery mechanisms and strengthening and improving inter-governmental relations and community participation. The aim of this IDP document is to ensure comprehensive Integrated Planning and Economic Growth and Development within the municipality in line with the frameworks provided by the Gert Sibande District Municipality, the Mpumalanga Provincial Government and the National Government.

The municipality will focus on facilitating Partnerships in order to accelerate economic growth and development, tourism development and marketing, environmental management, Youth and Woman development, HAST programme, promotion and support of people with disabilities, economic diversification and beneficiation of its minerals and agricultural resources and community development.

In order to realize the vision, the municipality subscribes to the following broader corporate values:

- Customer focus
- Accountability
- Responsiveness
- Excellence
- Service oriented

2.3. Albert Luthuli Municipality (ALM) Turnaround Strategy

Albert Luthuli Municipality is a rural municipality classified as B4 by the Ministerial Task Team in the State of Local Government Report. It has a total population of about 190 000. Most of the residents, about 70% in the traditional authority areas, are unemployed and live in dire poverty.

Albert Luthuli Municipality has serious challenges as far as service delivery is concerned.

The major causes of these challenges may be classified as follows:

- Lack of capacity and resources
- A very poor revenue base
- Poor revenue collection – income

As a result of the above the municipality is struggling with service delivery issues such as MIG expenditure, operation and maintenance of all its infrastructure, vehicles and machinery and human resources.

The municipality is having serious challenges in the following key focus areas:

2.3.1. Financial Management

The municipality is struggling to collect adequate revenue for its operation. This is mainly due to lack of capacity, poor financial system, incorrect data and billing, lack of certain policies and plans. The municipality has received a qualified report from the Auditor-General due to the lack of a compliant Assets Register. The municipality is having serious cash-flow problems and is thus unable to fulfil some of the budgeted responsibilities.

2.3.2. Water

In the municipal area the demand for clean water is higher than the supply. In towns like Elukwatini, Badplaas, Empuluzi, etc there is inadequate supply of clean water. Sometimes the community have to go without water for many days due to the supply challenges.

The abstraction points are inadequate and the pumps and other machinery are old and often pack up, resulting in water shortages that last for days. The Water Treatment Works are also not up to the required standards. In some areas there are still Asbestos pipes installed, which is against the law.

The municipality still have areas with no water at all. Although boreholes and water tankers are used, these often don't cater for everyone.

2.3.3. Sanitation

Albert Luthuli Municipality has a huge sanitation backlog. Only parts of the major towns have access to water-borne sewerage. The rest of the areas use pit latrines and the municipality has a programme of changing those latrines to VIP toilets. At the moment the backlog is estimated at 16 000 units.

2.3.4. Electricity

The electricity backlog is currently at 4000 households. The municipality and Eskom are busy addressing this backlog but the problem is the inadequate annual funding received from the Department of Energy. The municipality is exploring the use of alternative sources of energy, such as solar panels. Funding is required for this service delivery.

2.3.5. Refuse removal and solid waste

The municipality have a problem of rendering this service in the whole area. At the moment only parts of the main towns get a refuse removal service. Nothing is being rendered in the other areas. The municipality also have a problem of registering or legalising its dumping sites. At the moment only one dumping site is properly registered.

2.3.6. Municipal roads

The condition of almost all municipal roads is very poor. In certain areas residents have to leave their vehicles somewhere and walk to their homes as the roads and streets are impassable.

2.3.7. Governance and public participation

The main issues here are the lack of proper policies and resources. The ward committees still don't have the resources and support they need to carry out their functions. Some ward committees are still without offices, furniture, etc. The issue of the stipend for the ward committee members needs to be addressed. The municipality's Delegation Register still needs to be revised and approved by the current council.

2.3.8. Local Economic Development and Spatial Planning

The municipality currently does not have a final LED Strategy, Tourism Strategy, Spatial Development Framework (SDF) and Land Use Management System (LUMS).

The accompanying Albert Luthuli Municipality Turnaround Strategy (ALMTAS) seeks to address the service delivery and other issues raised therein. These

issues will be budgeted for but the major problem is the actual availability of the money. The State of Local Government Report recognises the fact that a municipality such as Albert Luthuli (B4) needs huge financial support. In order for this strategy to work funding will be necessary. The ALM Turnaround strategy is outlined below.

ALM MUNICIPAL TURN-AROUND STRATEGY (pre-2011 priority areas: select your key levers for change)

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		
									Allocated	Projected	
1.	BASIC SERVICE DELIVERY										
1.1	Access to clean water 7 water supply schemes are used and rudimentary / borehole schemes.	<ul style="list-style-type: none">Capacity:<ul style="list-style-type: none">i. Augmentation of Methula water treatment Plant. Insufficient water from the river and 75km of pipeline needs to be constructed from Westo Dam to Methula.ii. Other schemes currently being upgraded / refurbished but not performing at full capacity.iii. Unknown licensed	<ul style="list-style-type: none">Technical report for upgrade of Methula WTW and augmentation of supply approvedPermits / Licenses for abstraction obtainedProject implemented and contractor to be on site.	<ul style="list-style-type: none">Augmentation of Methula – feasibility study completed – budget = R80MStudy report for submission to DWAE	<ul style="list-style-type: none">Develop Business Plan, Technical reports and designs.Register Project and appoint contractor.	<ul style="list-style-type: none">Business Plans & technical reports are compiled and the funding is applied for.Approved Business plans and technical reports and counter funding from DWAE secured by 12/2010	<ul style="list-style-type: none">Support from DWAE in obtaining required permitsDWAE to provide counter funding and planning support for MethulaCOGTA to assist with the approval of the BP's	<ul style="list-style-type: none">DBSA deployee (Engineer and 2 x Technicians)DTS, PMUGSDM Water Engineer	R5 M (MIG)	R130 M	
			<ul style="list-style-type: none">GSDM funding for Elukwatini abstraction points upgrade confirmed.Water summit resolutions implemented	<ul style="list-style-type: none">PlanningUpgrade of Carolina WTW – 80% completeNo project to accurately determine backlogWater Reticulation	<ul style="list-style-type: none">Monitor progressDevelop BP's & source required fundingUndertake	<ul style="list-style-type: none">Certificates of completionApproved BP's & funding securedBacklog	<ul style="list-style-type: none">FundingNo support required for determining the correct backlogFunding	No additional HR required No additional HR required	R39 M (MIG)	R100M	

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									Allocated	Projected
		<p>abstraction from all major sources.</p> <p>iv. Elukwatini, Badplaasabstraction and clear water points</p> <p>v. Eerstehoek scheme needs upgrade.</p> <p>vi. Ekulindeni and Empuluzi needs upgrade</p> <p>• Water Quality:</p> <p>i. Biggest challenge is the high turbidity in all schemes</p> <p>ii. Methula and Lusushwana are river schemes</p> <p>iii. Private labs used to check water quality monthly (GSDM lab to replace this)</p> <p>iv. No testing facility</p>	<ul style="list-style-type: none"> Commissioning of package system in Carolina Badplaas filters refurbished Commissioning of Empuluzi filters Funding for package plant for Methula confirmed Funding for installation of mini-labs at all WTW confirmed Accurate backlog figure determined 500h/h supplied with new access to water supply Programme to replace AC pipes in place. 	<p>Projects (all between 2-20% complete):</p> <p>a. Fernie</p> <p>b. Donga</p> <p>c. Dumbarton</p> <p>d. Esandleni</p> <p>e. Oshoek</p> <p>f. Hartebeeskop</p> <p>g. Pampon</p> <p>h. Mashonamini</p> <p>i. Mafulumbe</p> <p>j. Josephsdale</p> <p>k. Waverly</p> <ul style="list-style-type: none"> Replacement of A/C/ pipes in Siobela x 1 (5% progress) WC & DM Project on hold due to lack of funding. 	<p>survey to confirm backlog</p> <ul style="list-style-type: none"> Monitoring progress for projects underway Request additional funding from DWA refurbishment programme to address connectors and reticulation challenges Follow-up funding from WC & DM 	<p>figure ratified by Council</p> <ul style="list-style-type: none"> AC Pipes replacement programme approved Letter confirming funding 			R20 M	R134 M (CIP)

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									Allocated	Projected
1.1	Access to clean water	in WWTW • Infrastructure: i. Backlog in terms of access = approx. 1,400 (mainly in deep rural areas).	• Funding to address connector and reticulation	• None	• Re-engineer technical services	Demonstrate increase in the	Work study specialist required for support with restructuring	Work study specialist		R11M
		<ul style="list-style-type: none"> • Capacity: <ol style="list-style-type: none"> The capacity of all WWTW is not known There is evidence that at least 50% require upgrade to cater for future needs – in particular at Empuluzi WWTW where an upgrade is required to address the backlog Oxidation ponds require urgent refurbishment Registered permits with DWA need attention 	<ul style="list-style-type: none"> Capacities for all WWTW determined and verified Funding for upgrade of Empuluzi WWTW determined and verified Oxidation ponds refurbished Permits for all WWTW in place 	<ul style="list-style-type: none"> DWA refurbishment programme under construction 17 projects being implemented in 2009/10 and 14 projects planned for 2010/11 None 	<ul style="list-style-type: none"> Conduct investigation to determine WWTW capacity Source funding for upgrade of Empuluzi WWTW Monitor DWAE refurbishment programme for work on oxidation ponds Application for permits Accelerated implementation of projects Monitoring of 	<ul style="list-style-type: none"> Indication of capacity of all WWTW Funding obtained Permits in place for all WWTW Demonstrable accelerated implementation of projects More than 3,800 units completed if funded 	<ul style="list-style-type: none"> Funding required from COGTA, DWAE approve Technical Reports Funding required to address large backlog 	Technical Director	0	R116million

