

2011 - 2012

INTEGRATED DEVELOPMENT PLAN



**A CREDIBLE, AFFORDABLE AND
WELL DEVELOPED MUNICIPALITY**

APRIL 2011

PIXLEY KA SEME LOCAL MUNICIPALITY CONTACT DETAILS

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

E-mail: records@pixleykaseme.co.za

Executive Mayor: Councillor SN Nxumalo

Municipal Manager: Mr. WJM Mngomezulu

Director Planning and
Economic Development: Mr. OD Mavuso

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

PIXLEY KA SEME LOCAL MUNICIPALITY CONTACT DETAILS

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

Postal Address: Private Bag X9001
VOLKSRUST
2470

Tel. (017) 7346100

Fax: 086 630 2209

E-mail: records@pixleykaseme.gov.za

ADMINISTRATIVE UNITS OF PIXLEY KA SEME LOCAL MUNICIPALITY

- 572 Durban Street
PERDEKOP
Tel. (017) 785 1197

- Van Riebeeck Street
WAKKERSTROOM
Tel. (017) 730 0069

- Bree Street
AMERSFOORT
Tel. (017) 753 1006

- Daggakraal Municipality Complex
Daggakraal

Pixley Ka Seme Logo was adopted and approved by Council during its meeting of 27 March 2007 as per Council Resolution A43/2007.

EXPLANATORY NOTES ON THE LOGO

- ✚ **RISING SUN** – REPRESENTS MPUMALANGA PROVINCE AS THE PLACE OF THE RISING SUN;
- ✚ **SLEDGE** – AS IT APPEARS AS A SHIELD, IT SYMBOLIZES THE TOURISTIC PANORAMA OF THE MUNICIPALITY;
- ✚ **BIRD** – REPRESENTS THE VARIOUS SPECIES FOUND IN THE AREA;
- ✚ **BLUE COLOUR** – REPRESENTS THE WATERFALLS AND THE DAMS FOUND IN THE AREA;
- ✚ **PLANTS** – REPRESENTS THE RICHNESS IN AGRICULTURE



FOREWORD BY THE EXECUTIVE MAYOR – COUNCILLOR SN NXUMALO

In creating a developmental local government for the remaining year term in office, it is essential for us as Council to review our Integrated Development Plan in line with our Process Plan and Programme that is clearly aligned and informing our Annual Budget. We will achieve better service delivery by continuing to measure our outputs in terms of the Municipal Systems Act, which are:

- Infrastructure and Services
- Social and Economic Development
- Institutional Transformation
- Democracy and Governance and
- Financial Management/Viability

Responding to the imperative to move forward as quickly as possible to contribute in the building of South Africa defined by a common dream, our government committed itself, working with all South Africans, to implement detailed programmes intended:

- to raise the rate of investment in the First Economy;
- to reduce the cost of doing business in our country;
- to promote the growth of the small and medium business sector;
- to speed up the process of skills development;
- to improve our export performance, focusing on services and manufactured goods;
- to increase spending on scientific research and development;
- to implement detailed programmes to respond to the challenges of the Second Economy;
- to implement programmes to ensure broad based black economic empowerment;
- to continue with programmes to build a social security net to meet the objectives of poverty alleviation;
- to expand access to such services as water, electricity and sanitation;
- to improve the health profile of the nation as a whole;
- to intensify the housing programme;
- to implement additional measures to open wider the doors of learning and of culture
- to improve the safety and security of all citizens and communities;
- to ensure that the public sector discharges its responsibilities as a critical player in the growth, reconstruction and development of our country;
- to accelerate the process of renewal of the African continent, and increasingly
- to contribute to the resolution of major questions facing people of the world.”

The Integrated Development Plan for 2011- 2012 is a strategic document for the municipality to achieve the following:

- Support Government efforts to put the people at the centre of development, not merely as beneficiaries, but as drivers of transformation
- Move faster and further in providing the better life for all
- Contribute to half unemployment and poverty by the end of 2014
- Strive to ensure that each of our municipal administrative unit has a Thusong Centre(one stop Government Centre) by 2014 and beyond
- Communities continue to have access to electricity or alternative sources of energy.
- Utilization of the distributed land for developmental and agricultural purposes.
- Provide the skills required by the district economic development and growth
- Ensure that all Pixley ka Seme Communities 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 facilitate and increase 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 councillors are responsive, accountable and effective and that everybody is involved in local government understands and honours the duty to respect and serve the people.
- Increasing the oversight on the functions and activities of our municipality in terms of the set legislative requirements.
- Increasing public participation on all matters affecting communities and service delivery.
- Building an effective and efficient municipality.

OVERVIEW BY THE MUNICIPAL MANAGER – MR WJM MNGOMEZULU

The Integrated Development Plan 2011 – 2012 sets up challenges in our strategic planning and Performance Management System. It is through it - which we can confidently say: *“What gets done gets measured.”*

We will continue to measure service delivery and ensure our compliance to the Batho Pele principles and the direction that government is taking to its communities. As a municipality, we have thus far achieved to identify ourselves in terms of corporate direction.

Access to electricity, water and sanitation has improved. By 2005, South Africa had already achieved the Millennium Development Goal in respect of basic water supply, with improvement of access from 59% in 1994 to 83% in 2006. According to the United Nations Development Programme (UNDP) South Africa is one of the few countries that spend less on military budgets than on water and sanitation. In the words of the UNDP Human Development Report of 2006:

“... South Africa has demonstrated how the human right to water can serve as a mechanism for empowerment and a guide to policy... Rights-based water reform has enabled it to expand access and overcome the legacy of facial inequality inherited from apartheid, partly through rights-based entitlements”. (Pg62/63 UNDP Human Development Report 2006).

Pixley ka Seme Local Municipality will continue to ensure full public participation through Ward-based Community meetings, IDP and Budget Public Participative meetings and Izimbizo. The other challenge facing us is to identify sustainable Local Economic Development projects in partnership with other government sector departments. We need to further apply the PGDS in marketing our municipal area in terms of tourism. Getting investors to develop our area will curb poverty, unemployment and dependency among residents.

We are determined that through the efforts and the fact that we are resilient, we will continue to support Council in making the municipality successful in terms of:

- Best administration processes
- Implementation of best models on Performance Management
- Achieving the result orientated IDP
- Creating a well understood and approachable Local Economic Development Strategy
- Ensuring Good Governance through proper and transparent systems
- Increasing the service Delivery activities that respond to the needs of our communities
- Attracting and maintaining the scarce skills needed by our municipality in order to achieve milestones set for us.

In as far as administration is concerned we will strive to support the **Pioneering Spirit** of our Province Mpumalanga.

Taking part in the Annual Vuna Awards will be a measure between our outputs and learning gaps-thus will be utilized as a tool to guide us in making the best of our ability whilst promoting better service delivery, bearing the **Batho Pele Principles** in all our dealings.

Capacity building and skills retention and programmes that attract scarce skills will be a focus area for our municipality. We will continue to strive for the achievement of the Five Local Government Key Performance Indicators. Finding innovative ways to service delivery is our common key focus area. Changing the mentality of “Poverty Alleviation” projects to Entrepreneurships projects that are sustainable; create employment and add to our economic growth and stability will be addressed in our Local Economic Development For a and Strategies.

Our tourist friendly environment will be marketed in a manner that will contribute positively in the economical growth of the municipal area during 2011-2012 financial year. Whilst we strive for the best, we will continue to preserve those areas of our municipality that are sensitive. We will continue to partner with all government sectors and NGO’s in protecting the flora and fauna of our region.

The municipality will continue to focus on the set Strategic Key Performance Areas and Indicators which are:

- Basic Service Delivery
- Municipal and Institutional Development and Transformation
- Local Economic Development
- Municipal Financial Viability and Management and
- Good Governance and Public Participation

It is through the municipal core values that we will ensure proper effective and efficient Customer Care that is linked to the Batho Pele Principles. These Core Values are:

- Honesty
- Openness
- Responsiveness
- Nurturing

Table of Contents

ACRONYMS	12
VISION, MISSION AND CORE VALUES	13
1. IDP OVERVIEW	14 – 38
1.1 INTRODUCTION	14
1.2 IDP PLANNING PROCESS	17
1.2.1 ANALYSIS PHASE	17
1.2.2 STRATEGY	17
1.2.3 PROJECTS PHASE	18
1.2.4 INTEGRATION PHASE	18
1.2.5 APPROVAL PHASE	18
1.3 IDP PROCESS OVERVIEW	18
1.3.1 ADOPTION AND REVIEW OF THE IDP	18
1.3.2 SUMMARY OF COMMUNITY INPUTS	20
1.4 PERFORMANCE MANAGEMENT	26
1.5 ROLES AND RESPONSIBILITIES	27
1.5.1 RESPONSE TO COMMENTS BY DCOGTA	31
1.5.2 RESPONSE TO COMMENTS BY THE AUDITOR GENERAL - AUDIT ACTION PLAN	32
1.6 INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION	36
2. NATIONAL AND PROVINCIAL POLICY GUIDELINES	39 – 51
2.1 MILLENNIUM DEVELOPMENT GOALS	39
2.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE	40
2.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	41
2.4 ACCELERATED SHARED GROWTH INITIATIVE OF SOUTH AFRICA	41
2.5 INTEGRATED SUSTAINABLE DEVELOPMENT RURAL STRATEGY	42
2.6 MEDIUM TERM STRATEGIC FRAMEWORK	43
2.7 MUNICIPAL TURN-AROUND STRATEGY	45
3. MUNICIPAL OVERVIEW	52 – 63
3.1 LOCALITY	52
3.2 AREA	52
3.3 CLIMATE	53
3.4 TOPOGRAPHY	53
3.5 CONSERVATION/SENSITIVE AREAS	53
3.6 MINING AND QUARRYING	54
3.7 SPATIAL	54
3.8 DEMOGRAPHIC	54
3.8.1 HOUSEHOLDS	55
3.8.2 POPULATION	55
3.8.3 POPULATION STRUCTURE	56

3.8.4	EMPLOYMENT AND EDUCATION ATTAINMENT	57
3.8.5	ECONOMY	58
3.9	HUMAN DEVELOPMENT	59
3.10	INSTITUTIONAL CAPACITY AND ORGANIZATIONAL STRUCTURE	60
4.	INFRASTRUCTURE DEVELOPMENT	64 – 80
4.1	WATER AND WASTE TREATMENT PLANTS	64
4.2	WATER PROVISION	64
4.2.1	STATUS QUO	66
4.2.2	BACKLOG	67
4.3	SANITATION	67
4.3.1	STATUS QUO	67
4.3.2	BACKLOG	68
4.4	ELECTRICITY SUPPLY	69
4.4.1	STATUS QUO	69
4.5	HUMAN SETTLEMENT	69
4.5.1	STATUS QUO	70
4.5.2	SOCIAL FACILITIES	70
4.5.3	HOUSING BACKLOG	71
4.6	ROADS AND TRANSPORTATION	77
4.7	WASTE MANAGEMENT	77
5.	SECTORAL ISSUES	80 – 123
5.1	SPATIAL DEVELOPMENT AND LAND USE	80
5.2	LOCAL ECONOMIC DEVELOPMENT	81
5.3	ENVIRONMENTAL MANAGEMENT AND PROTECTION	84
5.4	WATER CONSERVATION AND WATER DEMAND MANAGEMENT	85
5.5	DISASTER MANAGEMENT	86
5.6	SAFETY AND SECURITY	87
5.7	SPORTS AND RECREATION PROGRAMMES	88
5.8	GENDER DISABILITY, AND CHILDREN (GDC)	88
5.9	YOUTH DEVELOPMENT	91
5.10	POWERS DUTIES AND FUNCTIONS	93
5.11	SWOT ANALYSIS	105
5.12	PROJECTS	106
6.	SECTOR PLANS	124 – 150
6.1	SPATIAL DEVELOPMENT FRAMEWORK	124
6.2	FINANCIAL PLAN	126
6.3	WATER SERVICES DEVELOPMENT PLAN	138
6.4	INTEGRATED TRANSPORT PLAN	141
6.5	TOURISM PLAN FOR WAKKERSTROOM AND SURROUNDING AREAS	144
6.6	HOUSING CHAPTERS	146
6.7	DISASTER MANAGEMENT POLICY	147
6.8	PERFORMANCE MANAGEMENT FRAMEWORK	149

TABLES

Table 1 – Public Participation schedule: IDP 2010 – 2011 Review	20
Table 2 – Community Needs Analysis	21
Table 3 – Role Players Roles and Responsibilities	28
Table 4 – Municipal Integration with Key Role Players	29
Table 5 – MDG Goals	39
Table 6 – Total Households	55
Table 7 – Population Composition	55
Table 8 – Education Attainment	57
Table 9 – Institutional Capacity	60
Table 10 – Departmental Functions	61
Table 11 – Water and Waste Treatment Plants	64
Table 12 – Water provision roles and functions	65
Table 13 – Water Consumer Units	66
Table 14 – Water Services Infrastructure	67
Table 15 –Water Backlog	67
Table 16 – Sanitation Consumer Units	68
Table 17 – Sanitation Backlog	68
Table 18 – Access to electricity and usage	69
Table 19 – Housing Typologies	70
Table 20 – Social Facilities	70
Table 21 – Housing Backlog	72
Table 22 – Total Roads	77
Table 23 – Refuse Removal Serviced Areas	78
Table 24 – Revenue Breakdown	127
Table 25 – Consumer Debt	127
Table 26 – Municipal Infrastructure Expenditure	127
Table 27 – Operating Expenditure v/s Operating Expenditure Ratio	127
Table 28 – SWOT Analysis	105
Table 29 – Summary: Budget 2010/2011	128