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
		<ul style="list-style-type: none"> • Water Quality: <ol style="list-style-type: none"> The quality of water outflow into the natural sources from WWTW needs attention 	<ul style="list-style-type: none"> • Addressed above under capacity 		<ul style="list-style-type: none"> • projects Request additional funding 					
		<ul style="list-style-type: none"> • Infrastructure: <ol style="list-style-type: none"> Backlog in terms of access large = approx. 16,000 3,800 units planned for 2009/10 	<ul style="list-style-type: none"> • More than 3,800 units completed 	<ul style="list-style-type: none"> • 17 projects being implemented in 2009/10 and 14 projects planned for 2010/11 	<ul style="list-style-type: none"> • Accelerated implementation of projects • Monitoring of projects Request additional funding 	<ul style="list-style-type: none"> • Demonstrable accelerated implementation of projects 3,800 units completed 	Funding required to address large backlog	None	R60million	R116million (CIP)
1.3	Access to Electricity	<ul style="list-style-type: none"> • Infrastructure: <ol style="list-style-type: none"> Backlog in terms of house holds without access to electricity is relatively low = approx. 4,000 1274 units planned for 2009/10 	<ul style="list-style-type: none"> • More than 1274 units completed and energised 	<ul style="list-style-type: none"> • 10 projects being implemented in 2009/10 and 7 projects planned for 2010/11 	<ul style="list-style-type: none"> • Accelerated implementation of projects • Monitoring of projects Request additional funding 	<ul style="list-style-type: none"> • Demonstrable accelerated implementation of projects More than 1274 units 	Funding required to address large backlog	None	R16,222,000 (ESKOM)	R 67,5 Million

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
1.4	Refuse removal and solid waste disposal (Refer nr. 8)									
1.5	Access to municipal roads	<ul style="list-style-type: none"> Generally all existing roads are in a poor condition due to the fact that most were not designed for the current traffic. The backlog of new roads has not been determined. Stormwater management system (SMS) and Pavement management system (PMS) are not in place Bridges are also mostly in a poor condition and new crossings are required 	<ul style="list-style-type: none"> 10km of roads completed Draft road master plan (SMS and PMS) in place 	<ul style="list-style-type: none"> Drafting of master plans at tender evaluation stage 2 roads projects planned for 2010/11 with a budget of R3.5 million (i.e. about 1 to 2km) 	<ul style="list-style-type: none"> Obtain additional funding Develop master plan 	<ul style="list-style-type: none"> Alternative funding obtained Draft roads master plan in place 	Alternative funding sources	None	R3.5 M	R35 M
1.6	Sector Plans									
	Operation and Maintenance Plan (IDP)	No Operation and Maintenance Plan	Service Provider appointed to develop the Plan	Drafting of master plans at tender evaluation stage Operation and Maintenance Plan that is aligned with	Obtain additional funding, and make sure the plan is developed within the correct	Manage service provider, ensure that milestones are met in	Alternative funding sources	DTS, M- W&S, m- p/w	Electricity Manager, water quality manager, Water conservation	R2M

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									Allocated	Projected
				CIP, municipal sector plans	framework	terms of TOR			and demand manager and Senior Technician Public works.	
1.7	PROJECTS EARMARKED FOR 2010/11 FINANCIAL YEAR.									
1.7.1	Access to clean water	<ul style="list-style-type: none"> Water source: Master planning, design and Implementation of Badplaas water treatment plant 	<ul style="list-style-type: none"> Technical report to implement the project approved. 	Planning	Appointing a reputable Service Provider to Develop a creatable Business plan and Technical report for implementation	<ul style="list-style-type: none"> Certificates of completion BPs & technical reports are compiled and the funding is applied for. <p>Approved Business plans and technical reports approved by DWAE</p>	<ul style="list-style-type: none"> Support from DWAE in approving Business Plans and Technical Reports 	<ul style="list-style-type: none"> DBSA employee (Engineer and 2 x Technician s) DTS, PMU GSDM Water specialist 	R 6 million (MIG)	R 20million

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									Allocated	Projected
1.7.2		<ul style="list-style-type: none"> Capacity: <ol style="list-style-type: none"> Upgrading of Badplaas pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	Appointing Service provider for implementation	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technician s) DTS, PMU GSDM Water specialist 	R 1,5 million (MIG)	R 2 million
1.7.3		<ul style="list-style-type: none"> Water source: Master planning, design and Implementation of Eerstehoek water treatment plant 	<ul style="list-style-type: none"> Technical report to implement the project approved. 	Planning	Appointing a reputable Service Provider to Develop a creatable Business plan and Technical report for implementation	<ul style="list-style-type: none"> Certificates of completion BPs & technical reports are compiled and funding is applied for. Approved Bp's and technical reports approved by DWAE 	<ul style="list-style-type: none"> Support from DWAE in approving Business Plans and Technical Reports 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technician s) DTS, PMU GSDM Water specialist 	R 8,5 million (MIG)	R 30million
1.7.4		<ul style="list-style-type: none"> Capacity: <ol style="list-style-type: none"> Upgrading of Eerstehoek pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	Appointing Service provider for implementation	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technician s) 	R 2 million (MIG)	R 2 million

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									Allocated	Projected
1.7.5		<ul style="list-style-type: none"> Water source: Master planning, design and Implementation of Empuluzi water treatment plant 	<ul style="list-style-type: none"> Technical report to implement the project approved. 	Planning	Appointing a reputable Service Provider to Develop a creatable Business plan and Technical report for implementation	<ul style="list-style-type: none"> Certificates of completion BP's & technical reports are compiled and the funding is applied for. Approved Business plans and technical reports approved by DWAE 	<ul style="list-style-type: none"> Support from DWAE in approving Business Plans and Technical Reports 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technician s) DTS, PMU GSDM Water specialist 	R 6,5 million (MIG)	R 30million
1.7.6		<ul style="list-style-type: none"> Capacity: <ol style="list-style-type: none"> Upgrading of Empuluzi pumping capacity 	<ul style="list-style-type: none"> Contractor on site for implementation 	<ul style="list-style-type: none"> Planning 	Appointing Service provider for implementation	<ul style="list-style-type: none"> Certificates of completion 	<ul style="list-style-type: none"> Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technician s) DTS, PMU GSDM Water 	R 1 million (MIG)	R 2 million

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									Allocated	Projected
1.7.7		<ul style="list-style-type: none"> • Capacity: Upgrading of Lusuwana pumping capacity 	<ul style="list-style-type: none"> • Contractor on site for implementation 	<ul style="list-style-type: none"> • Planning 	Appointing Service provider for	<ul style="list-style-type: none"> • Certificates of completion 	<ul style="list-style-type: none"> • Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> • DBSA deployee (Engineer and 2 x Technician s) • DTS, PMU • GSDM Water specialist 	R 2 million (MIG)	R 2 million
1.7.8		<ul style="list-style-type: none"> • Capacity: i. Upgrading of Carolina pumping capacity 	<ul style="list-style-type: none"> • Contractor on site for implementation 	<ul style="list-style-type: none"> • Planning 	Appointing Service provider for implementation	<ul style="list-style-type: none"> • Certificates of completion 	<ul style="list-style-type: none"> • Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> • DBSA deployee (Engineer and 2 x Technician s) • DTS, PMU • GSDM Water specialist 	R 2 million (MIG)	R 2 million
1.7.9		<ul style="list-style-type: none"> • Capacity: i. Upgrading of Ekulindeni pumping capacity 	<ul style="list-style-type: none"> • Contractor on site for implementation 	<ul style="list-style-type: none"> • Planning 	Appointing Service provider for implementation	<ul style="list-style-type: none"> • Certificates of completion 	<ul style="list-style-type: none"> • Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> • DBSA deployee (Engineer and 2 x Technician s) • DTS, PMU 	R 2 million (MIG)	R 2 million

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									Allocated	Projected
1.7.10		<ul style="list-style-type: none"> Water source: Master planning, design and Implementation of Methula water treatment plant 	<ul style="list-style-type: none"> Technical report to implement the project approved. 	Planning	Appointing a reputable Service Provider to Develop a creatable Business plan and Technical report for implementation	<ul style="list-style-type: none"> Certificates of completion BPs & technical reports are compiled and the funding is applied for. Approved Business plans and technical reports approved by DWAE 	<ul style="list-style-type: none"> Support from DWAE in approving Business Plans and Technical Reports 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technicians) DTS, PMU GSDM Water specialist 	R 8 million (MIG)	R 30million
1.7.11	<ul style="list-style-type: none"> Water source: Augmentation of methula water treatment plant 	<ul style="list-style-type: none"> Augmentation of supply approved Permits / Licenses for abstraction obtained 	<ul style="list-style-type: none"> Augmentation of Methula – feasibility study completed – budget = R 80M 	<ul style="list-style-type: none"> Monitor progress Develop BPs & source required funding 	<ul style="list-style-type: none"> Certificates of completion Approved BPs & funding secured 	<ul style="list-style-type: none"> Support from DWAE in approving BPs and Technical Reports Support from 	<ul style="list-style-type: none"> DBSA deployee (Engineer and 2 x Technicians) DTS, PMU GSDM Water specialist 	R 5 million (MIG)	R 130 million	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
	<ul style="list-style-type: none"> • Capacity: <ol style="list-style-type: none"> Upgrading of Methula pumping capacity 	<ul style="list-style-type: none"> • Contractor on site for implementation 	<ul style="list-style-type: none"> • Planning 	Appointing Service provider for implementation	<ul style="list-style-type: none"> • Certificates of completion 	COGTA in registering the project for implementation <ul style="list-style-type: none"> • Support from COGTA in registering the project for implementation 	<ul style="list-style-type: none"> • DBSA deployee (Engineer and 2 x Technicians) • DTS, PMU • GSDM Water specialist 	R 1,5 million (MIG)	R 2 million	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
2. PUBLIC PARTICIPATION										
2.1	Functionality of Ward Committees	Out of 22 ward committees established, 13 are functional and 9 not functional due to lack of administrative & financial resources to assist ward committees (No transport, stipends, office space, training and administrative support) There is a lot of migration by ward committee members There are no clear roles between Traditional Leaders, ward committees and CDW/s	Re-establish 9 non functional ward committees with office space and administrative and financial support by 30 June 2010 Appoint ward committee members by mid April 2010 Develop a guide to clarify roles between Traditional Leaders, ward committees and CDW	Planning to hold a ward committee summit to clarify roles between Traditional Leaders, ward committees on 26 April 2010	<ul style="list-style-type: none">The municipality will develop a guide to re-establish ward committees by June 2010.The redeployment of municipal officials to assist wards. Section 57 managers will be monitored on their support as part of their performance agreementPay stipends to ward committees by December 2010Develop guidelines to clarify roles between Traditional Leaders, ward committees and CDWs.	All ward committees fully operational with monthly reports sent to council and form part of standing agenda items The guidelines for to clarify roles of Traditional Leaders and Ward Committees	COGTA province and SALGA to provide support with policy guidelines and alignment of ward committees Workshop to clarify roles between Traditional leaders, ward committees and CDWs	Speaker's Office (1 PA and 1 Secretary) (Appoint 1 coordinator as per the organogram)	R420 000	R1.5M

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									Allocated	Projected
2.2	Broader Public Participation Policies & Plans	A draft public participation policy with plans has been developed	Council to approve the broader public participation policy with plans by 28 April 2010	Councillors are submitting their draft plans for consolidation 15 April 2010	Finalize the public participation policy with clear plans by end of April 2010	Adopted Public participation policy framework implementation on plans by end of April 2010	CoGTA province and SALGA to provide guidelines and technical support before submission to Council	Legal Section		R100 000
2.3	Public Communication Systems	There is a draft communication policy and strategy with plans in place that needs to be adopted by Council. There is an acting communications officer and no communications unit	Finalise adoption of the communication policy and strategy with clear plans by council by June 2010 Appoint 2 communications personnel by August 2010	Policy has to go through policy and by-laws committee Provision is being made on the organogram	To finalise and adopt the communication policy and strategy with a phased communication plan by council by June 2010 Appoint 2 communications personnel	Adopted communication policy and strategy by council with phased implementation on plans by June 2010 2 appointed communications personnel	COGTA province, The District, SALGA & GCIS to provide guidelines and technical support before adoption by Council None	1x Communication Officer. (2 officials to be appointed)		
2.4	Complaints management systems	There is a manual complaints management system in place with a complaints register that needs to be integrated	To develop a consolidated complaints management system with a complaints register that has a	Complaints are reported to various departments/units	Develop the consolidated complaints management system with complaints	Integrated complaints management systems with a complaints register that	CoGTA province and OTP to provide support in terms of aligning this complaints management	Adhoc (need dedicated personnel)	R00	To explore

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									Allocated	Projected
2.5	Feedback to communities	Using community based feedback meetings through public participation year planner and newspapers, but participation by sector departments is minimal. We are currently using three mayoral izimbizo's and minimal radio slots.	48hr turnaround time by June 2010 To develop a consolidated community consultative programme with full participation by sector departments by July 2010 To have 1 mayoral Iimbizo per quarter To secure 2 provincial Radio slots per annum on Ligwalagwala and 6 slots on radio Alpha. 2 feedback community meetings per quarter	Feedback is given to communities by meetings held with communities through IDP/Budget consultations, newsletter, newspaper and radio slots	register that has a 48hr turnaround time by June 2010 To have the consolidated community consultative programme Monitor adherence of meetings as per the year planner with full participation by sector departments	has a 48hr turnaround time by June 2010 Approved community consultative programme with a number of people and sector departments attending meetings by July 2010	system with the National and Provincial one. CoGTA province and OTP to mobilize relevant sector departments District to provide technical support with the mobile PA		R461 000	R1m

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									Allocated	Projected	
3.	GOVERNANCE										
3.1	Political Management & Oversight										
3.1.1	Stability of Councils	<ul style="list-style-type: none">Council meetings are sitting bi-monthly except on extra – ordinary meetings.Mayoral Committee meetings are sitting on a monthly basis.Section 80 committees are sitting on a monthly basisThe Executive Mayor attends the GSDM Mayoral Forum and Municipal Manager attends the MM IGR Forum, PCF, MunMecThe only challenge is the quorum in some of Section 80 Committees. The section 79 committees are sitting as per the	Sitting of meetings – Council, Mayoral Committee and Section 79 and 80 Committee meetings as per the itinerary of meetings. Enhance political oversight.	Streamline the members of the Section 79 and 80 Committees.	Prepare agenda for the meetings. Directors to share the departmental programmes and reports with their MMC's on a weekly basis for their oversight role.	Agenda, reports and minutes	Council and administration	The Speaker, Executive Mayor and Municipal Manager	R150 000	R200,000	

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									Allocated	Projected
		schedule.								
	Audit Committee		Enhance the oversight role.							
3.1.2	Delegation of functions between political and administration	Delegation register approved	Clear delegation of powers by the end of June 2010.	Stakeholders have been engaged on the review of the delegation register and guidelines were provided by COGTA	Approvals of the reviewed delegation register	Approved delegation register	Council	Corporate Services and Municipal Manager	0	0

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									Allocated	Projected
3.2	ADMINISTRATION									
3.2.1	a)Recruitment and selection policies and procedures developed. b) Policy on suspension of employees developed	Recruitment and selection available and needs to be reviewed. Council does not have a retention strategy. The Disciplinary Procedure Collective Agreement provides guidance in this regard.	All policies need to be reviewed by June 2010. Retention strategy needs to be developed	Conceptual stage Council resolution is available.	Prepare a draft of all policies and table matter to LLF for consultation and table to the By- table to the By- Laws committee and Council for approval.	Approved policies	SALGA	Corporate Services	0	0
3.2.2	Vacancies (Top 4 – MM, CFO, Planner, Engineer)	All four appointed	n/a	n/a	n/a	n/a	n/a	n/a	0	0
3.2.3	Vacancies other S57	Corporate, Community Services, Planning and Economic Development and Public Safety.	n/a	n/a	n/a	n/a	n/a	n/a	0	0
3.2.4	Top 4 appointed with signed Performance Agreements	Performance agreements signed.	Quarterly assessment of performance must be done (Compliance with the legislation)	Council to ensure legislative compliance.	Payment of the performance bonuses to the deserving employees.	Performance score sheets	Council	Performance Evaluation Committee	0	0
3.2.5	All S57 with signed performance Agreements	All Section 56 Managers have concluded the performance agreements but there are no quarterly assessments.	Quarterly assessment of performance must be done (Compliance with the legislation)	Council to ensure legislative compliance.	Payment of the performance bonuses to the deserving employees	Performance score sheets	Council	Performance Evaluation Committee	0	0
3.2.6	Organizational	There is no organizational	Organizational Performance	None	Develop the Organizational	Approved Organization	Council	Municipal Manager	R374,000	R374,000

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									Allocated	Projected
3.2.7	Performance Management System developed	performance management system	Management System should be operational by the 1 st of July 2010.		Performance Management System for approval by Council by end of June 2010. Separate and appoint a dedicated PMS Manager	al Performance Management System			R950,000	R1,500,000
3.2.7	Skills Development for employees and Councillors	WSP and ATR developed and submitted to LGSETA	Training of employees and councillors	Councillors and employees are attending various training interventions	Ensure compliance to the legislative prescripts	Training programs	COGTA, SALGA and DBSA	Corporate Services and Office of the Speaker		
3.3	Labour Relations									
3.3.1	a) LLF Meetings convened as planned	LLF meetings are sitting as per adopted schedule by all stakeholders, however they sometimes don't sit as per the schedule.	Compliance to the Main Collective Agreement	Compliance to the Main Collective Agreement	Compliance to the Main Collective Agreement	Reports to Council	SAMWU, IMATU and ALM	Corporate Services	0	0
	b) Organizational rights procedure developed	Implementation of the Organizational procedures as per the Main Collective Agreement	Compliance to the Main Collective Agreement.	Compliance to the Main Collective Agreement	Compliance to the Main Collective Agreement	Smooth relationship with unions	SAMWU, IMATU and ALM	Corporate Services.	0	

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									Allocated	Projected
4.	FINANCIAL MANAGEMENT									
4.1	Revenue Enhancement programme	Inaccurate data in the financial system (50% inaccurate) (21000 accounts) Appointment of Debt collector Overtime is at 30% of the gross	8000 Accounts cleaned Reduction in terms of outstanding debtors	Planning Phase Planning	Door to door visits to establish ownership of properties. Review of the current survey forms by 30 th April 2010. Review the current overtime policy Do a feasibility study in terms of Eskom Licence area (Long term)	3000 Accounts cleaned by 30/11/ 2010 Additional 5000 by 12/2010	Data Cleansing	CFO & Manager Income	R300,000	
4.2	Debt Management programme developed	Revenue collection was at 29% Lack of enforcement of Credit Control policy due to illegal connections Lack of implementation of Financial policies	55% revenue collection	Planning	Fully enforcement of Credit Control policy Appointment of 2 electricians under Finance by 1 July 2010 (for disconnections and monitor tampering with meters. Meter inspection (ongoing) Enforcement of Financial policy	40% collection rate by 30 September 2010 and 55% by December 2010.		Two additional appointments.		