FIGURES

Figure 1 – IDP Review Process	16
Figure 2 – Wakkerstroom Wetlands	54
Figure 3 – Population Projection	56
Figure 4 – Population Age Structure	56
Figure 5 – GVA-R Sector Share	59
Figure 6 – Organisational Structure	63
Figure 7 – Performance Management Cycle	150

MAPS

Map 1– Locality Map	52
---------------------	----

Map 2 – Spatial Structure: Pixley Ka Seme LM	80
Map 3 – Spatial Structure: GSDM	81

ANNEXURES

ANNEXURE 1 – VOLKSRUST	151
ANNEXURE 2 – VUKUZAKHE	152
ANNEXURE 3 – WAKKERSTROOM/ESIZAMELENI	153
ANNEXURE 4 – AMERSFOORT/EZAMOKUHLE	154
ANNEXURE 5 – DAGGAKRAAL	155
ANNEXURE 7 – PERDEKOP/SIYAZENZELA	156

ACRONYMS

ABET Adult Based Education and Training

AIDS Acquired Immune Deficiency Syndrome

CBO's Community Based Organizations

CHBC Community Home Base Care

CIP Comprehensive Infrastructure Plan

CPTR Current Public Transport Record

DARDLA Department of Agriculture, Rural Development and Land Administration

DAC District AIDS Council

DCGTA Department of Corporate Government and Traditional Affairs

DBSA Development Bank of South Africa

DE Department of Energy

DEDET Department of Economic Development, Environment and Tourism

DoE Department of Education

DoHS Department of Human Settlements

DoH Department of Health

DTI Department of Trade and Industry

DM District Municipality

DMA District management Area

DME Department of Minerals and Energy

DPW Department of Public Works

DWA Department of Water Affairs

ECA Environmental Conservation Act

EIA Environmental Impact Assessment

EHS Environmental Health Services

EMP Environmental Management Plan

EMS Environmental Management System

EPWP Expanded Public Works Programme

FBS Free basic Services

FBE Free Basic Electricity

GIS Geographic Information System

GSDM Gert Sibande District Municipality

HDI Human Development Index

HOD Head of Department

IDP Integrated Development Planning

IGR Intergovernmental Relations

IEM Integrated Environmental Management

IWMP Integrated Waste Management Plan

IT Information Technology

ITP Integrated Transport Plan

KPA Key Performance Area

KPI Key Performance Indicator

LDO Land Development Objective

LED Local Economic Development

LM Local Municipality

SAPS South African Police Service

SETA Sector Education Training Authority

SDF Spatial Development Framework

SLA Service Level Agreement

SOER State of the Environment Report

WSA Water Services Authorities

WSDP Water Services Development Plan

WWTP Waste Water Treatment Plant

PIXLEY KA SEME LOCAL MUNICIPALITY VISION, MISSION AND CORE VALUES:

- Vision** : Pixley ka Seme Local Municipality is a credible, affordable and well developed Municipality.
- Mission** : We will deliver affordable and quality services, in accordance with our Integrated Development Plan. This will be achieved through community participation, trained and motivated staff, rapid economic development and a tourism friendly environment.
- Core values** : Honesty, Openness, Responsiveness, Nurturing

We subscribe to the principles of Batho Pele:

- **Consultation** : Citizens should be consulted about service levels and quality when possible
- **Service Standards** : Citizens must be made aware of what to expect in terms of level and quality of services
- **Access** : Citizens should have equal access to the services to which they are entitled
- **Courtesy** : Citizens should be treated with courtesy and consideration
- **Information** : Citizens must receive full and accurate information about their services
- **Openness & Transparency** : Budgets and management structures
- **Redress** : Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered
- **Value for Money** : Public services should be provided economically and efficiently.

The 2011 – 2012 Integrated Development Plan document is meant to guide development and planning for the political office bearers with emphasis on improving socio-economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The aim of the document is to ensure comprehensive Integrated Planning and Economic Development within the Pixley Ka Seme Local Municipality.

1. IDP OVERVIEW

1.1. INTRODUCTION

The Integrated Development Planning is a process through which a Municipality, its constituencies, 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 jurisdictional area. 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 the realm of:

- Municipal Budgeting;
- Institutional restructuring in order to realize the strategic intent of the plan;
- Integrating various Sectors in the form of Infrastructure, Use, Agriculture with Socio-economic and Ecological dimensions; and
- Performance Management System

This document therefore represents the Revised Integrated Development Plan as prepared by the Pixley Ka Seme Local Municipality (PKSLM as part of its 2010/11 IDP Review process).

It is submitted and prepared in fulfilment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

Pixley ka Seme Local Municipality is demarcated as MP304 as per the Municipal Demarcation Board, and is one of the seven (7) Local Municipalities that constitute Gert Sibande District Municipality (demarcated as D30).

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to in section 1.1 above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- the IDP be implemented;
- the Municipality monitors the implementation of the IDP;
- the Municipality evaluates its performance with regard to the IDP's implementation; and
- the IDP be reviewed annually to effect improvements where necessary.

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

"The Municipal Council:

1. 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;

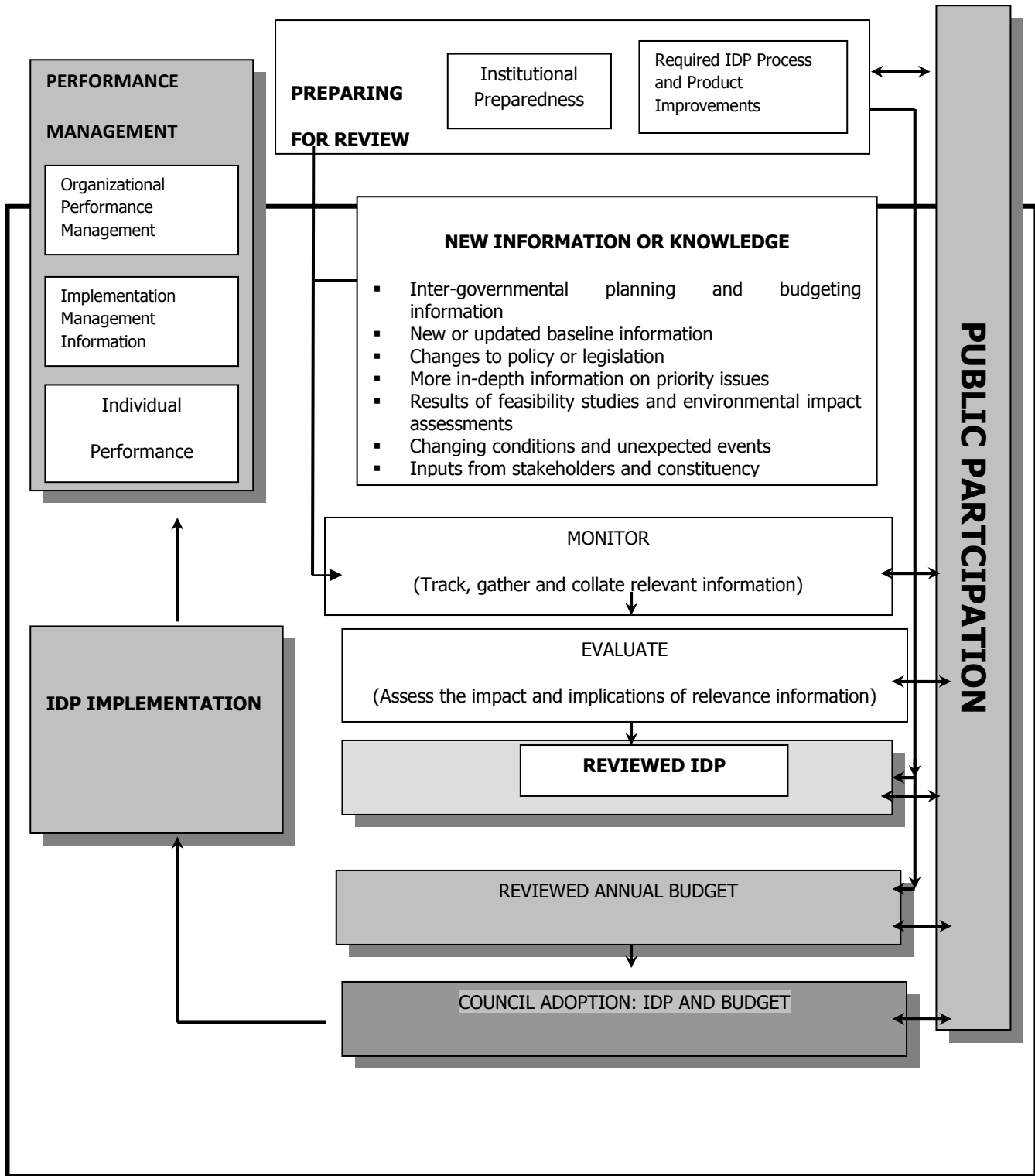
2. May amend its Integrated Development Plan in accordance with the prescribed process”

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

In terms of the IDP Review Guidelines, IDPs are reviewed based on 4 primary areas of intervention, i.e. Annual IDP Review, the IDP Process, Amendments in Response to Changing Municipal Circumstances, and Comment from the MEC.

The process described and outlined in the flow chart below represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the initial IDP whilst Public Participation remains pivotal throughout the process of the IDP.

Figure 1 – IDP Review Process



1.2. IDP PLANNING PROCESS

ANALYSIS OF PROVISION OF SERVICE DELIVERY:

The Pixley Ka Seme Local Municipality still has a huge legacy in terms of addressing the basic needs of its community, much has been done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services. The Municipality, due to its spatial nature, the main challenge is on ensuring that rural communities also enjoy the same rights and benefits as urban communities in terms of basic services, much has been done to provide water (bore holes) and sanitation (VIP toilets) in most farms despite the resistance by some farm owners. Continuous engagements will be used to resolve and address these challenges.

The issue around access to free basic electricity, housing is still a major challenge, the level of access (Roads and Transport) to key service facilities (clinics, schools, government services, etc. Need attention as the municipal jurisdiction is rural by its spatial nature).

1.2.1. Analysis Phase

The municipality during its analysis, put emphasis on the following key issues to have baseline information to prepare for planning:

- a) Basic Services Statistics
- b) Progress made from previous projects and programmes (capital/infrastructure projects)
- c) Services Backlog Data
- d) Sector Departments Data
- e) Issues raised during the review by the community and other stakeholders
- f) COGTA comments on 2010/2011 IDP

Consultative Forums and mechanisms for Community Participation used by the Pixley Ka Seme Local Municipality:

1. Municipal Notice Boards
2. Ward Committees
3. CDW's
4. Local Newspaper (Recorder)
5. Imbizo's
6. Ward meetings
7. Sector Department's consultation

1.2.2. Strategy

Both the National and Provincial Government provide policy guidelines on handling service delivery issues/priority matters. The IDP representative forum assists the institution to formulate jointly objectives on all priority issues and means of attaining the goals set, the targeted matters must be in line with the vision of the Municipality, the same structure will ensure that a list of projects emanate from the strategy. During the 2010/2011 financial year, the municipality hosted 4 IDP Representative Forum meetings

1.2.3. Projects Phase

The IDP representative forum must resolve on the following project proposal i.e. objectives, outputs, location, activities, timing, responsibility and funding.

1.2.4. Integration Phase

The IDP representative forum must resolve on the following i.e. integrated institutional programme, consider the following sector plan viz. Disaster Management Plan, Financial Plan, Spatial Development Framework, Local Economic Development Plan, Performance Management Plan.

1.2.5. Approval Phase

The Draft copy of the IDP must be ratified by virtue of the Council Resolution, thereafter comments must be solicited from the community, district, sector department organised labour and organised business. Finally Council must approve the final document taking into account comments if any emanating from the internal and external stakeholders. The final IDP must incorporate the budget.

1.3. IDP PROCESS OVERVIEW

1.3.1. ADOPTION AND REVIEW OF THE IDP

The Municipality will on an annual basis during August to November engage in consultation with its communities and key stakeholders to review the IDP. In order to correctly facilitate and initiate these programmes PKSLM has to adopt the IDP Process Plan 2011/2012, the IDP Process Plan was adopted by Council as per Council Resolution A118/2010 during its meeting held on the 28 September 2010. In order to comply with Circular 54, the municipality amended the IDP Process Programme 2011/2012 as per Council Resolution A5/2011 to ensure that the adoption of the IDP and Budget is in line with Circular 54.

The following will be the key issues to be reviewed annually:

1. Service Delivery Mechanisms
2. Projects and Programs (MTF)
3. Community inputs
4. Institutional arrangements and capacity
5. Financial resources
6. Stakeholders
7. Performance of the municipality against KPA's
8. Sector Department progress / programmes and inputs
9. Strategies and partnerships
10. Sector Plans

The Municipal Council after consultation with its stakeholders will provide a draft document, the document will then be advertised for public comments and input after consideration of the inputs

from the stakeholders the Municipal Council will adopt a reviewed document with the budget annually between April and May.

1.3.3 SUMMARY OF COMMUNITY INPUTS

Consultative meetings were held in all admin units for the review of the 2010/2011 IDP as part of the regulations stipulated in the Section 29 (b) of the MSA 32 of 2000. The consultative meetings were held as of 14 October 2010 till 02 November 2010, these meetings required input from stakeholders (ward committees, councillors, NGOs etc), communities and the general public.

The meetings were scheduled as follows:

Table 1 – Public Participation schedule: IDP 2010 – 2011 Review

DATE AND DAY	TIME	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
SUNDAY 17 OCTOBER 2010	14H00	EZAMOKUHLE (EXTENSION 2, 3 ,7) (WARD 7)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
MONDAY 18 OCTOBER 2010	17H00	VUKUZAKHE (WARD 2)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
TUESDAY 19 OCTOBER 2010	14H00	DAGGAKRAAL (WARD 9-10)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
WEDNESDAY 20 OCTOBER 2010	10H00 16H30	DAGGAKRAAL (WARD 11), EZAMOKUHLE(WARD 7) (TOWN, EXTENSION 7)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
THURSDAY 21 OCTOBER 2010	14H00 17H00	DAGGAKRALL (WARD 11) AMERSFOORT (WARD 8)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
THURSDAY 04 NOVEMBER 2010	13H00 15H00	WAKKERSTROOM/ ESIZAMELENI (WARD 5)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
SUNDAY 24 OCTOBER 2010	08H00	PERDEKOP/SIYAZENZELA (WARD 6)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
WEDNESDAY 10 NOVEMBER 2010	17H00	VUKUZAKHE (WARD 1)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS

TUESDAY 26 OCTOBER 2010	17H00	VUKUZAKHE (WARD 3)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
WEDNESDAY 27 OCTOBER 2010	17H00	GEORGIA(WARD 3)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
MONDAY 22 NOVEMBER 2010	17H00	GREATER VOLKSRUST (WARD 4)	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS

The input received where developmental needs that were identified by the various sectors for the provision of basic services as stipulated below:

NEEDS ANALYSIS PER WARD (FORMULATED AS PER PRIORITY IDENTIFIED BY THE COMMUNITY)

Table 2 – Community Needs Analysis

LEGEND					
	Responsibility of single sector dept		Responsibility of DM		Responsibility of LM and sector dept

INFRASTRUCTURE/BUILDINGS												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
RDP houses	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	Dept of Human Settlements
Rectification of cracking RDP houses						✓	✓			✓		Dept of Human Settlements
Social Housing and other housing				✓								Dept of Human Settlements
Community hall					✓		✓					DSCR
Boreholes and sanitation at farm areas			✓	✓								PKSLM

Sanitation					✓	✓						PKSLM
Dislodging of VIP's						✓				✓	✓	PKSLM
Upgrading of old sewer (Transnet Properties)			✓									Transnet Properties
Upgrading of water pipe lines (Transnet Properties)			✓									Transnet Properties
Water yard connections			✓			✓			✓	✓	✓	PKSLM
Electrification of houses	✓	✓			✓	✓	✓		✓			ESKOM
Streetlights / high mast lights		✓	✓		✓		✓			✓		ESKOM/PKSLM
Effective local electricity service points	✓					✓	✓		✓		✓	ESKOM/PKSLM
Streets names							✓					PKSLM
LOCAL ECONOMIC DEVELOPMENT												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
Job opportunities for youth	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	DEDET, PKSLM, Dept of labour
Skills development	✓	✓									✓	DEDET, Dept of Labour, Dept of Education and PKSLM
SMME Empowerment					✓				✓			SEDA, DEDET and PKSLM
Tourism				✓	✓							

HEALTH, SOCIAL & SAFETY SERVICES												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
New clinic/ health care centre										✓		Dept of Health
Extension of clinic and its servicing hours	✓						✓					Dept of Health
Support for NGO social organizations					✓		✓					SASSA
Specialist Doctors at the Provincial Hospital	✓											Dept of Health
Satellite Fire services	✓										✓	GSDM
Orphanage/Old age home					✓		✓					SASSA
Thusong Center							✓					COGTA
Health inspector							✓					GSDM
Post Office							✓		✓			Post Office SA
EDUCATION & OTHER INSTITUTIONS												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
Schools					✓		✓			✓		Dept of Education
FET College		✓										Dept of Education
Multipurpose centre							✓					COGTA
Youth development					✓		✓	✓				DSCR

centre												
Library							✓	✓				DSCR
Learnerships/ Bursaries	✓		✓				✓					Province, PKSLM, GSDM
ROADS & TRANSPORT SERVICES												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
Paving/tarring of roads	✓				✓		✓	✓	✓		✓	PKSLM, DPWRT
Roads to cemeteries	✓											PKSLM
Stormwater drainage	✓	✓	✓		✓	✓			✓	✓		PKSLM
Speed humps			✓					✓				PKSLM, DPWRT
Foot bridges (incl. farms)				✓	✓					✓		PKSLM
Road Maintenance			✓	✓	✓	✓	✓	✓				PKSLM
Tarring and paving of Provincial Roads									✓			DPWRT
SPORTS FACILITIES												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
Upgrading of stadiums/soccer fields						✓	✓	✓		✓		DSCR
Sports grounds/courts	✓				✓	✓						DSCR
Parks (maintenance)				✓		✓						DEDET, PKSLM

LAND DISTRIBUTION SERVICES												RESPONSIBILITY
Service Requested	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	
Greenfield Sites	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	PKSLM
Dumping sites							✓					PKSLM
Church sites					✓							PKSLM
Agro-land					✓	✓	✓	✓		✓		DARDLA, PKSLM
Cemeteries								✓				DEDET, PKSLM

In preparation towards the adoption of the Draft IDP 2011/2012 and the Draft Budget 2011/2012 the municipality engaged in consultative meetings for community involvement on the finalization of the two documents. The meetings commenced on the 07 April 2011 and ended on the 20th of April 2011. From the meetings it was evident that the needs from the community are very basic and include services such as the provision of sanitation, water, electricity, housing and access to Primary Health care amongst other needs. It is imperative that all spheres of Government work together in ensuring that our communities have access to the most basic needs for better livelihoods and healthy communities.

The meetings were held on the following dates:

DATE AND DAY	TIME	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
THURSDAY 07 APRIL 2011	14H00 17H00	DAGGAKRALL (WARD 11) AMERSFOORT (WARD 8)	COMMUNITY COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
FRIDAY 08 APRIL 2011	14H00	DAGGAKRAAL (WARD 10)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
SUNDAY 10 APRIL 2011	09:00 14H00	PERDEKOP/SIYAZENZELA (WARD 6) EZAMOKUHLE (EXTENSION 3 ,7) (WARD 7)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S

MONDAY 11 APRIL 2011	17H00	VUKUZAKHE (WARD 1)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
TUESDAY 12 APRIL 2011	13H00 15H00	WAKKERSTROOM/ ESIZAMELENI (WARD 5)	COMMUNITY COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
WEDNESDAY 13 APRIL 2011	10H00 16H30	DAGGAKRAAL (WARD 9) EZAMOKUHLE (TOWN) (WARD 7)	COMMUNITY COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
THURSDAY 14 APRIL 2011	17H00	VUKUZAKHE (WARD 2)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
MONDAY 18 APRIL 2011	17H00	VUKUZAKHE (WARD 3)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
TUESDAY 19 APRIL 2011	17H00	GEORGIA (WARD 3)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S
WEDNESDAY 20 APRIL 2011	17H00	GREATER VOLKSRUST (WARD 4)	COMMUNITY	MM, ALL DIRECTORS, COUNCILLORS AND CDW'S

1.4. PERFORMANCE MANAGEMENT SYSTEM

The Municipality aims to ensure that in its performance management system there is accountability, transparency, efficiency and efficient service delivery, good governance and community responsiveness. The following will be key Performance Indicators in line with the guidelines for the performance contract for Section 57 Managers in terms of the Municipal Systems Act 32 of 2000.

Objectives of Performance Management

- To excel in good governance
- To provide good infrastructure development
- To strengthen community and Stakeholder Participation
- To ensure efficient and effective administrative systems and
- To facilitate and support human resource development

Principles Governing Performance Management

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

Performance, Monitoring and Review

The municipality's performance will be monitored and measured on an annual basis based on its core mandate in terms of bulk service delivery. Performance review in terms of service delivery will be done quarterly and should there be gaps, the evaluators will provide recommendations to address such shortfalls. The municipality will review its performance management twice a year and subscribe to the best model that will consistently enhance the municipality's performance and give early indications if some functions and processes are not functioning adequately.

1.5. Roles and Responsibilities

Table 3 – Role Players Roles and Responsibilities

Role Players	Roles and Responsibilities
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 • Responsible for overall political direction of the IDP process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> • Responsible for the day to day management of the planning process plan; • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently; • Co-ordinate the involvement of all different role players; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring the horizontal and vertical alignment in the process, including Sectors Department Strategic Plans; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee; and • Management of consultants • Apply for external funding / donors
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will have a final say / comment and approval of the reviewed IDP. • Will consider the process plan which should set out the process for the IDP Review. • A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended • Considers and adopts revised IDP in line with budget • Approves Organogram
IDP Technical Committee / Steering Committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities; • Commissions research studies or investigations; • Considers and comments on: <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> - Inputs from provincial sector departments and support providers Analyze inputs from stakeholders;
Role Players	Roles and Responsibilities
IDP Representative Forum	<ul style="list-style-type: none"> • Informs affected and interested groups, communities and organizations, on relevant planning activities and their outcomes: • Analyzes issues, determine priorities, negotiate and reach consensus; • Participates in the designing of project proposals and/or assess them; • Make recommendations on planning issues to the municipal council.

Table 4 – Municipal Integration with Key Role Players

Role Players	Roles and Responsibilities
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will approve the reviewed IDP. • Will consider the process plan which should set out the process for the new IDP cycle.
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 • Responsible for overall management, co-ordination and monitoring of the review process, and may assign responsibilities to the Municipal Manager. • Submit review IDP framework and draft IDP to Council. • Develop terms and criteria for Representative Forum. • Give political direction.
Municipal Manager with delegated powers to the IDP Manager	<p>The Municipal Manager is responsible for the management and co-ordination of the preparation and of the IDP process which include but not limited to the following:</p> <ul style="list-style-type: none"> • Responsible for the day to day management of the planning process plan; • Responsible for the day to day management of the planning process and ensuring that timeframes are being adhere to and resources are and managed effectively and efficiently • Co-ordinate the involvement of all different role-players; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensure that the links between the processes of performance management, monitoring, evaluation and review are maintained; • Ensuring the horizontal and vertical alignment in the process, including Sectors; • Ensuring compliance with National and Provincial requirements, legislations and IDP Guide Packs; • Ensure appropriate participation; • Ensure proper documentation of outcomes; • Chairing the Steering Committee, Extended Technical Committee, and • Management of consultants.

Role Players	Roles and Responsibilities
IDP Steering Committee	<ul style="list-style-type: none"> • Process Plan management body; • Allocation of duties and monitoring; • Overall management including the appointment of technical consultants; • Decision on roles and responsibilities • Identification of consultation with other role-players/adverts; • Manage draft action programme; • Commission research studies and recommend appointment of service providers; <p>Decide on matters to be referred to the extended technical committee for alignment and integration.</p>
IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chair the forum meeting. • The HOD's CBO's, NGO's, Business Forums, Community Forums, Youth, Woman Organizations, Political parties, Disabled and Traditional Leadership; • This Forum consist of community participation structure/stakeholders and are to represent the interests of all stakeholders and ensure proper communication to guarantee representative participation during the review process; • Will provide an organizational mechanism for discussion, negotiations and decision making between the stakeholders including municipalities and government departments during the review process. • Make recommendations to the council on planning and development priorities.
IDP Extended Technical Committee	<ul style="list-style-type: none"> • Will be chaired by the Municipal Manager / IDP Manager. Consists of heads of departments as well as representatives from sector departments; • Will deal with matters relevant and relating to district wide issues; • Consider municipal wide programs and integration to PGDS; • Consider and advise the Steering Committee on the evaluation of sector plans; • Attend to the alignment of the Municipality's IDP to that of the GSDM; • Deliberate on inter sectoral programs and recommendations to the Representative Forum; • Give advice to the municipality and foster sectoral alignment; and • Will timeously report on progress which then be forwarded to the Steering Committee.
PIMMS Centre (District level)	<p>PIMS will provide the following functions:</p> <ul style="list-style-type: none"> • Provide methodological guidance and support the municipality during the IDP implementation and review as well as other planning processes; • Support the planning and implementation management process of the municipality; • Establish and maintain close links with public and private service providers for proper programme alignment in municipal planning;

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> • Provide information to the municipality on relevant national and provincial policy and legislative frameworks; • Organize/conduct relevant training events for the municipality to build its planning and implementation management capacity; • Liaise with donors and other state agencies for funding for the municipality.
Traditional Leaders	<ul style="list-style-type: none"> • Amakhosi / izinduna should work with close councilors on identifying priority issues. • Facilitate community consultation in collaboration with ward councilors.
Mayoral Outreach	<ul style="list-style-type: none"> • Through road shows / outreach programmes to get community inputs and provide feedback.
Ward Committees	<ul style="list-style-type: none"> • Consulted via the Executive Mayoral Outreach.
CBWs / NGOs / CDWs	<ul style="list-style-type: none"> • To provide vital information and support during planning, evaluation, monitoring through the Representative Forum.

1.5.1 RESPONSE TO COMMENTS BY DEPARTMENT CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFIARS

The comments by Department of Co-operative Governance and Traditional Affairs on the 2010/2011 IDP are noted with the following:

- 1.5.1.1 The municipality will take corrective measures to ensure that in future the IDP reaches the office of the MEC CGTA as prescribed in the MSA Section 32(1)(a).
- 1.5.1.2 The municipality has been assisted by the GSDM to compile its SDF which will be finalized by April 2011. The Municipality has also applied for funding to develop the LUMS from the GSDM. DEDET is currently assisting the municipality in the reviewing of the LEDS. The municipality is also receiving assistance from DEDET in developing the EMF, it is anticipated that it will be complete by June 2011.
- 1.5.1.3 The PMS will be reviewed in the 2011/2012 financial year in preparation for the 2012/2013 IDP.
- 1.5.1.4 The municipality did not receive projects from DARDLA for the 2010/2011 financial year hence the DARDLA projects for 2009/2010 where not deleted from 2009/2010 IDP. The municipality then requests that all sector departments to ensure that their projects are submitted to the local municipality and a copy be forwarded to the GSDM.
- 1.5.1.5 Upon receipt of comments from the Auditor General for the 2010/2011 IDP, the municipality will produce required responses on issues raised and a programme of action.