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									Allocated	Projected
					(S & T, Telephone policy) Finalise Draft Policies by 30 June 2010					
	Provision of free basic service	Incomplete Indigent Register	Establishment of Indigent database for each ward	Two indigent registers (municipality & Eskom)	Educate communities through Ward Councilor and CDW's about benefits or registering by 30 September 2010 Update Eskom Indigent Register Free basic services.	Updated database for the 22 wards		Current Finance Staff	R1,685,324	
4.3	Cash flow Management model developed	Cash flow forecast done manually	Submission of report to Finance Committee	Cash flow prepared on a monthly basis	Research about best practice in terms of cash flow management	Fincom report		Current finance staff	None	
4.4	Funding Plan shows capital expenditure	The IDP is not credible	Credible budget		Project to be funded should be in the budget Funding plan to be linked to Cash flow Establishment of Budget and Treasury in terms of MFMA	Link the IDP and budget. Research about effective financial structure by 30 th September 2010.	Workshops on new IDP and Budget formats		R0.00	
	Policy	Financial policy	Reviewed financial	Financial policies	Review the	Reviewed		Current staff		

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									Allocated	Projected
	development	approved with the budget i.e. SCM tariff, credit control and debt collection policy	policy	are currently reviewed	financial policy through the budget process	financial policy i.e. SCM, S&T; Credit control and Debt Collection policy by 31 May 2010				
4.6	Clean Audit plan developed	Qualified Audit Opinion Incomplete Asset Register Clasification of Investment property Monitoring of electricity losses Provision for Landfill sites	To have an updated Asset register Review the Asset Management Unit	In process to develop implementation plans for issues raised the AG The item to be considered by the FINCOM and Strategic Planning	Establishment of Asset Management Unit by 30/6/2010 Monthly reconciliation on electricity sales To have an updated Asset register Financial Statements to be reviewed by Audit Committee before submission to Auditor General Internal Audit to follow up on issues raised by AG	Unqualified annual financial statements BY 30/6/2010 with other matters. Updated Asset Register by 12/2010 Fully-fledged Asset Management Unit	COGTA to assist Training of Internal Staff in terms of GRAP 17 COGTA to fund establishment of Asset Management Unit for a period of three years.	CFO and SCM Manager	R0.00	
4.7	Submission of Annual Financial Statements	Bank Reconciliation prepared on a monthly basis	Submission of Annual Financial Statements by 31 August 2010	Cashbook done outside the financial system	New financial system required Financial Statements to be reviewed by Audit Committee before submission to	Annual Financial Statements signed the MM before 31 /8/2010		Capacitate internal staff in terms GRAP	R400 000	R500 000

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									Allocated	Projected
4.8	% MIG expenditure by end of financial year.	14% on MIG expenditure	55% on MIG Expenditure	An Acceleration plan was developed to fast track the expenditure	AG Finalise the Project lists Appointment of Consultants once the project lists is finalized Establishment of Internal PMU	December 2010 DoRA report reflecting of 55% Actual expenditure	Approval of technical Reports Fully established Internal PMU			5% of the 2010/11 MIG allocation
4.9	Asset Management register developed	Asset Register not in terms of acceptable standards	Asset Register be in terms of acceptable standards		Update the Asset Register To have a Integrated financial system with an Asset Management module	Acceptable Asset register in terms of acceptable standards by 31/12/2010	Training of Municipal Staff	Build capacity for Internal Staff		
4.10	Supply Chain Management policy applied in a fair and transparent manner (E.G. open tenders, Bid Adjudication committee established)	Compliance with Chapter 11 of MIFMA			Appointment of contract administrator Document management system (soft copies and hard copies) Adequate financial system with an SCM module Review SCM Policy to fill existing gaps	Research about best practice in terms of document management by 31/12/2010. Research about integrated financial system Reviewed SCM policy	Funding the Unfunded posts in the organogram			

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									Allocated	Projected
5.	STRATEGIC / SPATIAL PLANNING									
5.1	Strategic Development Framework	SDF is outdated and not aligned with IDP and sector plans, PGDS, DM-SDF, etc	Have a new SDF that is aligned with IDP , municipal sector plans, PGDS and DM-SDF	SDF project have appointed service provider, project not commenced	Set up project steering committee to manage project. Manage service provider, ensure that milestones are met in terms of the approved terms of reference Ratify claims according to milestones as agreed in terms of reference and as agreed by project steering committee. Facilitate stakeholder meetings. Facilitate and assist with public participation sessions and procedures. Facilitate the adoption of SDF.	Establishmen t of project steering committee. Adoption of project implementati on plan and cash-flow plan of service provider. Stakeholder meeting of SDF. Draft SDF Public Participation Amended SDF with comments after public participation sessions incorporated. CoGTA comments on Municipal SDF. SDF clearly aligned with PGDS, DM- SDF and IDP. Projects of	Town Planning expertise required from DM, CoGTA or DBSA to steer SDF project COGTA to assist with assessment of SDF prior to adoption by Council Assistance from DARDLA in relation land use information and provincial strategies to be incorporated into SDF. Inputs from COGTA regarding traditional authorities to ensure the policies and visions of COGTA is incorporated. Inputs from Rural Development & Land Reform regarding planning inputs	One municipal town planner. DBSA Deployee and MMC	R335,000.00	0

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
5.2	Land Use Management System	Limited spatial information of land. (Cadastral info, land ownership, land use, environmental sensitivity, agricultural potential	Have a Land Use Management System in place, including updated Town Planning Scheme	LUMS project have appointed service provider, project not commenced	Set up project steering committee to manage project. Manage service provider, ensure that milestones are met in terms of terms of reference. Ratify claims according to milestones as agreed in terms of reference and as agreed by project steering committee. Facilitate stakeholder meetings. Facilitate and assist with public	Establishment of project steering committee. Adoption of project implementation plan and cash-flow plan of service provider. Stakeholder meeting of LUMS Draft scheme Public participation. Amended LUMS with comments after public participation	Town Planning expertise required from DM, CoGTA or DBSA to steer SDF project. CoGTA to assist with assessment of LUMS prior to adoption by Council. Assistance from DARDLA in relation land use information and provincial strategies to be incorporated into. Inputs from COGTA regarding traditional authorities to ensure the policies and	One municipal Town Planner. DBSA Deployee and MMC	R335,000	0

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
					participation sessions and procedures. Facilitate the proclamation of Town Planning Scheme. Incorporate comments from public subsequent to proclamation.	sessions incorporated. COGTA approval of LUMS Town Planning Scheme Proclaimed after CoGTA inputs. Scheme map of whole municipal area and adopted Scheme	visions of COGTA is incorporated. Inputs from Rural Development & Land Reform regarding planning inputs.			
5.3	2 Pilot projects to release land from state ownership	Limited land is available in rural areas for township development. Land not vested and still belongs to Nat. Govt and/or subject to land claims.	Submit application for land release	None	Commission and application for the Neighbourhood Development Grant. Appoint Town Planner, Assistance from DARDLA with evaluation and adjudication. Identify Land Consent from RLCC. Survey Land. Tribal Resolution / Municipal Resolution. Follow steps of Land release	Identify the land (Incl. desktop study of feasibility) End of April. Tribal Resolution, community Resolution (in terms of Interim Protection of informal land rights Act, Act 31 of 1996) and Council resolution end of July. Funds secured by end of August	Apply for funds from GSDM, COGTA, DARDLA, DBSA Request assistance from DARDLA (Land Reform section) with resolution DARDLA to assist should Municipality loose competent planner	One Town Planning official, the DBSA o'town planner, MMC	R0.00	R60,000 for process up to submission of Disposal of Land Application.

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
					process Submit application for land release Align project with SDF, LED and IDP	Outer boundaries of area identified by Town Planner – end of April. Align project with SDF, LED and IDP				

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Project Status (Current Status & Relevant Expenditure)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
									Allocated	Projected
7.	IDP									
7.1	IDP Budget Alignment is weak	Weak relation between IDP and budget Presently LM plan for one year in terms of capital projects	The oversight role of Council on IDP & Budget processes is strengthened	None	The Council should monitor the implementation of the IDP through SDBIP on Quarterly basis. Council should ensure that the Quarterly reports are in line with the approved IDP Provide focused IDP training for councilors and officials by December. Check funding availability on work skills plan.	Quarterly reports presented to Council Agreement reached between DBSA Vulindlela Academy and Municipality about resources	Vulindlela Academy to indicate if they can provide training and COGTA capacity unit and SALGA.	MMC and IDP Manager	O	R250,000
8.	COMMUNITY SERVICES									
8.1	ENVIRONMENTAL HEALTH MANAGEMENT									
8.1.1	Refuse removal and	<ul style="list-style-type: none"> Out of the total of 44237 households in Albert Luthuli only 	To reduce the existing backlog of 84.5% by 16% by	Once a week removal of household refuse to	Improve the payment of services and flat	Additional 16% of the 84.5% of	Seek financial assistance from Gert Sibande	Director of community Services	R6,640,745	R12m