1.5.2 RESPONSE TO COMMENTS BY THE AUDITOR GENERAL – 2009/2010 IDP SECTION 70 EX33

- 1.5.2.1 The Municipality will strive to involve the community in terms of Section 92 of the MSA, which includes setting of KPI's.
- 1.5.2.2 An advert was placed on 10 April 2009 in the local newspaper. The public was given 21 days notice to comment on the IDP.
- 1.5.2.3 Council adopted the 2009/10 IDP on 30 June 2009 where after an advert was place on 7 August 2009 in the local newspaper. The public was given 30 days notice of the adoption of the IDP plan.
- 1.5.2.4 In future, the Financial Plan will include projections for at least the next 3 years.
- 1.5.2.5 A Financial Strategy will be included as part of the narrative portion of the Financial Plan.
- 1.5.2.6 In future the IDP will include KPI's and performance targets determined in terms of the municipality's Performance Management System.
- 1.5.2.7 KPI's will be reviewed annually in future.
- 1.5.2.8 Inputs, outputs and outcome indicators will be included in the IDP.
- 1.5.2.9 Targets will be included in the IDP

Below is the Audit Action Plan that speaks to issues raised on financial issues

Table 5 – Audit Action Plan (Audit Report 2009/2010)

AUDIT ACTION PLAN – 2009/2010 AUDIT REPORT					
DEPARTMENT	ISSUES RAISED	ACTION TO BE TAKEN	DUE DATE	RESPONSIBLE PERSON	PROGRESS TO DATE
Finance	Opening balances not corresponding to previous years balances in the AFS	Consult with AG on acceptable balances and obtain Council approval	31 May 2011	Manager Expenditure	

Finance	AFS figures not corresponding with the trail balance/general ledger	Daily, monthly and annual system procedures to be done - Monthly reconciliations	Monthly	Manager Expenditure and Revenue	Started month end procedures in the end of February 2011 Recons in March 2011
Finance	Understated of consumer deposits	Full implementation of the tariff policy	31 March 2011	Manager Revenue	
Finance	Inadequate supporting documentation for provisions of performance bonuses	Supporting documentation to be prepared for the audit file	30 June 2011	CFO	
Finance	Creditors: no reconciliations and supporting documentations	Monthly creditor reconciliations and supporting documentation	Monthly	Manager Expenditure	
Finance	Unreconciled conditional grants and receipts	Proper system developed and in place	Monthly	Manager Expenditure	
Finance	Property, plant and equipment: record keeping incorrect	Asset register properly recorded General ledger be updated with the new asset after consultation with AG and approval by Council Fully GRAP 17 compliance	30 April 2011 Council approval for the asset valuation 30 June 2011 GRAP compliances	CFO	
Finance	Investment property	Proper investment register	30 June 2011	CFO	
Finance	Long-term receivables	Supporting documentation	30 June 2011	Manager Revenue	
Finance	Inventory not corresponding with AFS	Monthly system reconciliations Monthly stock taking	Monthly and 30 June 2011	Manager Expenditure	
Finance	Debtors	Reconciliation and provision for doubtful bad debt	Monthly recons	Manager Revenue	

Finance	Bank balances and cash	Monthly reconciliations	Monthly	Manager Revenue	
Finance	Value-added tax	Appointment of a service provider for a VAT investigation	30 June 2011	CFO	
Finance	Total revenue	Monthly reconciliations and monthly end closures	Monthly	Manager Revenue	
Finance	Government grants and subsidies	To comply with GAMAP 9	Disclosed in the AFS as required by GAMAP 9	CFO	
Finance	Service charges	Monthly reconciliation of service charges	Monthly	Manager Revenue	
Finance	Interest received	Obtain investment certificate and develop a register	30 June 2011	CFO	
Finance	Other Income	Reconciliation	30 June 2011	Manager Revenue	
Finance	General Expenses	Reconciliations and proper allocations	Monthly	Manager Revenue	
Finance	Bulk purchases	Reconciliation	Monthly	Manager Expenditure	
Finance	Repairs and maintenance	Monthly reconciliations VAT investigation	Monthly	Manager Expenditure	
Finance	Employee costs	Monthly reconciliations Provision for leave payout – Confirmation with the AG	Monthly	Manager Expenditure	
Finance	Remuneration of Councilors	Reconciliations	Monthly	Manager Expenditure	
Finance	Cash Flow statement	Correct book keeping and statements	Monthly	Manager Expenditure and Revenue	

Finance	Payments made in contravention of the SCM policy	Fully implemented SCM Unit Approved SCM policy Ensure compliance of the SCM policy	Continuously	SCM Unit/SCM committees/CFO/MM	
Finance	Overpayments	Establish the overpayment and recover	30 June 2011	Manager Expenditure	
Finance	Service charges (R 7608024) and assessment rates (R 1420340) overstatement	Consult with AG to obtained clarity	31 May 2011	CFO	
MM office	No-compliance with regulatory and reporting requirements	Implementation of a MFMA steering Committee – MMC, MM and HOD's	30 April 2011	MM	
MM office	Non functional Internal Audit Unit	Fully functional Internal Unit Review the 2009/2010 risk assessment Compile a audit plan00	30 April 2011	MM/Internal Audit Unit	
MM	Audit Committee	Established a Audit Committee	30 September 2011	MM/Corporate Services	

1.6. 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 still having a challenge when it comes to integrated planning especially integration of programs and projects from some sector departments from Mpumalanga Provincial Government. The manner in which the private sector is participating in the local municipality planning process also needs to be improved through engagement as prescribed in the Municipal Systems Act.

Whilst stakeholder interaction was enhanced through some of the structures, the fact that not all of them functioned as envisaged according to their respective objectives as encapsulated in the Constitution of the District’s IDP Institutional Structures.

In compliance to the IGR Act, the District have also established the Executive Mayors’ and the Municipal Managers’ Forums respectively. These Fora are also intended to harness shared Regional development perspective among both the Political and Administrative echelons of all the municipalities therein.

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 after generation.

In South Africa, after attaining democracy in 1994, the drafters of the constitution sought to ensure that traditional leadership is recognized and this recognition is entrenched in the Constitution of the Republic of South Africa, in Chapter 12, as follows:

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.

During the previous meetings and workshops held to deal with the establishment of Local Houses of Traditional Leaders, much emphasis was placed on the severe service delivery backlogs, which demands partnership between Traditional Leadership structures and Local Government Structures. It is evident that service delivery in rural areas is being affected by the non-involvement of Traditional Leaders in the municipal processes. The main objective for the establishment of a House of Traditional Leaders for the District would be to enhance the synergistic partnership between Traditional Institutions and Municipalities in order to achieve acceleration of service delivery programme, enhancement of quality of services delivered and enhancement of performance in Local Government.

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

As such Traditional Leaders have come to the realization that they should not only play a role in giving permission for conglomerates to extract wealth within their communities but that they should work towards ensuring that their communities benefit from the business transactions. Accepting that traditional communities resides in areas which have vast natural resources and that traditional leaders are usually the first point of contact with prospective investors, traditional leaders resolved that there should be a formation of organised structures of traditional leadership that partner with government to address traditional leaders' capacity to participate in economic development programmes.

Section 20 on the other hand provides for the guiding principles for allocation of roles and functions to traditional leaders National government or a provincial government, as the case may be, through legislative or other measures, provide a role for traditional councils or traditional leaders in respect of-

- | | |
|--|---|
| (a) Arts and culture; | (h) Economic development; |
| (b) Land administration; | (i) Environment; |
| (c) Agriculture; | (j) Tourism; |
| (d) Health; | (k) Disaster management; |
| (e) Welfare; | (l) The management of natural resources;
and |
| (f) The administration of justice;
Safety and security; | (m) The dissemination of information
relating to government policies and
programmes |
| (g) The registration of births, deaths
and customary marriages; | |

To this extent the municipality through the GSDM has thus made provision with regard to the following aspects:

- Participation;
- Building Capacity and Training;
- Promotion of Arts & Culture;
- Promotion of Tourism;
- Economic Development; and
- Agriculture

The following Key Issues pertaining to the involvement of Traditional Leaders within Local Government:

- The severe service delivery backlogs in rural areas and the inadequate communication between the institution of traditional Leadership and the Municipalities on development initiatives has caused a huge outcry from the rural communities.

2. NATIONAL AND PROVINCIAL POLICY GUIDELINES

2.1 The Millennium Development Goals (MDG's)

The Millennium Development Goals (MGD's) are eight goals to be achieved by 2015 that respond to the world's main development challenges. Poor countries have pledged to govern better, and invest in their people through health care and education. Rich countries have pledged to support them, through Aid, debt relief and fairer trade. More detailed resolutions that were made in respect to the development of the MDG Goals are available on the UNDP site.

In terms of the first MDG Goal, the Pixley ka Isaka Seme Local Municipality was identified by the office of the Premier as a "pilot" site to implement the "**War Against Poverty Campaign**" during the financial year of 2009/2010 for great benefits to communities.

Table 6 – MDG Goals

MDG GOALS			
GOAL	OBJECTIVE	TARGET	
1	Eradicate extreme poverty and hunger	1	Reduce poverty by half between 1990 and 2015, proportion of people whose income is less than US-\$1 a day
		2	Halve, between 1990 and 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 women	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, between 1990 and 2015, the under-five mortality rate
5	Improve maternal health	6	Reduce by three quarters, between 1990 and 2015, the maternal mortality rate
6	Combat HIV/AIDS, Malaria and other diseases	7	Have halted by 2015, and begin to reverse the spread of HIV/AIDS
		8	Have halted by 2015; begin to reverse the incidence of malaria and other major diseases.
7	Ensure environmental sustainability	9	Integrate 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
		11	Achieve significant improvement in lives of at least 100 million slum dwellers, by 2020
8	Develop a global partnership for development	12	Address the special needs of the latest developed countries

	13	Develop further an open, rule-based, predictable, non discriminatory trading and financial system (includes commitment to good governance, development and poverty reduction – both internationally and nationally)
--	----	---

2.2 National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) was launched by the Presidency in May 2003. Hence the aforementioned strategic guide allows government wide planning to be possible, given financial limitation and resource scarcities. The same strategy envisages tradeoffs between and across spheres of government.

The vision and principles serve as a guide for meeting government's objectives of economic growth, employment creation, sustainable service delivery, poverty alleviation and the eradication of historic inequities including spatial distortions. In essence, the principles are intended to improve the functioning of the state principally to assist government in dealing with the challenges arising from the need to grow the economy and halving unemployment and the social transition (increase in number of households, growth in economically active population, massive migration, social consequences of social changes and social exclusion).

The NSDP link well with the following strategic document viz. Integrated Development Plans (IDP) and Provincial Growth and Development Strategies (PGDS).

The basic principles of the NSDP underpinning the vision of the NSDP are:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation;
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to attract Private Sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP is not a plan but a perspective that acts as a policy co-ordination and indicative planning tool for all spheres of government. It is therefore characterised by an ongoing process of elaboration, refinement and revision that requires input from all three spheres of government. In this regard project teams are currently reviewing and updating the NSDP in three parallel projects:

- Key interventions for the harmonisation and alignment of IDPs, PGDs and the NSDP
- Updating Development Potential and
- Monitoring the Space Economy

2.3 Provincial growth and Development Strategy (PGDS)

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 (IDPs), 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 SDFs 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. protection of the environment and sustainable development); and
- **Good Governance** (i.e. effective and efficient public sector management and service delivery.

In line with the 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 (MGDS); and
- Nationally, the Accelerated and Shared Growth Initiative for South Africa (ASGISA) and the National Spatial Development Perspective (NSDP) of South Africa.

2.4 Accelerated Shared Growth Initiative of South Africa (ASGISA)

The South African Government’s AsgiSA aims to guide and improve on the country’s remarkable economic recovery, raising economic growth to 6% and halving poverty and unemployment by 2014. AsgiSA is a micro-economic strategy that strives to accelerate growth. It is a national shared growth initiative that was informed by extensive consultation from all sectors. The two main objectives of AsgiSA include:

- To align its efforts by halving poverty by 50% in 2014; and
- To realise annual growth rates that averages 4.5% or higher between 2005 and

2009 and average growth rate of at least 6% of gross domestic product (GDP) between 2010 and 2014.

- AsgiSA is also informed by the following binding constraints that have been identified as major stumbling blocks to growth and require commitments based on uprooting them:
- Continuous instability and level of currency;
- The cost efficiency and capacity of the national logistics system;
- Lack of suitably skilled labour amplified by the impact of apartheid spatial patterns on the cost of labour;
- Obstacles to entry, limits to competition and limited new investment opportunities;
- Regulatory environment and the burden on small and medium businesses; and
- Deficiencies on state organisation capacity and leadership.

Interventions responding to the binding constraints include:

- Infrastructure programmes
- Sector investment (or industrial) strategies
- Second economy interventions
- Macro-economic issues
- Skills and education initiatives

JIPSA is tasked to identify urgent skills needed and to provide feasible, sound and effective remedies. Major remedies include special training programmes, attracting South Africans currently working abroad, bringing back retirees, mentoring and overseas placement of South African trainees to fast track their development and encouraging highly skilled emigrants back into the mainstream employment.

2.5 Integrated Sustainable Development Rural Strategy (ISDRS)

ISDRS is defined as a federal policy designed to realise a vision that will “attain socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development.” The ISRDP calls for the progressive coordination and integration of programmes by various government departments and stakeholders to maximise the development of rural communities. This vision is a radical one in that it envisages transformed rural economies, which move away from subsistence economic activities. Local Government is the point of delivery and the implementation of the ISRDP. Specifically, the implementation process aims to strengthen the quality of Integrated Delivery Plans (IDPs) and the delivery of these IDPs.

The vision of ISRDP is informed by four elements, which include:

- **Rural Development:** going beyond just the poverty alleviation connotation, but focusing on changing rural environments to create enabling platforms for people to earn more and to invest in themselves and their communities. This emphasises that rural people must be the masters of their own destiny and to survive and improve their own economic packages within their environments;

- **Sustainability:** Sustainability evolves from increased local growth, with people enjoying own gains and maintaining available resources for future development;
- **Integrated:** this calls for coherent coordination across traditional sectors in all spheres of government. It requires the Municipal five year plan (IDP) to establish coordination and maintain integration at the municipal sphere; and
- **Rural Safety net:** in responding to the continuous crisis facing rural people, social assistance has been extended to all rural people and the ISRDP is also consolidating that effort.

Land Redistribution for Agricultural Development (LRAD)

Land reform encompasses three distinct components, namely the restitution, tenure, reform and the redistribution programmes. The redistribution programme, in turn, has different components or ‘sub-programmes’ which includes:

- **Agricultural Development:** to make land available to people for agricultural purposes;
- **Settlement:** to provide people land for settlement purposes and;
- **Non-agricultural enterprises:** to provide people land for non-agricultural enterprises, for example eco-tourism projects.

LRAD has two distinct parts. Firstly, LRAD deals with the transfer of agricultural land to specific individuals or groups. Secondly, LRAD deals with commonage projects, which aim to improve people with access to municipal and tribal land, primarily for grazing purposes.

The strategic objectives of the sub-programmes include:

- Contributing to the redistribution of 30% of the country’s agricultural land over 15 years;
- Improving nutrition and incomes of the rural poor who want to farm on any scale;
- De-congesting over-crowded former homeland areas; and
- Expanding opportunities for women and young people who stay in rural areas.

2.6 Medium Term Strategic Framework (MTSF)

The Medium term Strategic Framework (MTSF) builds on the successes of the fifteen years of democracy. It is a statement of intent identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of life of South Africans and for our enhanced contribution to the cause of building a better world.

The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need immediately to develop their five year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.

Under the Electoral Mandate the following objectives are identified

- Halve poverty and unemployment by 2014
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- Improve the nations' health profile and skills base and ensure universal access to basic services
- Improve the safety of the citizens by reducing incidents of crime and corruption
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.

The priority areas to give effect to the above strategic objectives are:

- More inclusive economic growth, decent work and sustainable livelihoods
- Economic and social infrastructure
- Rural development, food security and land reform
- Access to quality education
- Improved health care
- The fight against crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resources management and use
- A developmental state including improvement of public services

The provincial priorities are linked to those of national, in order that proper alignment between all spheres of government is achievable. The outcomes of the initiated implementation strategies as set out in the MTSF should be in line with what the people want – improved quality education, living healthy lives, integrated sustainable human settlements, the feeling and being safe. This outcome is a basic constitutional right (Chapter 2 of the Bill of Rights) for all those living under the South African governance system

The below are the outcomes anticipated in terms of the objectives and strategies contained in the MTSF:

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are secured and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive economic growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security or all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government System
- Protect and enhance our environment assets and natural resources
- Create a better South Africa, a better Africa and a better world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

2.7 PIXLEY KA SEME LOCAL MUNICIPALITY TURN AROUND STRATEGY 2011/2012 FINANCIAL YEAR

The development of the Local Government Turn-around Strategy (LGTAS) came at a time where Local Municipalities were in dire need to reassess their gap areas in terms of the level of service delivery. Moreover, in the recent months communities in and around the Mpumalanga Province, the Gert Sibande District Municipality and in Pixley Ka Seme Local Municipality have been protesting due to the current levels in the provision of basic services as stated in Chapter 2 (Bill of Rights) of the Constitution. We as the civil servants are inclined in making certain that all individuals within our respectful jurisdictions do enjoy the fruits of the Bill of Rights.

The Municipal Turn-around Strategy (MTAS) is a strategy that will assist the municipality to come in terms with their faults and also commit to finding solutions and also implementing those solutions in a manner that is both effective and efficient for the respect communities and the organization itself. In the finalization of the MTAS all the staff within the PKSLM will be required to familiarize themselves with the strategy as it will be a way of making sure that once adopted “Working together, we can do more to make Local Government everyone’s business”.

It is imperative that at during the implementation and after implementation of the MTAS we will be able to have –

- Improved Basic Service Delivery and infrastructure;
- Improved and strengthened Intergovernmental Relations (IGR);
- Improved community participation
- Visible municipal transformation, institutional capacity and arrangement;
- Good Governance and public participation;
- Financial Management and viability;
- Performance monitoring, reporting and evaluation.

In essence the development of the MTAS was also supported by the Local Government Ten Point Plan which will ensure effective implementation of the MTAS as it guides municipalities to reach the abovementioned goals.

The Ten Point Plan is as follows:

1. Improve **the quantity and quality of the municipal basic services** to the people in the areas of access to water, sanitation, electricity, waste management, roads, and disaster management.
2. Enhance municipal contribution to job creation and sustainable livelihoods through **Local economic Development (LED)**.
3. Ensure the development and adoption of **reliable and credible IDP’s**.

4. Deepen democracy through a refined ward committee model.
5. Build and **strengthen the administrative, institutional and financial capabilities** of municipalities.
6. Create a **single window of coordination** for support, monitoring and intervention in municipalities.
7. **Uproot fraud, corruption, nepotism** and all forms of maladministration affecting local government.
8. Develop a **coherent and cohesive system of governance** and a **more equitable intergovernmental fiscal system**.
9. Develop and strengthen a **politically and administratively** stable system for municipalities.
10. Restore the **institutional integrity** of municipalities.

STATUS ON PIXLEY KA SEME LOCAL MUNICIPALITY: MUNICIPAL TURN-AROUND STRATEGY

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) water	20395	Nr of households with access to basic (or higher) levels of water	22895	20937	To register project with a agreement between Pixley Ka Seme and landowners	Intervention needed due that this action is not legislative
Access to basic (or higher) sanitation	19479	Nr of households with access to basic (or higher) sanitation	22895	20659	To register project with a agreement between Pixley Ka Seme and landowners	Intervention needed due that this action is not legislative
Access to basic (or higher) electricity	16243	Nr of households with access to basic (or higher) electricity	22895	16484	Regular discussions with ESKOM	Intervention from COGTA
Access to basic (or higher) refuse removal and solid waste disposal	13467	Nr of households with access to basic (or higher) refuse removal	22895	13467	To budget properly that studies be done	Financial Assistance to do studies
Access to municipal roads	196	Km of new municipal roads constructed	191KM	4.5	Need more finance	Financial Assistance
Access to free	13036	Nr of households	All households	13088 received	-	-

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
basic water	households with access to 6kl free water	with access to free basic water	to receive the legislated amount of free water at 6kl	basic water		
Access to free basic electricity	3643	Nr of households with access to free basic electricity	13467	3497	Discussions with ESKOM	Support from COGTA
Formalization of informal settlements	4395	Nr of households in informal settlements provided with water	6895	4937	To register project with a agreement between Pixley Ka Seme and landowners	Intervention needed due that this action is not legislative
	4305	Nr of households in informal settlements provided with sanitation	6895	4659	To register project with a agreement between Pixley Ka Seme and landowners	Intervention needed due that this action is not legislative
	556	Nr of households in informal settlements provided with electricity	6895	556	Discussion with ESKOM	COGTA support
Disaster Management	-	Number of disasters prevented, mitigated and preparedness	-	<ul style="list-style-type: none"> • Reduction of 7 veldt fires • Appointment of 5 volunteers. 	<ul style="list-style-type: none"> • Rectify blockages 	<ul style="list-style-type: none"> • Funding to implement corrective measures.
Repairs and maintenance	49	Service delivery Interruptions per type of service (time per month) and nr of households affected	20	48	-	-
Revenue management	58%	Monthly collection rate on billings	75%	68%	Implementation of debt collection policy	By-in and collective support from Politicians and communities
	56%	Percentage	5%	10%	-	-

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		growth in revenue collected by the municipality as a % of projected revenue target.				
	56%	% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	65%	70.2%	Farmers payment on annual bases	-
	100%	Grants as a % of revenue received	100%	34%	In terms of DORA payments	-
Debt management	66.6%	R debtors outstanding as a % of own revenue	75%	76.5%	-	-
	85.1%	% of debt over 90 days	80%	90.1%	Implementation of debt collection policy	By-in and collective support from Politicians and communities
	0%	Debt collected as a percentage of money owed to the municipality	2.6%	0.337%	-	-
Expenditure Management	25%	Monthly operational expenditure as a percentage of planned expenditure	100%	103.9%	-	-
	25%	Monthly capital expenditure as a % of planned capital expenditure	25%	24.8%	-	-
	1.95%	% of operational budget spent on repairs and	7.8%	1.7%	-	-

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		maintenance				
	2,937,157	Monthly Repairs and maintenance expenditure (Rands)	100% spending of that budget	85.1% for the first quarter 2010/2011	-	-
	13.3%	MIG expenditure a % of annual allocation	100%	13.3%	Action plan implemented	
Unqualified audit	Disclaimer	Audit opinion	Qualify	Disclaimer	Operation clean audit	Rapid response unit and Provincial Treasury
Integrated development planning	Adopted and approved IDP	Timeous adoption of IDP	IDP aligning to Budget	Approved and implementable IDP	Proper alignment of IDP and Budget	Confirmation in time of funded projects by Sector Departments
	Adopted and approved Budget	Timeous adoption of budget	Budget aligning to IDP	Approved Budget	Review the SDBIP to be SMART	Proper co-ordination
	Compiled SDBIP	Timeous adoption of SDBIP	Adopted and approved SDBIP	Compiled SDBIP but not approved	Review the SDBIP to align with Budget	Total review of SDBIP
	Approved IDP that is implement able and realistic	Reliable and credible IDPs	Credible and implementable IDP	Approved, implementable and reliable IDP	Sector Departments to confirm funded projects	Confirmation by Sector Departments on all funded projects.
Administration	Previous AFS	Timeous submission of annual financial statements	31/8/2010	3/9/2010	-	-
	Previous Annual Reports	Timeous submission of annual reports	Submit Annual Report	Not achieved	-	-
	All assets were recorded on the	Updated and credible asset register	30/6/2010	Completed	-	-

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Asset Register					
	Performance Management System in place only for Section 57 Managers	Functional OPMS	Timeous quarterly assessments on performance plans	No performance assessments done yet for 2010/11	SDBIP to be approved	Rapid Response Unit
Administration	Register all applications	Updated and credible indigent registers	1/7/2010	Completed	-	-
	Approved policy by Council	Financial controls applied to ensure usage is monitored / limited to indigent policy	1/7/2010	Monthly bases	-	-
Reduced corruption	Approved SCM policy	Complying supply chain management system	A transparent municipal supply chain management system	Implementation of policy	Review SCM policy	-
	Approved Anti-Corruption strategy	Anti-corruption strategy implemented by target date	Review Policy and develop strategy	-	Final draft on policy strategy to Council on 28/3/2011	-
Labour relations	100% critical posts filled	% of critical posts filled	100%	100%	-	-
	80%	% of critical posts with signed performance agreements	100%	100%	-	-
	LLF meetings on regular basis	Level of functionality of Local Labour Forum (LLF)	3 X LLF per quarter	1 meeting most labour issues resolved at Sub-committee level	-	-
Public Participation	-	% of functional ward committees in	-	-	-	