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									Allocated	Projected
	solid waste disposal	6856 (15.5%) have access to the refuse removal service whilst 37381 (84.5%) households do not have access to the service. <ul style="list-style-type: none">Currently the municipality is outsourcing the Service at Elukwatini (Elukwatini and Julius Mkhonto) and Empuluzi (Mayflower).The municipality has three compactor trucks, two skip master trucks, one TLB, one grab truck and one tipper truck.	Dec 2010.	about 6856 households	rate by the community to enable the municipality to purchase the required equipment Appointment of additional staff. Prepare business plans to source funding from other role players.	households to have access to refuse removal by Dec 2010	District Municipality(GSD M) and support for payment of the flat rate in Tribal Authority areas.			
8.1.2	By-Laws	Lack of illegal dumping by-laws	Publish a by-law to curb illegal dumping by Dec 2010.	Put no dumping signs in hot spots and educate community on keeping the environment clean.	Draft by-law by 30 June 2010. Consult all relevant stakeholders and have by-law approved by council by 30 October 2010. Publish by-law to control illegal	Published by- law to curb illegal dumping.	Consult Gert Sibande District Municipality to check on the Standard by-laws for municipalities. Ensure that by- law complies with the National Environmental Management Act.	Director of community Services	None	20 000

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									Allocated	Projected
8.1.3	Dumping Site	The municipality has five dumping sites (Carolina/Silobela, Badplaas, Ekulindeni, Empuluzi and Elukwatini). Only Elukwatini is licensed. Badplaas is on the last phase of EIA studies.	Technical reports on all 5 dumping sites to be ready by Dec 2010	Proposal for the registration already submitted to the Provincial Department of Economic Development, Environment and Tourism (DEDET).	Follow up in writing on the progress of the applications. Have an accelerated plan to get DEDET to expedite the licensing process to ensure that all EIA's are finalized by June 2011. Action EIA recommendation s. Apply for MIG funding to legalize dumping sites.	Availability of technical reports on all Dumping Sites.	Seek assistance for registration of dumping sites. Apply to DEDET to conduct EIA. Seek intervention of GSDM, and province.	Director: Community Services	None	2m
8.1.4	PARKS AND CEMETERIES									
8.1.4.1	Parks	Sites zoned as parks are not properly developed as parks. Some sites that are not zoned as parks are used as parks. Municipality cuts grass in all these sites. There is inadequate equipment to maintain	Develop sites zoned as parks into proper parks by December 2010. Purchase equipment to work on parks by December 2010.	Only grass cutting occurs on sites used as parks.	Designate staff to work on parks. Purchase equipment to work on parks.	Properly developed parks	Seek assistance from DEDET on adopting a spot campaign. Seek assistance of Gert Sibande District Municipality on developing parks.	Director: Community Services	60 000	63 600

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									Allocated	Projected	
8.1.4.2	Cemeteries	<p>parcs.</p> <p>There are six municipal owned cemeteries in Albert Luthuli, others are tribal cemeteries. One TLB is used for digging Graves at Carolina and Siobela and hired TLBs are used at Empuluzi, Badplaas, Ekulindent and Elukwatini. Carolina, Empuluzi and Ekulindent have full time personnel on the cemeteries</p> <p>No Environmental Impact Assessment is done for new identified sites for cemeteries</p> <p>Lack of land for new cemeteries.</p>	Hire or designate a full time person at two of the 3 cemeteries (Siobela and Badplaas) without full time personnel by December 2010	All municipal cemeteries are fenced	Hire or designate two officials to work on two cemeteries (Siobela and Badplaas). Identify land for new cemeteries where cemeteries are full.	Properly maintained cemeteries	Advise the Tribal Authorities to keep their cemeteries clean Seek assistance from GSDM to purchase one TLB.	Director: Community Services	750 000	1,8m	
8.1.5	ENVIRONMENTAL AND PUBLIC HEALTH										
	Environmental Health	Only one Environmental Health Practitioner (EHP) who is now absorbed by District municipality is responsible for the whole of Albert Luthuli Municipality. Not all necessary inspections can be covered by one EHP. No service level agreement between ALM and GSDM on the	Sign service level agreement between ALM and GSDM on the management of the EHP by Dec 2010	None	Monitor the Environmental Health Practitioner to do more inspections	Ability to visit all sites that need to be visited	Liaise with District Municipality to provide one Environmental Health Practitioner per unit. Liaise with GSDM to expedite the signing of the services level agreement	Director: Community Services	20 000	22 000	

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									Allocated	Projected
	Public Health	management of the EHP ALM is responsible for two clinics: Carolina and Sibela, others are under the Province Municipality has three Professional Nurses assisted by two seconded by Province. Provincialization of public Health is in process.	The municipality to finalise the provincialisation process by December 2010. The municipality to finalise its assessment if it would prefer that the health function be decentralised or it should remain with province.	The National Members Assembly supported the provincialisation of Health with the proviso on the progressive decentralisation of the function to municipalities that have capacity.	Expedite the provincialisation process in the municipality. Conduct its own assessment if the health function would rather be decentralised to the municipality or not.	Health function provincialized . Assessment report of municipality's capacity.	Liaise with the Province and SALGA on the assessment report of the municipality's capacity.	Director: Community Services	175 110	87 555
8.2	COMMUNITY DEVELOPMENT									
8.2.1	HIV/AIDS	Local Aids Council is established HIV/AIDS Strategic document and policy are developed. Supporting structures like Home Based Care Forums are launched. Position of an HIV/AIDS CO-ordinate is vacant	Fill position of HIV AIDS coordinator by Dec 2010. Develop programmes for HIV /AIDS by July 2010. Conduct Testing Campaigns by December 2010.	Home Based Care structures are operational.	Develop programme for all campaigns (including testing campaign). Fill the post of HIV/AIDS coordinator.	Availability of programme that is adhered to. Number of people tested for HIV/AIDS.	Social Services and Health Depts. are to be engaged to fund the Home Based Care groups. Seek support from hospitals for the Testing Campaigns.	Director: Community Services	103 261	150 000
8.2.2	Culture Sport and Recreation	Sport Committees have been elected in all Units. ALM Sports Council as well as Art & Culture Forum is launched. All launched structures have developed draft constitutions and programmes of activities The sports council has	Grade at least one sports ground in each ward by December 2010 Revive all launched structures by December 2010. Appoint Sports Officer by December 2010	Structures launched. Sports fields graded on request.	Revive all launched structures. Develop a grading programme for sports fields. Appoint Sports Officer	Grade sports grounds Revived all Sports, Arts & Culture structures.	Request Department of Culture Sports and Recreation to assist in developing sports facilities Seek financial assistance from Gert Sibande	Director: Community Services	100 000	130 000

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									Allocated	Projected
		been work-shopped on sports management Underdeveloped sports facilities (sports grounds) Position of Sports Officer is vacant					District Municipality for sports development.			
8.2.3	LIBRARIES	There are six libraries in Albert Luthuli Municipality: Carolina, Siobela, Badplaas, Elukwatini, Ekulindeni & Khuluwazi (Empuluzi). They are all fitted with air conditioners except Badplaas. - Proposal for the Badplaas building and the introduction of a mobile library was submitted to Mpumalanga Library Information Services (MPLIS) for consideration. -DCSR seconds staff to assist in our Libraries. 17 Computers were bought for Libraries by DCSR.	Distribute and install all the computers in the libraries by July 2010. Select relevant books for libraries by July 2010.	Network points installed at Ezenzeleni and Elukwatini libraries.	Make a follow up with the Department of Culture Sports & Recreation for the building at Badplaas & mobile library. Fit electricity points in all libraries. Install computers in all libraries.	Installed and functional computers in all libraries. Properly staffed libraries	Communicate with the Department of Culture Sports & Recreation to replace the resigned staff	Director: Community Services	60 000	70 000
8.2.4	Thusong Service	There is only one	Sign Service level	People are getting	Meet all Service	All service	Follow-up with the	Director:	None	100 000

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									Allocated	Projected
	Centres	Thusong Service Centre in Albert Luthuli Municipality at Empuluzi Unit (Fernie). The building is dilapidated and needs renovations. A 24 hour security personnel is deployed in the building. Service providers at the centre have not signed Service level agreements. A need for a further Thusong Service Centre at Ekulindeni was identified.	agreements with all Service providers by December 2010. Facilitate the renovation of the building by December 2010. Get commitment from Provincial COGTA for the building of Ekulindeni Thusong Service Centre if it is in their plan.	the Services from the following Service Providers: SAPS, Post Office, Community Bank, Social Services, Home Affairs, National Youth Development Agency, Home Based Care, GCIS, CDWs and Ward Committees	Providers by May 2010. Sign all service level agreements by December 2010.	providers signed SLAs. Building renovated.	province on the establishment of the Ekulindeni Thusong Centre	Community Services		

2.4. Municipal Projects and Programmes

5-YEAR CAPITAL INFRASTRUCTURE DEVELOPMENT WATER									
Ward	Project Name	Number of H/H Served	Total Project Value	2007 /08	2008 / 9	2009 /10	2010 /11	2011 /12	Funder
						Original	Revised (MIG)		
1,2&3	Augmentation of Water Supply to Methula Water Treatment Works (Bulk supply line from Westo dam to Methula treatment works)	4,135 h/h & 17km	7,000,000	0	0	0		2,000,000	GSDM
		4,135 h/h & 15km	5,000,000	0	0	2,482,440		0	MIG
1,2&3	Master Planning, design and implementation of Methula water scheme.	4,135 h/h	30,000,000					9,000,000	MIG
1	Water Provision to Syde	108	250,000	0	0	0			MIG
1,2 &3	Upgrading of	5,740	1,500,000					1,500,000	MIG