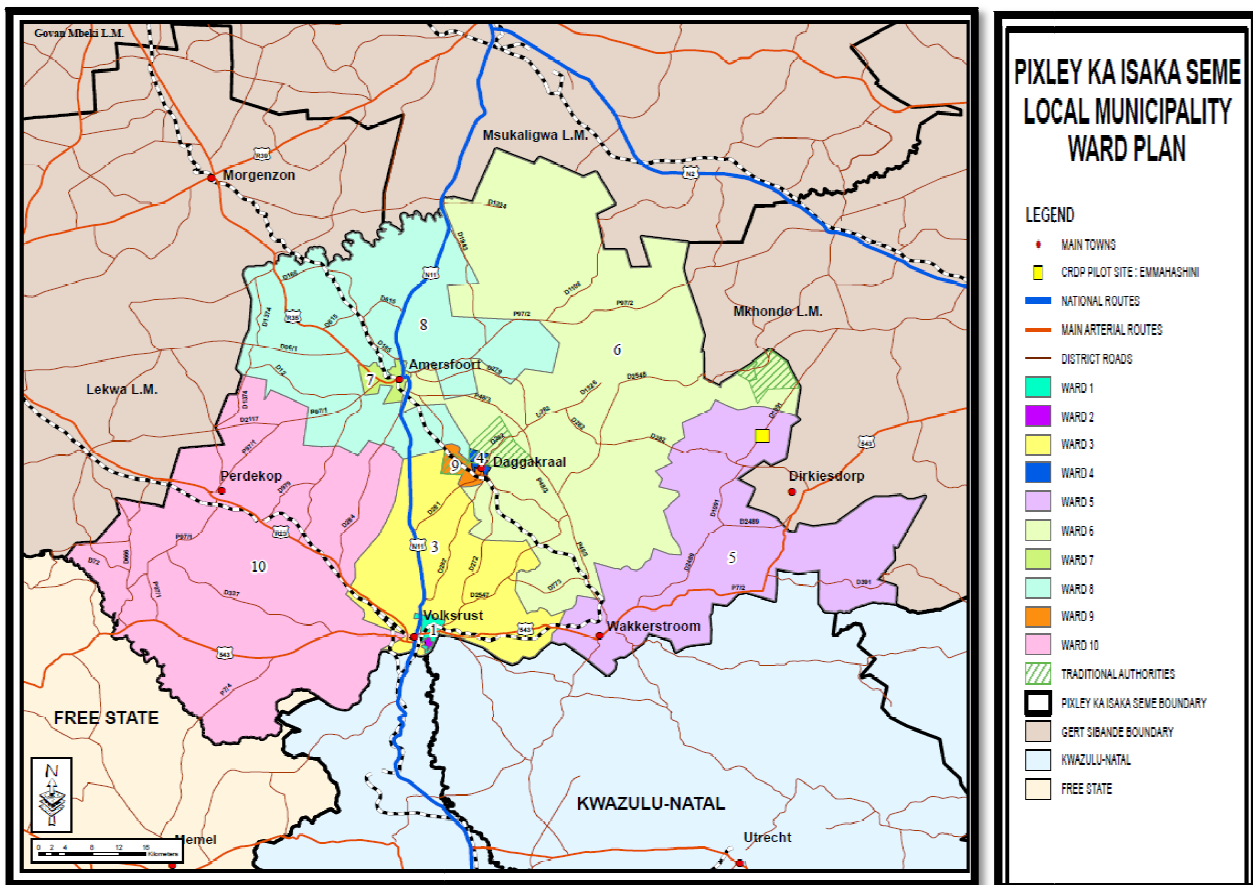
PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		terms of the new model				
	80% meetings	Number of ward committee management meetings held and percentage attendance by members	33 meetings per quarter	8 meetings in during the first quarter (73%)	Develop a policy that will guide operations of ward committee	-
	7 wards held their community meetings	Number of community meetings held	11	8	-	-
Enabling environment for growth and development	Implementation of CWP	Nr of job opportunities created through the CWP	Effective implementation of CWP	All projects to EPWP linked and CWP	Ensuring that all projects are CWP and ensured to create job opportunities	Identification of further sustainable CWP
	Implementation of CWP to all Wards	Number of wards per municipality implementing the CWP	Implementation of CWP to all wards	CWP implemented in some part of wards	Proper identification and implementation of CWP to all wards	Identification of viable and sustainable CWP for all wards
	Established Co-operatives that are functional	Nr of cooperatives established and still functional in wards where the CWP is implemented	Established and registered co-operatives that are sustainable	Identified, established and registration of sustainable and effective cooperatives	Identification of sustainable cooperatives	Entrepreneur development
	Review of current LEDS	LED strategy adopted	Developed, adopted, approved and implemented LEDS	Section one of the LEDS has been completed	Accelerate completion of the LEDS	Financial support and capacity from COGTA and DEDET
Enabling environment for growth and development	LED Strategy development	LED strategy and plans are aligned with PGDS	Developed, adopted, approved and implemented LED Strategy	LED Strategy not developed	Develop LED Strategy that is enabling environment for growth and development	Capacity and financial support from COGTA and DEDET

3. MUNICIPAL OVERVIEW

3.1 Locality

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

Map 1– Locality Map



Municipal Demarcation Board – Municipal Profiles 2006

It is imperative to note that the municipality in total has 11 wards which are allocated as follows and not 10 Wards as depicted on the Map above.

3.2 Area

The Pixley Ka Seme Local Municipality comprises of an area of approximately 5227, 98km² which includes the following major disestablished urban areas or towns:

Vukuzakhe	Ward 1 - 3
Volkstrust	Ward 4
Wakkerstroom	Ward 5
Esizameleni	Ward 5
Perdekop	Ward 6
Siyazenzela	Ward 6
Ezamokuhle	Ward 7
Amersfoort	Ward 8
Daggakraal	Ward 9 - 11

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

3.3 Climate

The area can be characterized as being a summer rainfall area with the warmer months being October to April. The rainfall increases from 760 mm per annum in the north-western part of the study area to approximately 1000 mm per annum along the escarpment east of Wakkerstroom. The climate of this area varies from very cold with severe frost and some snow during winter, to fairly hot during the summer in the parts below the escarpment. The area falls within the mist belt.

3.4 Topography

The larger region is known for its rolling grass landscapes and the Pixley Ka Seme Municipal area is a typical example thereof. The area is situated within the Highveld Region, consisting of undulating hill landscapes of an elevation of about 1550m above sea level. To the south and south-east is an escarpment and related mountains, which provide an attractive variety to the landscape.

The town of Wakkerstroom is situated in the latter area, and is malaria free due to its altitude. The area drains into streams of mainly the Mahawane Stream, which in turn falls in the perennial catchment area of the perennial Buffalo river catchment area. The area consists of predominantly Highveld grassland with the added attraction of an escarpment and related mountains, which provide an attractive variety of landscapes.

3.5 Conservation / Sensitive areas

The areas surrounding particularly Wakkerstroom is characterised by mostly wetlands, which is currently a tourist attraction, especially as far as ornithology is concerned. These areas are usually very sensitive to pollutants and should be treated as such. The Sterkspruit through the town of Amersfoort is one of the tributaries of the Vaal River water system. It is prone to polluting due to the proximity of development along to the stream. Further development along the stream is a major concern as it could increase the pollution possibility in the Vaal River System.

Figure 2 – Wakkerstroom Wetlands



Wakkerstroom Wetland (Unchanneled valley bottom wetland)

3.6 Mining and Quarrying

There is some mining within the jurisdiction of the municipality. Mines in operation are scattered around the municipality and include sand, dolerite and coal mining. Small scale open cast coal mining is being undertaken to the east of Wakkerstroom and there is a coal mine adjoining the Majuba Power Station south west of Amersfoort. There has been evidence that the municipalities jurisdiction is underlain by coal, which could be a solution to the growing poverty should it be explored.

3.7 Spatial

The local settlement pattern of the various towns in the area differs substantially. The urban form of a number of towns are characterised by former separate development policies. An important spatial imperative of this urban form was the Group Areas Act, which required the provision of separate residential areas for the different population groups. This separate development is witnessed in many of the Pixley Ka Seme Municipal area towns such as Volksrust and Vukuzakhe. This form of segregated planning created spatially separate entities and has resulted in the lack of social integration as well as costly infrastructure and service provision and maintenance.

Volksrust together with Vukuzakhe form the largest urban settlement areas within the Pixley Ka Seme municipal area. These two areas are located in the southern portion of the municipal area of jurisdiction with other urban areas such as Amersfoort located to the north, Wakkerstroom to the east. Other urban areas include Perdekop, Daggakraal & Sinqobile.

3.8 Demographics

The basic demographic information for the Pixley Ka Seme Municipal area is reflected in the tables for easy reference. These figures are as per the 2006 Demarcation Board as prescribed in the Municipal Demarcation Act No. 27 of 1998 which also prescribes for certain ward changes. In

the case of Pixley Ka Seme Local Municipality an extra ward was created. The figures were appended by the Municipal Demarcation board in conjunction with Statistics South Africa.

3.8.1 Households

Table 1 below gives an indication of the different geographic areas within the Pixley Ka Seme Local Municipality as well as the wards within which these areas are situated. The number of households is also indicated.

Table 7 – Total Households

Pixley Ka Seme Local Municipality – Households		
Area	Ward	No of Households
Vukuzakhe	Ward 1 – 3	3709
Volksrust	Ward 4	2819
Wakkerstroom	Ward 5	344
Esizameleni	Ward 5	1642
Paardekop	Ward 6	268
Siyazenzela	Ward 6	2175
Amersfoort	Ward 7	1697
Ezamokuhle	Ward 8	2171
Daggakraal & Sinqobile	Ward 9 – 10	5362
Rural PKSLM		2710
Total		22897

Source PKSLM: WSDP 2009

3.8.2 Population

The population of the Pixley Ka Seme Local Municipality has been growing at a average 1.7% between 1997-2009. Currently the population of the municipality is 95 910 (Global Insight) wherein women constitute for more than 50 percent of the population. The table below (Table 8 – Population Composition) looks at the total population composition of the municipality. It looks at the composition of the population in terms of the gender, age cohort and the races in the municipal jurisdiction.

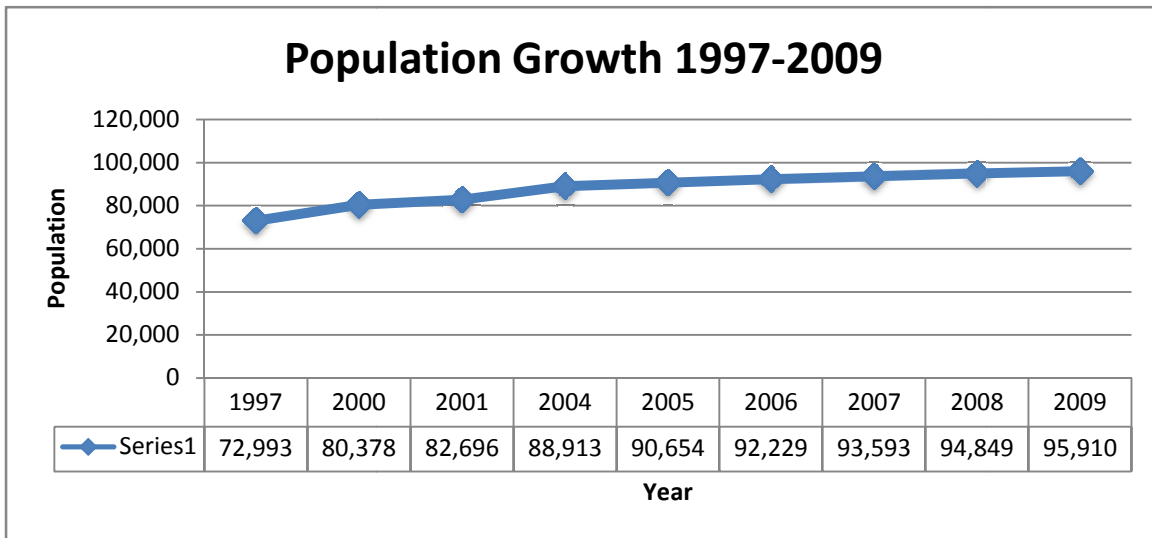
Table 8 – Population Composition

POPULATION COMPOSITION						
POPULATION TOTAL			RACE			
Gender	Total	Percentage	Black	White	Asian	Coloured
Male	45956	48%	42594	2867	304	191
Female	49954	52%	46450	3024	263	217
Total	95910	100%	89044	5891	567	408
Age Groups			Black	White	Asian	Coloured

0-14	36980	39%	35666	1076	131	107
15-34	31911	33%	30263	1274	225	149
35-65	21848	23%	19089	2451	173	135
Over 65	5171	5%	4026	1090	38	17
Total	95910	100%	89044	5891	567	408

Source: IHS Global Insight Regional eXplorer 491 (2.3d)

Figure 3 – Population Projection



Source: IHS Global Insight Regional eXplorer 491 (2.3d)

In view of the graph above, it is anticipated that population growth will continue, thus the municipality will need to urgently strategise on the on how basic services will be provided to all the residents. Targets that will be set as per the pursuit to deliver all crucial services will have to be in line with the targets as set in the MDG, NSDP and PGDS.

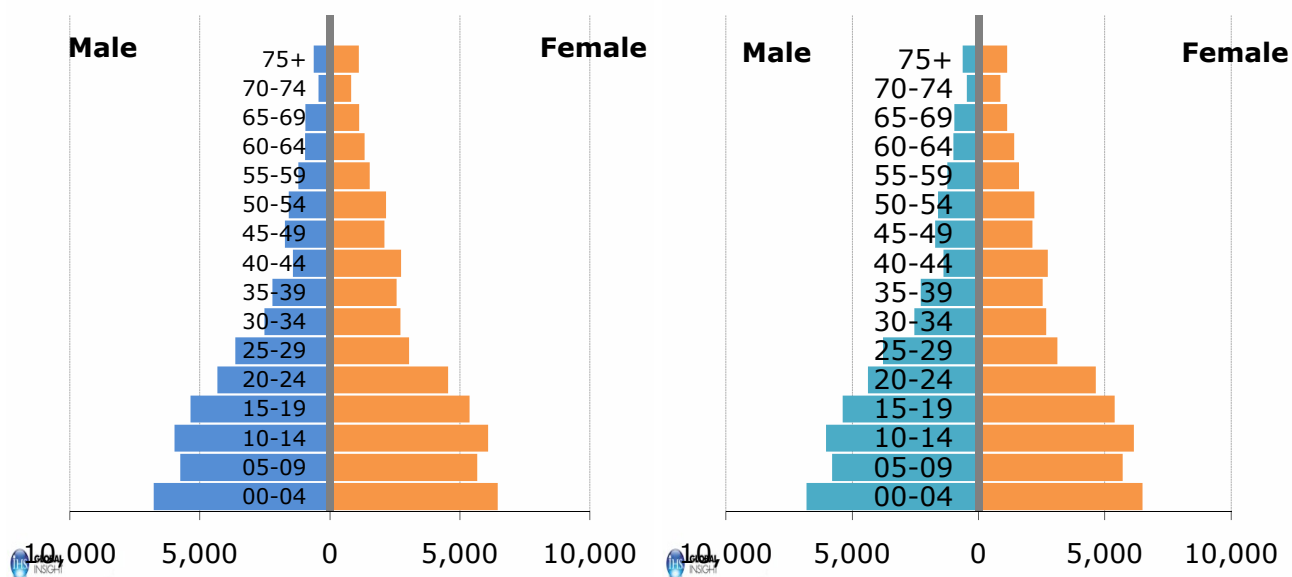
3.8.3 Population Structure

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need.

Figure 4 – Population Age Structure

Population Pyramid, 2008

Population Pyramid, 2009



It is imperative to note that the demographic structure of the population is also influenced by factors such as migration and the prevalence of HIV/AIDS. Of the total population, females make up 52% and males make up 48% of the population, wherein 49% of the population is below the age of 15 and 32% of the population falls in the 15-34 age cohort. Such an age structure often emanate from in-migration of persons in those age groups or distortion of data. Although studies that have been conducted suggest that the impact of HIV/AIDS on the age structure of the population is reducing the size of the age groups between 30 to 35 years old, this may only explain the sharp reduction in age groups after age 20.

3.8.4 Employment and Education Attainment

One of the indicators used to measure the level of Human Development within a population is the level in education attainment. On the objectives or targets set in the MDG under the third goal is to amongst others “eliminate gender disparity in primary and secondary education...” this object also supports the Gender Equity right as set in our South African Constitution. Of citizens that are 15 years and older only 19% of the population in Pixley Ka Seme LM have no form of education, 24% of the population of the municipality have a grade 7 – 9 qualification (*IHS Global Insight*). The table below depicts the level of education.

Table 9 – Education Attainment

Highest level of education: age 15+	2008	2009	2009(%)
No schooling	11,939	11,372	19%
Grade 0-2	1,667	1,636	3%
Grade 3-6	8,349	8,313	14%
Grade 7-9	13,802	14,010	24%

Grade 10-11	10,611	11,194	19%
Less than matric & certif./dip	363	368	1%
Matric only	8,398	8,843	15%
Matric & certificate / diploma	2,195	2,349	4%
Matric & Bachelors degree	586	613	1%
Matric & Post-grad degree	223	232	0%
TOTAL	58,132	58,931	100%

Source: IHS Global Insight ReX July 2010

The communities do recognise the need o further education as in today's global economy there is a greater need of skills and other academic competencies. It is worth noting that 15% of the population above the age of 15 have matriculation certificates with only 4% having matric plus/Diploma certificates. The municipality is faced with a challenge of empowering the population in various sectors but in order to achieve that it would be of great assistance if there was at least an FET College in the municipal jurisdiction. The municipality is currently faced with an unemployment rate (official definition) of 22.8%as of 2009 which is an increase from the 21.5% during year 2008. This increase in unemployment has also attributed to the decline in the HDI which has decreased from 0.47 in year 2003 to 0.44 in the year 2009. *(IHS Global Insight)*

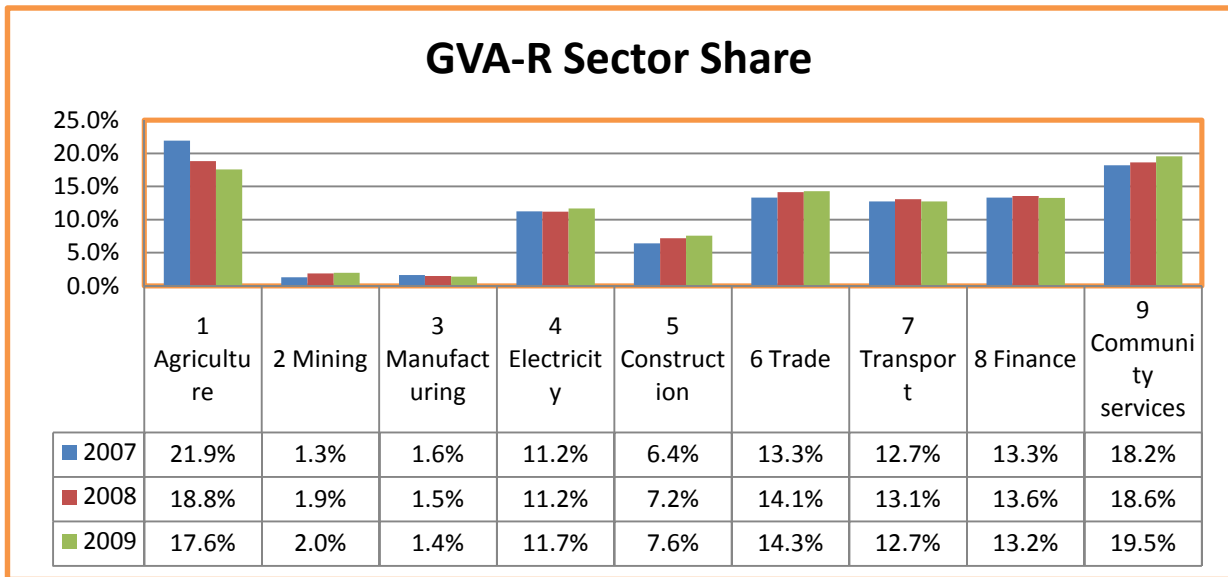
The municipality together with key sector departments and stakeholders are faced with a task of empowering the community with skills development opportunities through initiatives such as the Expanded Public Works Programme (EPWP). It is indeed critical to place focus on the youth as they are the key to the prospering of the municipality's economy, hence there has to be an effect usage to the Local Economic Development (LED) unit within the municipality with the assistance of other stakeholders and Sector Departments.

3.8.5 Economy

The economy of Pixley Ka Isaka Seme LM is highly dependent on natural resource of which the population depends on the effective utilization of agricultural land which contribute 17.6% to the economy of the municipality. The population that is dependent on agricultural activities is in areas such as Daggakraal, Perdekop and various other parts in Pixley Ka Isaka Seme LM. Some of these activities are subsistence agricultural and some are commercial activities. There are initiatives to combat the level of poverty within the community of PKISLM such as the Masibuyele Emasimini Poverty alleviation project. This project is a community based project which is supported by DARDLA and PKISLM with the assistance of other sector departments. The project focuses on the empowerment of the community to effectively utilize natural resources. There are, however, other community based agricultural projects that are taking place within the jurisdiction of the municipality.

The other sector that contributes to the economy of the municipality is the Community Service; it contributes 19.5% to the economy of the municipality. This is formed by government bodies such as the municipality itself and other government sector departments. Amongst the aforementioned sectors that contribute to the economy, there are other sectors such as the Finance sector, manufacturing and construction that do contribute the local economy. The table below, table 5, clearly depicts that the economy of the municipality has the elements of a developing area as it based on all three sector of the economy being the Primary, Secondary and Tertiary sectors which all play crucial roles in the development in the municipal jurisdiction.

Figure 5 – GVA-R Sector Share



Source: PKSML Economic profile July 2010 (DEDET)

3.9 Human Development

Human Development Index (HDI) is a reliable indicator of development, which is measured by life expectancy; literacy and income.

GINI Coefficient: Is used as a measure of the distribution of income across a group of people. The number can range between 0 and 1.0 where “0” represents a perfectly equitable distribution and “1” a completely inequitable distribution. The net effect is that the gap between the higher income earners and the lower income earners has grown and this exhibits characteristics of an emerging market driven economy.

The level of poverty in a community is measured in accordance to the World Bank definitions, which indicate that a person in poverty is a person who lives on less than \$1.25 per day at the purchasing-power parity.

Human Development									
	HDI			Gini Coefficient			Poverty		
	1998	2003	2009	1998	2003	2009	1998	2003	2009
Gert Sibande DM	0.50	0.52	0.50	0.63	0.67	0.66	50.5%	54.8%	49.8%
Pixley Ka Seme LM	0.45	0.48	0.44	0.64	0.67	0.65	58.2%	57.9%	55.0%

The challenge for the municipality is to sustain the growth in the HDI whilst gradually reducing the growth in income disparities especially within the previously disadvantaged communities. Although free market policies tend to promote these disparities to a certain level, Government

together with its social partners, need to progressively come up with ways of dealing with this potentially damaging trend.

3.10 Institutional Capacity and Organisational Structure

The various Departments within the municipality employ approximately 339 personnel at 30 January 2010. There are a number of policies, programmes and by-laws relating to the Institutional management of the municipality in place. The Workplace Skills Plan 2009/2010 was submitted to LGSETA on 30 June 2008.

The Employment Equity Plan for 2007-2011 was adopted and approved by Council during October 2007 as per CR A147/2007. The approved organogram is available on request.

The following table shows the Institutional Capacity summary of Pixley Ka Seme Local Municipality:

Table 10 – Institutional Capacity

Issues	Status	Council Resolution Number
Department – Corporate Services		
Total Staff Composition	359	
Filled Positions	359 Filled	
Organisational Structure	Adopted and Approved	
Councillors	21 Councillors	
Job Evaluation	Finalized	
Information Management System	Functional	
Website	http://pixleykaseme.co.za	
By-Laws Reform	On-going process	
Skills Development Framework	Adopted and Approved	A107/2010
Employment Assistance Plan	Adopted and Approved	A16/2006
Employment Equity Plan	Adopted and Approved	A147/2007
Communication Plan	Adopted and Approved	A117/2004
Customer Care Strategy	Adopted and Approved	A42/2010
OHS Plan	Adopted and Approved	A42/2010
Gender Equity Plan	Outstanding	
Department – Community Services		
Disaster Management Policy	Adopted and Approved	A89/2009
Integrated Transport Plan	Adopted and Approved	A97/2009
Department – Financial Services		
Delegations	Adopted and Approved	A86/2010
Indigent Policy	Adopted and Approved	A57/2009
Financial Delegations	Adopted and Approved	A55/2008
Financial Plan	Adopted and Approved	A24/2010
Supply Chain Management Policy	Adopted and Approved	A90/2009
Credit Control Policy	Adopted and Approved	A92/2009

Audit Committee	Shared with GSDM	
Asset Register	In-process	
Department – Technical and Engineering Services		
Water Services Development Plan	Adopted and Approved	A114/2010
Integrated Waste Management Plan	Outstanding	
Master Electrification Plan	Outstanding	
Comprehensive Infrastructure Plan	Outstanding	
Department – Planning and Economic Development		
Performance Management Framework	Adopted and Approved	A61/2009
Housing Chapters 2010-2014	Adopted and Approved	A84/2009
Tourism Plan	Adopted and Approved	
Local Economic Development Strategy	In-process	B17/2009
Spatial Development Framework	In-process	A92/2010
Environmental Management Framework	In-process	A61/2010
Economic Development Plan	Outstanding	
Land Use Management Plan	Outstanding	

The Pixley Ka Seme Local Municipality comprises of both Political and Administrative components with the office of the Executive Mayor, four mayoral Committee Members, the Office of the Speaker and the Office of the Municipal Manager. The structure of the municipality is supported by five administrative departments being the Department Corporate Services, Department Technical and Engineering Services, Department Community Services, Department of Finance and the Department Planning and Economic Development.

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

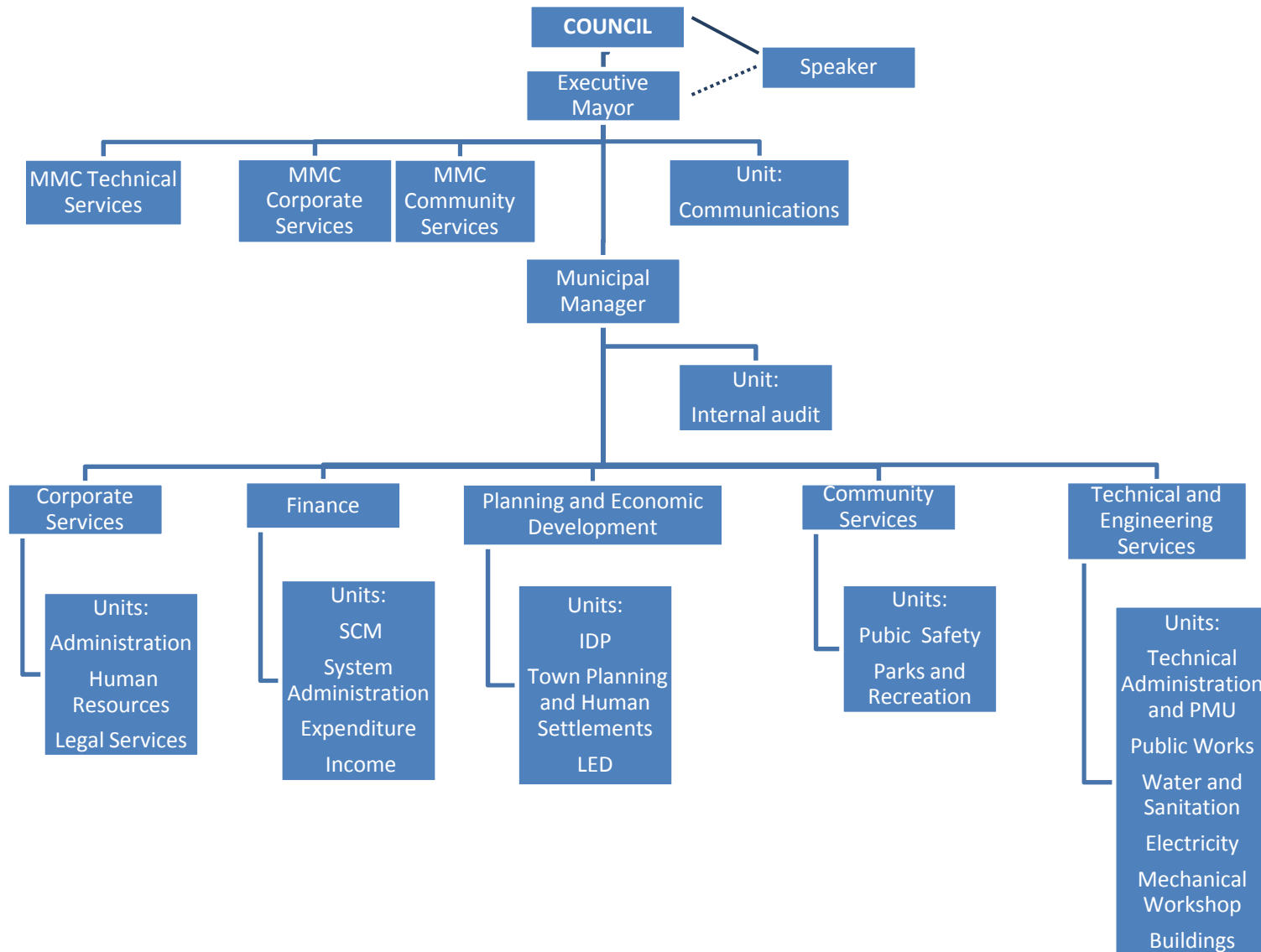
Table 11 – Departmental Functions

Department Corporate Services	Department Technical and Engineering Services
Secretarial Services	Electricity section
Legal matters	Administration
Communication	Maintenance
Records	Civil section
Compilation: Agenda & Minutes	Water & Sanitation
By-laws and Municipal legislation	Roads & Stormwater
Administration	Maintenance parks & sport facilities
Agreements / Contracts	Swimming pools
Correspondence	Waste disposal sites
Human Resources	Mechanical section
Labour Relations	Workshop
Occupational Health and Safety	Administration/ General
	Building control
	MIG/PMU Unit
	Tenders
Department Community Services	Department Planning and Economic Development
Traffic & Protection Services	IDP
Fire, Rescue & Disaster Management	Performance Management