	Methula WTW Pumping Capacity												
2	Water Reticulation at Fernie (Aerelini, Mandela section and clinic section).	100	500,000	0	300,000	475,000	475,000	475,000				0	MIG
3	Provision of raised tanks and communal standpipes in Ndonga	80	715,000	0	500,000	500,000	500,000	500,000				400,000	MIG
3	Provision of Water Supply to Dumbarton	60	200,000	0	200,000	0	0	200,000				0	OWN
4	Upgrading of Mayflower WTW		0	0	0	0	0	3,000,000				0	GSDM
4	Provision of basic Water Supply in Deep Rural Areas (Part of Mafufumbe, Caithness,)	142	590,000	0	10,000	580,000	200,000					0	MIG
4,5,7&11	Replacement of Bulk AC Pipelines on the Empuluzi Water Scheme		5,500,000	0	0	2,500,000						0	DWAF(Trans)
4, 5,7&11	Master planning ,design and implementation of Empuluzi Water Scheme		25,200,000					5,450,000				7,000,000	MIG

4, 5, 7 & 11	Upgrading of EMPuluzi, pumping capacity.		1,000,000							1,000,000			MIG
5	Provision of basic water supply to deep rural areas in (Redhill and Slovo)	90	975,000	0	100,000	975,000	500,000			0			MIG
6,8,16 & 19	Upgrading pumping capacity of Lusushwana Water Scheme	3,000	3,000,000							1,000,000			MIG
6	Provision of Boreholes in Esandleni, Block 6A, Waverly, Matjekejjeni	30	390,000	0	10,000	380,000	380,000			0			MIG
6	Extention of water reticulation in Robinsdale.	150	600,000	0	700,000	300,000	600,000			0			MIG
7	Extension of water reticulation in Mayflowergate	250	675,000	0	675,000	0	0			0			MIG
7	Provision of water reticulation in Ngodini	50	390,000	0	390,000	0				0			Not Funded
8	Water reticulation in Oshoek, Hartesbeeskop and Smithfied.	2050	2,000,000	0	300,000	1,000,000	1,000,000			0			MIG
8	Water reticulation in		500,000	0	0	0	0			0			

14	Completion of Upgrading of Eesterhoek Treatment Works (Replacement of Steelpipes phase 2)		1,541,921	541,921						1,000,000	MIG
11	Provision of Water Reticulation in Ntababomvu.	150	500,000	0	20,000	480,000	480,000			0	MIG
11	Water reticulation in Glenmore										
12	Upgrading of Ekulindeni WTW.		2,500,000	0	2,000,000	500,000	0			0	GSDM
12	Upgrading of Ekulindeni Pumping Capacity		1,250,000	1,250,000	0	0	0		R 1,000,000		MIG
12	Extension of Water Supply in Kranskop, Nhlabha, Ngonini and Nqakani	50	600,000	0	0	600,000	0			0	MIG
12	Provision of Water Reticulation in Josefsdale	15	150,000	0	150,000	0				0	MIG
13	Water reticulation in parts of Tjakastad.	40	300,000	0	0	300,000	0			0	MIG
13	Completion of water reticulation network in Khuzulwandle	300	1,250,000	299,812	1,250,000	0	72,923			0	MIG

13	Installation of yard tanks and communal standpipes in Malahleka.	50	500,000	0	0	0	500,000	500,000		0	MIG
Various dwarf supply wards	Refurbishment of DWAF schemes		2,900,000	2,900,000	4,104,000	0	0	0		0	DWAF
14	Water reticulation in Nhlazatshe 2, 4a and c	300	1 000,000	0	0	1,000,000	0	0		0	MIG
15&22	Upgrading of Carolina Water Treatment Works		9,000,000	3,500,000	4,000,000	0	0	0		0	GSDM
15&22	Upgrading pumping capacity for Carolina water scheme		2,000,000				0	0	1,500,000		MIG
15&22	Provision of water reticulation in Silobela Extension 4	1,000	1,029,727	0	1,029,727	0	0	0		0	MIG
15&22	Provision of water reticulation in Silobela Extension 2	250	529,727,000	0	529,727	0	0	0		0	MIG
15&22	Provision of water reticulation and yard connection in Silobela Extension 4		1,208,750	1,208,750	0	0	0	0		0	MIG
15 & 22	Sewer reticulation at Silobela X3			0	0	0	0	0	2,000,000	0	GSDM
15&22	Provision of water	300	2,095,000	2,095,000							DPLG&H

	Tinkulungwane (Ph 2)																
1	Completion of Provision of VIP toilets in Diepdale (phase 1, 2 & 3 in- house)					1,125,967	420,126	0	420,126	0			0			0	MIG
1	Provision of VIP toilets in Diepdale (phase 2)					1,965,000	0	0	0				0			0	MIG
2	Completion of Provision of VIPs toilets in Ward 2 (Fernie phase 1)	472				1,892,000	0	0	0				0			0	MIG
2	Provision of VIPs toilets in Ward 2 (Fernie phase 2&3)	714				6,188,000	1,500,00	0	22,280	1,500,000			2,000,000				MIG
3	Completion of Provision of VIPs at Dumbarton & Ndonga	222				1,200,000	1,063,47	0	0				0			0	MIG
3	Completion of Provision of VIPs toilets in Ward 3					163,508	163,508	0	0	1,500,000			0			0	MIG
3	Provision of VIPs toilets in Ward 3 (Fernie A remaining areas)	1578 (To b confir med)				0	1,500,00	0	0				3,500,000				MIG
4	Water-borne sewer	400				0	200,000	1,500,000	1,500,000				0			0	MIG

[illegible]

12	Provision of VIP toilets in: Ekulindeni, Nhlaba, Kranskop, Jossefsdal, Enkanini, Sahulube, Manhaar, Encakili and KaMboyi (Phase 1 to 3)	247	1,329,000	0	500,000	0		0		0	0	MIG
				0	335,000	0		0		0	0	MIG
				0	0	494,000	335,000				0	MIG
12	Upgrading of Ekulindeni WWTW						2,500,000	2,500,000				DWA
12	Provision of VIPs in the following areas Ekulindeni, Nhlaba, Kranskop, Jossefsdal, Enkanini, sahlube and Shungulu.		400,000	0	500,000	0				0	0	GSDM
13	Provision of VIP toilets to Malahleka and Khuzulwandle (Phase 1 to 3)	912	6,384,000	0	1,000,000	0				0	0	MIG
				0	0	1,000,000	1,000,000			0	0	MIG
				0	0	0	0			1,000,000	0	MIG
14	Provision of VIPs in Nhlazatshe Ward 14 (Phase 1,2 &3)	450	3,150,000	1,882,968	84,190					500,000		MIG
				0	1,000,000	1,000,000					0	MIG
15 & 22	Provision of Sewer Network in Silobela	900	7,200,000	200,000	579,720	2,070,280	0				2,050,000	MIG

	Network in Dlamini (For areas near Badplaas Town)																Fund ed
17&21	Provision of VIP toilets in the farm areas																
18	Completion Provision of VIP toilets in Mantjolo and Mbhejeka	684	4,788,000	800,000	692,120	0				0					0		MIG
18	Provision of VIP toilets in Mbhejeka and part of Tjakastad Ph 1 & 2			0	725,873	0				0					0		MIG
19	Provision of VIPs in Mooiplaas phase 2			1,000,000													MIG
19	Provision of VIPs in Bampoen	50	0	535,000	1,318,000	0				0					0		MIG
19	Provision of VIPs in Enkaba and surrounding areas	210	1,470,000	0	0	0				0					0		MIG
20	Provision of VIPs in Nhlazatshe and surrounding areas (ph 2)	250	1,750,000	0	2,000,000	0				0					0		MIG
20	Provision of sewer network to Nhlazatshe 4B and 5 around crosini																
20	Provision of VIPs in		0	0	0	0				0					0		MIG

		Served										
1	Tarring of D9462 Road from Fernie Cross to Diepdale of provincial road	3	6,000,000	0	0	0	3,000,000		3,000,000	0	0	Public works
1	Tarring of road to Mshona, Es'bovini & Matlapeng.	2.5	5,000,000	0	0	0	2,500,000		2,500,000	0	0	Not funded
1	Construction of Footbrigde at Siphumelele C School		200,000	200,000	0	0	0		0	0	0	IRMA
1	Construction of Car-Bridge at Syde		500,000	500,000	0	0	0		0	0	0	IRMA
1	Constructio of Car-Bridge at Diepdale		500,000	500,000	0	0	0		0	0	0	IRMA
1	Construction of street to new cemetery Diepdale.	2	1,500,000	0	0	0	0		1,500,000	0	0	MIG
Ward	Project Name	Numb er of H/H Served	Total Project Value	2007 /08	2008 / 9	2009 /10	Original	Revised (MIG)	2010 /11	2011 /12	Funder	
2	Construction of footbridges to Msini to Sketshe		200,000	0	200,000	0	0		0	0	0	IRMA

2	Tarring of road to Ext.5	3	2,000,000	0	0	0	0	0	0	1,000,000	Not funded
2	Provision of Taxi rank shelters (Phase 2)			0	0	100,000	1,000,000	0	0	Own Funds	
2&3	Completion of Fernie A and B Ring Road (Mkhumula (PH 1&2))	1.5	2,550,000	0	1,800,000	0	0	0	0	Extrata Mine / MIG	
				0	1,578,947	0					
3	Construction of footbridges at Ndonga, White City Graveyard and Methula river, Dumbarton		1,000,000	1,000,000	200,000	0	0	400,000	200,000	IRMA	
2&3	Provide new road from Sophia Via Ext 5 to Diepdale	2	4,000,000	0	0	0	2,000,000	0	0	MIG	
3	Construction of Access main road to Ndonga and Pitoli	3	6,000,000	0	0	3,000,000	3,000,000	0	0	Not funded	
3	Tarring of ring road to disabled centre (Fernie)	1	1,500,000	0	0	0	1,500,000	0	0	Not funded	
4	Construction of Footbridges (Sebenta, Khutsala, Mafufumbe and Mpuluzi River Crossing).		1,000,000	0	1,000,000	0	0	0	0	IRMA	

4	Paving of road to Clinic.	0.25	500,000	0	0	500,000		0	0	Not funded
4	Tarring of main road for Mayflower (Section A: Ngwenya Store Sashati Welding to Wesley Church)	2	4,000,000	0	0	4,000,000		0	0	Not funded
4	Paving of Road from Mayflower Complex, via Post Office, Sabbath Church and back to Main Road	2	3,500,000	0	0	3,500,000		0	0	Not funded
4	Paving of road from Dr Arkinsete, via Khutsala, Sebenta police station and back to main road.	2.5	4,000,000	0	0	2,000,000		2,000,000	0	Not funded
4	Paving of road from Timber Holdings via St John, Mountainview road to Goba	1.5	3,000,000	0	0	0		0	3,000,000	Not funded
4	Paving of road from Velly panelbeaters to Emasimini section, Maseko Bus Service to Mountainview	1.5	3,000,000	0	0	0		0	3,000,000	Not funded

5	Tarring of ring road from Swallowsnest to Dundonald	4	8,000,000	1,000,000	0	3,000,000	4,000,000	0	Public Works
5	Footbridges to Schools in Dundonald Road		1,000,000	0	0	500,000	500,000	0	Not Funded
5	Paving of roads to graveyard	3	4,500,000	0	0	0	2,000,000	2,500,000	Not Funded
6	Construction of 3 Car Bridges in Robinsdale / Matjekejjeni		1,500,000	0	500,000	0	500,000	500,000	IRMA
6	Construction of Bridge in Bettysgoed leading to cemetery in New Satnds		250,000	0	250,000	0	0	0	IRMA
6	Construction of 2 Footbridges in Bettysgoed connecting block 4 and 6		250,000	0	250,000	0	0	0	IRMA
6	Consturction of 4 Footbridges in Waverley		300,000	0	300,000	0	0	0	IRMA
7	Construction of Ring road to Mayflower (Section B1 - B3 - C)	4	8,000,000	0	0	2,000,000	2,000,000	4,000,000	Not Funded
7	Construction of 3 Footbridges at		750,000	0	0	250,000	250,000	250,000	Not Funded

Ngodini	Ward	Project Name	Number of H/H Served	Total Project Value	2007 /08	2008 / 9	2009 /10	Revised (MIG)	2010 /11	2011 /12	Funder
							Original				
	7	Construction of 2 Footbridges Mayflower (Section B1 and B2)		2,500,000	0	0	0		2,500,000	0	Not Funded
	7	Construction of ring road from D267, to DB267 (SunCity and Chris Hani)	2.5	5,000,000	0	0	2,000,000		3,000,000	1,000,000	Not Funded
	7	Construction of ringroad from Magetheni to Mafufumbe	3	6,000,000	0	0	2,000,000		2,000,000	2,000,000	Not Funded
		Rind road Shobela - Maseko and Holeka		10,000,000	0	0	0		5,000,000	5,000,000	Not funded
	8	Construction of Sithobela River		400,000	0	400,000	0		0	0	IRMA

	Footbridge at Umfulamudze											funded
11	Provision of stormwater drainage at Ntababomvu.	1	250,000	0	0	0	0	0	0	250,000	Not funded	
11	Footbridges at Bhemuda and Ezibhokodweni section		250,000	0	0	0	0		0	250,000	Not funded	
11 & 15	Contruction of sidewalks in Ward 11 (Glenmore) and Silobela (Goud Street)	4	808,000	808,000	0	0	0		0	0	Housin g	
12	Tarring of R541 Road (from Nhlaba to Ekulindeni) and Upgrading 2 Bridges in the R541 and Nhlaba	5	11,000,000	0	0	3,000,000			3,000,000	5,000,000	Not Funded	
Ward	Project Name	Numb er of H/H Served	Total Project Value	2007 /08	2008 / 9	2009 /10	2010 /11	2011 /12	Funder			
						Original	Revised					

	Thandeka to FNB											
17	Ringroad Dlamini A - D	30	60,000,000	0	0	0	2,000,000			2,000,000	2,000,000	Not funded
17	Construction of Footbridges for school children in Ebukhosini		500,000	500,000	0	0	0			0	0	IRMA
17	Construction of Footbridges from Dlamini A & B		500,000	0	0	0	0			500,000	0	Not funded
Ward	Project Name	Numb er of H/H Served	Total Project Value	2007 /08	2008 / 9	2009 /10 Original	Revised (MIG)	2010 /11	2011 /12	Funder		
17	Tarring of road – Brugman street, portion of Fouries street, Brink street	5	10,000,000	0	0	2,500,000		2,500,000	5,000,000	Not funded		
18	Construction of Footbridges Avontuur - Malahleka		500,000	0	500,000	0		0	0	IRMA		

13&18	Construction of Tjakastad ringroad See Ward 13				0	0	0	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																</
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	(See Ward 16)											
21	Construction of 3 Low level bridges at Schoeman, Kamatjolo, and Mkhingoma		1,200,000	0	600,000	0		0	600,000	0		IRMA
21	Provision of One footbridge at Mkhingoma.		250,000	0	0	250,000			0	0		Not funded
22	Tarring / Paving of 28 th and 29 th street covering Ducth street	1	2,000,000	0	0	2,000,000			0	0		Not Funded
22	Ring-road from the graveyard to Zinikeleni	1	2,000,000	0	0	0			0	2,000,000		Not Funded
22	Upgrading of storm water at Mtsweni Street.	1	250,000	0	0	0			0	250,000		Not Funded
Total	ROADS		376,918,461	14,168,461	9,578,947	78,500,000	578,517		94,950,000	99,950,000		
	(TOTAL WATER, SANITATION AND ROADS)			65,708,168	68,203,771	138,211,720	44,028,139		171,136,023	158,477,577		
OTHER												
Ward	Project Name	Numb er of	Total Project	2007 /08	2008 / 9	2009 /10		2010 /11	2011 /12	Funder		
						Original	Revised					

		H/H Served	Value				(MIG)			
4	**Renovation of Mayflower Stadium			0	1,092,494	0		0	0	MIG
15 & 22	Construction of a Fire Station in Carolina / Silobela		1,750,000	0	0	1,750,000	1,750,000	2,250,000	0	MIG
9,10,14&20	Construction of a Fire Station in Elukwatini / Nhlazatshe		1,750,000	0	0	0		1,750,000	0	MIG
9,10,14&20	Construction of Landfill site in Elukwatini		??			1,562,680	1,562,680			
4,5,7,11	Construction of a Fire Station in Empuluzi		1,750,000	0	0	0		0	1,750,000	MIG
all wards	Provision of Jojo tanks			0	0	500,000		600,000	0	Own funds
	Upgrading of Technical Services entrance and paving			0	250,000	0		0	0	Own funds
	Installation of Air Conditioners			0	80,000	0		0	0	Own funds
	(TOTAL WATER, SANITATION, ROADS & OTHER)			65,708,168	69,626,265	142,024,400	47,340,819	173,486,023	160,227,577	

SECTOR PLANS

Ward	Project Name	Numb er of H/H Serve d	Total Project Value	2007 /08	2008 / 9	2009 /10		2010 /11	2011 /12	Funde r
						Original	Revised (MIG)			
	WSDP			0	0	600,000		0	0	Own Funds
	Roads master plan			0	0	300,000		0	0	Own Funds
	Electricity master plan			0	0	50,000		0	0	Own Funds
	Ring fencing of electricity assets			0	0	500,000		0	0	Own Funds
	Section 78 (1) for electricity (operations budget)			0	220,000	0		0	0	Own Funds
	section 78 (2) water			0	0	0		0	0	

Ward	Project Name	Numb er of H/H Serve d	Total Project Value	2007 /08	2008 / 9	2009 /10		2010 /11	2011 /12	Funde r
						Original	Revised (MIG)			
1	Excavator			0	0	1,500,000				GSDM

3. OPERATIONAL STRATEGIES (SECTOR PLANS)

3.1. Sector Plans

This section contains a brief summary of the status of the Operational Strategies (Sector Plans) within 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.

Following the IDP assessment process last year (2009) the IDP of Albert Luthuli was characterized as not credible because at the time of the assessment there was a lack of key sector plans required in a credible IDP. Since then the municipality tried various stakeholders to assist financially to get these plans in place. Fortunately, most 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)
- ALM HIV/AIDS Plan

- Communication Plan
- Disaster Management Plan (DMP)
- Water Services Development Plan (WSDP)
- Financial Management Plans

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. A brief summary of the various sector plans follows here-under:

3.1.1. (Organizational) Performance Management Systems

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

- The PMS Framework
- PMS Policy
- Processes and Procedures

This milestone was in line with chapter 6 of the MSA and was also a drive towards excellence and good governance. The objectives of the PMS are:

- ❖ To excel in good governance
- ❖ Strengthen community and stakeholder participation
- ❖ Ensure efficient and effective administrative systems

Following the PMS Albert Luthuli Municipality conducted the assessment of the individual and organizational performance of Directors and Assistant Directors (contract) between October and November 2009.

The idea of conducting the evaluation was to start a process that would lead to a process of rolling out the performance evaluation on a quarterly basis as required by the MSA.

Before the evaluations were embarked upon, the evaluation panels which were established to roll out the process were first set up according to the requirements of the Municipal Planning and Performance Regulations.

3.1.2. Spatial Development Framework/Land Use Management System

Albert Luthuli Municipality does not have the SDF/LUMS. For any planning related activities the municipality uses the Town Planning Schemes especially for the areas which are urban in nature, viz, Carolina and Badplaas. For the other areas this has not been the case for quite some time, that is, for Elukwatini, Ekulindeni and Mpuluzi.

With the financial assistance from the DBSA, the municipality is co-funding a project to develop the SDF and LUMS. A service provider has been appointed and an inception meeting between the municipality and the service provider has already taken place.

It is envisaged that by June/July 2010 a draft SDF/LUMS should be in place. Unfortunately, there has been a delay in appointing the service provider but we believe that things will move faster from now onwards.

We believe that the SDF/LUMS will guide the spatial distribution of current and future desirable land usage within the municipality. In this regard, it is envisaged that 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

Major and minor urban areas include:

- Carolina (major)
- Badplaas (major)
- Elukwatini (major)
- Tjakastad (minor)
- Mayflower (minor)
- Ekulindeni (minor)

3.1.3. Skills Development Plan

The Skills Development Plan of ALM 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 2010/11 to the local government SETA as required. As per requirement, the municipality usually submits the Annual Training Report and the Workplace Skills Plan by 30 June annually.

3.1.4. LED Strategy

At the time of the development of the IDP Albert Luthuli Municipality does not have an LED Strategy. However, with financial assistance from CoGTA MP a service provider was appointed to develop an LED Strategy for ALM.

A draft LED Strategy has been developed by the service provider and it only needs to be adopted by council for public participation to seek community inputs. Once that has been achieved, council will then approve the document and will be implemented.

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 ALM would function
- Will assist with the revival of the LED Forum and other sub-forum, namely, the Mining Forum; Agriculture Forum and so on

In this regard the service provider has presented the strategy to the relevant Portfolio Committee and Council and the latter referred the document back for refinement.

3.1. 5. Housing Chapter

The Housing Chapter is one of the key sector plans required for issues that relate to housing. Again, at the time of compiling the IDP Albert Luthuli does not have a Housing Chapter. The Department of Human Settlement is assisting ALM to develop a Housing Chapter.

A draft is in place and it needs to be adopted by council so that it can be taken out for public participation. The service provider, the municipality and the

provincial department are working very closely to ensure that the plan is in place as a matter of urgency.

The target date to have a final document in place is May / June 2010.

3.1. 6. Environmental Management Framework / Plan

This is another key sector plan which we do not have as a municipality. It took a very long time for the municipality to be where it is today, in terms of this particular sector plan.

The Department of Agriculture, Rural Development and Land Administration is helping the municipality to put the sector plan in place. The service provider was appointed to develop the plan for Albert Luthuli and Msukaligwa since the two municipalities are sharing some pans, lakes and wetlands.

The service provider has already drafted a Status Quo Report (what is currently in place at ALM with regards to environmental management) as well as the Desired State (what we would like to see in future).

A draft EMF / P has just been drafted and it will require council adoption before it can be subjected to public participation to seek public input. For this project a Project Steering Committee was put in place and it has been functional up to this far. The target date to have a final EMF / P in place is June / July 2010.

3.1. 7. Integrated Waste Management Plan

This sector plan falls under the directorate Community Services and in terms of the information available at the time of the development of this IDP, ALM did not have the IWMP in place.

Only a draft document was in place and in terms of the Community Services this document cannot assist ALM with issues that relate to waste management.

The document needs review or a total overhaul so that a new IWMP can be developed to assist ALM deal with all issues regarding waste management. The target date to have this plan in place is June 2011.

3.1. 8. Integrated Transport Plan

Although the ITP is one of the key sector plans to have in place, we do not have it at ALM. 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. The target date by which we anticipate to have a draft in place is June 2011.

3.1. 9. ALM HIV / AIDS Plan

The HIV/AIDS Plan of ALM is in place since its approval by council in August 2008 and during the same month a Local AIDS Council was put in place to deal with issues relating to HIV/AIDS.

The Local Aids Council was then revived, after it went into a lull, in August 2009. a strategy to direct programmes relating HIV/AIDS is in place; a policy and an Operational Plan is also in place.

Support groups which include Home Based Care and Khomanani are also in operational. The objectives of the plan are mainly:

- To manage the impact of HIV/AIDS in Albert Luthuli Municipality.
- Reduce the rate of new infections and the impact of HIV/AIDS in society.

To this end, the municipality strives to foster strategic partnerships with different stakeholders involving government, civil society, business and other interested stakeholders. The improvement of accessibility to Voluntary Counseling and Testing and PMTCT at sites like Embhuleni and Carolina hospitals is a priority.

3.1.10. 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.

Unfortunately, ALM does not have a communication plan in place. Although the post of Communication Manager was once filled, it is now vacant following the departure of the Communications Officer after the national and provincial elections. The post is vacant and funded and the municipality is planning to fill it as a matter of urgency.

3.1. 11. Disaster Management Plan

As part of the ALM 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 will talk to the situation that obtains at ALM. The target date to have a draft in place is June 2011.

3.1. 12. Water Services Development Plan

The WSDP is one of the sector plans which we did not have in Albert Luthuli at the time of the compilation of this document. In 2009 Albert Luthuli commissioned

the development of the sector plan. Again, the DBSA came on board financially to assist ALM develop the plan.

The sector plan is now in place and it was presented to the stakeholders and role players during the ALM Water Indaba at the beginning of March 2010. The plan will be reviewed annually to incorporate some of the key aspects which in one way or another would have been left out for one reason or the other and to keep up with time.

3.1. 13. Financial Management Plans

The following financial plans are available:

- 3.1.13.1. Credit Control and Debt Collection Policy
- 3.1.13.2. Indigent Policy
- 3.1.13.3. Tarrifs Policy
- 3.1.13.4. Supply Chain Management Policy
- 3.1.13.5. S & T Policy
- 3.1.13.6. Cash Management and Investment Policy
- 3.13.7. Rates Policy
- 3.13.8. Municipal Property Rates Act

4. POLICY COMPLIANCE, IMPLEMENTATION, MONITORING AND EVALUATION

4.1. Performance Management and IDP review

The purpose of the IDP is to ensure that the resources available to the municipality are directed at the delivery of projects and programmes that meet agreed Municipal development priorities. Once a municipality starts to implement its IDP it is important to check that:

- The delivery is happening in the planned manner

- The municipality is using its resources most efficiently
- It is producing the quality of delivery envisaged
- The delivery is having the envisaged impact on the lives of the people in the municipality.

To achieve this it is necessary to monitor and evaluate measure and review the performance of ALM as an organization as well as that of the Directors and Assistant Directors against indicators and targets set in the IDP. Performance management will assist Albert Luthuli to:

- Make immediate and appropriate changes in terms of delivery and management of resources
- Identify and overcome major blockages
- Guide future planning on developmental objectives and resource usage

This requires proactive development of a performance management system to be annually reviewed in conjunction with the IDP

To comprehend the relationship between IDP review and performance management, the following quotation from the Performance Management Guide for Municipalities, DPLG, 2001 (draft 2, page 16) becomes relevant:

“The Integrated Development Planning Process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.

4.2. Legal Context for Performance Management and IDP Annual Review

The purpose of this sub-section is to provide insight into key legislation concerning the Performance Management System and the Annual Review of the IDP.

In addition to the requirement for every Municipality to compile an Integrated Development Plan (IDP) the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that the IDP is implemented, and that the Municipality monitors and evaluates its performance.

Section 34 of the MSA deals with the review and amendment of the IDP:

A Municipal council:

Must review its integrated development plan

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) To the extent that changing circumstances so demand;
- (iii)(b) May amend its integrated development plan in accordance with a prescribed process”.

Every Municipality is also required to develop and implement a performance management system in terms of Chapter 6 of the MSA. This performance management system must contain certain core components (section 41 of the MSA):

- Key performance indicators are “a yardstick for measuring performance, including outcomes and impact, with regard to the municipality’s development priorities and objectives set out in its Integrated Development Plan”.
- Measurable performance targets for each of the development priorities and objectives.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 describes the role of the performance management system in monitoring, evaluation and review:

“7. (1) A municipality’s performance management system entails a frame work that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed

(For more detail on Performance management system consult the Performance Management – A guide for Municipalities, DPLG, 2001).

The review and amendment process must also adhere to the requirements for public participation as set out in Chapter 4 of the MSA. This will involve establishing processes and structures for public participation, as was required for the process of drafting the IDP. The MSA (section 37 (d) and (e)) permits the Minister to make regulations and guidelines on certain matters regarding the review and amendment of the IDP.

As is the case when formulating the IDP, sector requirements have to be considered in monitoring, evaluation and review to ensure sector alignment. These requirements may be in the form of process time frames, reporting procedures and formats, as well as review of existing plans/ programmes and adoption of new plans/programmes.

As a general rule, when the IDP is reviewed, it means that all the integrated plans and programmes forming part of the IDP are reviewed as well.

For certain sectors, monitoring, evaluation and review may have to occur at prescribed intervals that are more or less frequent than the annual IDP review.

In the review process, sector requirements regarding adherence to principles (e.g. National Environmental Management Act, 107 of 1998, and the Development Facilitation Act, of 1995) have to be taken into consideration. Performance/implementation should be evaluated in terms of such principles and inform the review process.

These are some of the key aspects of relevant legislation and regulations. It is important to note any additional legislation, or regulations and other requirements that spheres of government might institute in the future that require incorporation in the monitoring and evaluation and review process of our Municipality's IDP.