Licensing Administration (Motor Vehicles)	Town Planning
Fleet Management	Human Settlements
Libraries	LED
Community Halls	
Parks & Recreation	
Cemeteries	
Department of Financial Services	
Financial Management	
Income and Expenditure	
Budget and control	
Financial statements and reports	
Credit control	
Accounting record	
Insurance portfolio	
Loans, investments & cash flow	
Supply Chain Management Unit	

With the functions in mind, Figure 6 – Organisational Structure below depicts the organisation structure of the municipality. It has to be borne in mind that the inter staff composition of the municipality is not on the figure below, but the figure provides an overview of the departments and the units that support the municipal departments.

Figure 6 – Organisational Structure



4. INFRASTRUCTURE DEVELOPMENT

The Pixley Ka Seme Local Municipality still has a huge legacy in terms of addressing the basic needs of its community, much is being done to accelerate the provisions of free basic services and more people are enjoying the benefits of a new democracy and access to basic services.

The municipality, due to its spatial nature, faces a main challenge in ensuring that rural communities also enjoy the same rights and benefits as urban communities in terms of basic services, much has being done to provide water [bore holes] and sanitation [VIP toilets] in most farms, despite the resistance by some farm owners. Continuous engagements will be used to resolve and address these challenges.

The issue around access to free basic electricity and housing is still a major challenge, the level of access [Roads & Transport] to key service facilities [clinics, schools, government services, etc.] need attention as the district is rural by its spatial nature.

4.1 Water and Waste Treatment Plants

The municipality has four Water Treatment Plants and five Waste Water Treatment Plants which are fully functional. The plants are maintained by the municipality, the plants are in the following areas:

Table 12 – Water and Waste Treatment Plants

WATER AND WASTE TREATMENT PLANTS	
WATER TREATMENT PLANTS	WASTE WATER TREATMENT PLANTS
Vukuzakhe WTP	Vukuzakhe WWTP
Amersfoort WTP	Amersfoort WWTP
Wakkerstroom WTP	Wakkerstroom WWTP
Volkstrust WTP	Volkstrust WWTP
	Perdekop WWTP

All the WTW are registered in terms of section 26 of the National Water Act 36 of 1998 as Class C Works. There is although urgent needs for the upgrading of the Vukuzakhe and Volkstrust WTP as the plants have reached full capacity.

4.2 Water provision

Pixley ka Seme supported by the District through its Water Blue Print will strive to contribute towards attaining the Millennium Development Targets through ensuring access of water to all by 2014 through partnerships with all spheres of government and the private sector (the National target of 2008 is not achievable due to insufficient funding and human resources capacity).

The GSDM is currently assisting the municipality with the provision of water in rural and farm areas. These projects include construction of boreholes and windmills; there have been challenges in private farms wherein admission is reserved.

Emanating from the Resolutions of the GSDM Council and other forums, roles and responsibilities have been shared to encourage intergovernmental cooperation, in terms of Section 88 of the Structures

Act, between municipalities and other Spheres of Government so as to harness improvements in service delivery. The Roles and functions have been defined as follows:

Table 13 – Water provision roles and functions

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
Billing and collection	

The estimated backlogs for the provision of a basic water and sanitation service is as provided in the section below (4.2.2) and has been derived from information obtained from a number of sources which is also available in the WSDP of the municipality.

In the pursuit to address the backlogs, the Premiers Coordinating Forum recommended that the backlog in projects to be implemented be categorised according to an order of priority, as follows:

- **Category “A”:** Those communities with no infrastructure given the highest priority and including sanitation bucket eradication projects.
- **Category “B”:** Projects that require refurbishment or its replacement as a matter of urgency.
- **Category “C”:** Projects which are of the purposed to improve the level of service to a community.

The Pixley Local Municipality does not purchase potable water in bulk from a Water Board or from a bulk Water Services Provider (WSP). All raw water is abstracted from local resources, which include Martin’s Dam, Amersfoort Dam and Paardekop Borehole, and from boreholes and rivers on farm and in rural areas. Majuba Power Station is provided with water through a pump line from the Zaaioek Dam. Pixley Ka Seme LM is situated in the catchment area of the Upper Usuthu and the Vaal River.

Major Rivers in the area include the following:

- Mahawane River
- Sandspruit
- Waterval River

- Coldstream
- Papale
- Buffels River
- Gelykwater River

4.2.1 Status quo

The municipality is currently embarking on a number of projects aimed at the basic provision of water around the municipality's jurisdiction. These projects are conducted in partnership with the Gert Sibande District Municipality and with funds from the MIG. There are 12 borehole projects around the municipality's jurisdiction aimed at providing basic water in rural/farm areas. With the known historical background of the Daggakraal area, there is a bulk water pump line project which is aimed at benefiting all the households in the area as it is currently in Phase 3.

As the population within the municipality's jurisdiction grows there needs to be control measures that ensure that water is readily available in the reservoirs. But this also requires that the whole scheme to be fully functional and have quality water that meets all the Green and Blue drop requirements. Moreover the scheme has to be in a standard that prevents water loss; all these aspects are discussed on the WSDP 2009-2013. These aspects assist in identifying loop holes in the scheme and possible areas that require this basic service. Below is a table that looks at the consumption units in the residential areas, a table that looks at the consumption for other industries and institution in the municipality's jurisdiction is available on the WSDP 2009-2013.

Table 14 – Water Consumer Units

Consumer Units for water			
No. of consumer units with:	Urban: Formal Town	Rural: Farmland	Total
1. None or inadequate	0	1750	1750
2. Communal water supply	4946	0	4946
3. Controlled volume supply	0	0	0
4. Uncontrolled volume supply: house connection	15449	750	16199
5. Total Served (2+3+4)	20395	750	21145
6. Total (1+5)	20395	2500	22895

Source PKSLM: WSDP 2009

In view of the table above it is evident that a total of 1750 consumer units do not have access to water in the rural area of the municipality and this affects 11% (9 770) of the population. There is also a portion of the population that has access to uncontrolled supply of water through yard connections. This indicates that the municipality has to fast track projects to upgrade the level of service in the areas that are of concern.

The table below (Table 15 – Water Services Infrastructure) depicts the overall value of the current infrastructure, refurbishment cost including O&M. It should also be noted that since the municipality does not have a compiled Infrastructure Assets register the information contained is a gross estimate hence the refurbishment cost are calculated for bulk infrastructure only.

Table 15 – Water Services Infrastructure

WATER INFRASTRUCTURE						
Value: RM			Operation and Maintenance – Cost RM/a			
Replacement Cost	Present Value	Refurbishment Cost	Operating	Maintenance	Bulk Water Purchase	Total
R 349,480m	R187,210m	R1 227 870	R 4 783m	R 935 000	R 50 000	R 5 768 000

Source PKSML: WSDP 2009

4.2.2 Backlog

The table below depicts the current backlog in terms of the provision of water in all areas of the municipal jurisdiction. The majority of population does have access to water in exemption of the population in the rural areas which consist of 8% of the population.

Table 16 –Water Backlog

Water Backlog			
Area	No. of Households	Adequate Water	No water service
Amersfoort	1697	1697	0
Daggakraal	5362	5362	0
Esizameleni	1642	1642	0
Ezamokuhle	2171	2171	0
Paardekop	268	268	0
Rural PKSML	2710	960	1750
Siyazenzela	2175	2175	0
Volksrust	3709	3709	0
Vukuzakhe	2819	2819	0
Wakkerstroom	344	344	0
Total	22897	21147	1750
Percentage (%)		92%	8%

Source PKSML: WSDP 2009

4.3 Sanitation

4.3.1 Status quo

Currently the municipality is embarking on projects that are aimed at the provision of sanitation that is above the RDP standard. The municipality is in partnership with the GSDM in the pursuit to deliver this basic service, more especially in the rural areas. The municipality’s main focus in terms of the provision of sanitation is to provide sanitation that is above RDP standards for all its residents.

The table below clearly indicate that a total of 20 395 (89%) households have access to sanitation that is above RDP level.

Table 17 – Sanitation Consumer Units

Consumer Units for Sanitation			
No. of consumer units with:	Urban: Formal Town	Rural: Farmland	Total
1. None or inadequate: Below RDP: Pit	0	2500	2500
2. None or inadequate: Below RDP: Bucket	0	0	0
3. Consumer installation: On site dryer equivalent, including VIP, USD, composting system	7512	0	7512
4. Consumer installations: Wet (Septic tank, digester or taker dislodge or effluent discharge to an oxidation pond etc.)	0	0	0
5. Discharge to sewer treatment works (intermediate or full waterborne)	12883	0	12883
6. Total Served (3+4+5)	20395	0	20395
7. Total (1+2+6)	20395	2500	22895

Source PKSLM: WSDP 2009

4.3.2 Backlog

The municipality has implemented a number of projects mostly in the more rural areas of the municipality's jurisdiction in order to address the backlog. As indicated on Table 18 – Sanitation Backlog, it is clear that the provision of sanitation has to be focused to the more rural areas of the municipality's jurisdiction.

Table 18 – Sanitation Backlog

Sanitation Backlog				
Area	No. of Households	Sanitation above-RDP	Sanitation above-basic	Sanitation below-RDP
Amersfoort	1697	1649	48	0
Daggakraal	5362	416	4946	0
Esizameleni	1642	1642	0	0
Ezamokuhle	2171	1697	474	0
Paardekop	268	268	0	0
Rural PKSLM	2710	210	0	2500
Siyazenzela	2175	169	2006	0
Volksrust	3709	3709	0	0
Vukuzakhe	2819	2819	0	0
Wakkerstroom	344	306	38	0
Total	22897	12885	7512	2500
Percentage (%)		56%	33%	11%

Source PKSLM: WSDP 2009

The municipality has been implementing projects that are aimed at addressing the sanitation backlog, more especially to households that have sanitation that is below the RDP level. In the

previous financial years (2009/2010; 210/2011) the municipality has provided VIP toilets to 700 households.

4.4 Electricity supply

4.4.1 Status quo

Majuba Power Station

Majuba Power Station is located between Volksrust and Amersfoort it is a coal-fired power plant operated by Eskom. Majuba is Eskom's only power station that is not linked to a specific mine and it receives its coal from various sources. Construction started in September 1983 and by April 1996 the first unit was connected to the grid. The last unit was commissioned in April 2001. Majuba has three 665MW dry-cooled units and three 716MW wet-cooled units with a total installed capacity of 4,110MW with a turbine Maximum Continuous Rating of 35.3% on the dry-cooled turbines and 37.7% on the wet-cooled units.

Eskom's Underground Coal Gasification UCG demonstration plant commenced delivery of gas to Unit 4 at Majuba Power Station. The gas is being co-fired with coal, and contributes 3MW to the unit's current electricity production of approximately 650MW. This is a historic occasion, as it marks the first production of commercial electricity from UCG gas outside of the former Soviet Union.

Electricity Provision

The Pixley Ka Seme Local Municipality purchases electricity from ESKOM and provides for Volksrust, Vukuzakhe and a portion of Daggakraal (Sinqobile C). Other administrative units receive electricity directly from the ESKOM grid. The electricity is provided through both the conventional method and the prepaid system.

Table 19 – Access to electricity and usage

Access to Electricity and Usage			
Access	1998	2003	2009
Electrical Connections	71.5 %	76.6%	69.6%
No electrical Connections	4 632	4 896	7 344
Usage	1998	2003	2009
Lighting only	4 687	9 691	8 364
Lighting and other	4 632	6 322	8 452
Total	9 319	16 013	16 816

Source: Global Insight

4.5 Human settlement

Provision of housing remains the function of the Provincial Department of Human Settlements; to this extent the PKISLM has a crucial role to play to ensure that the basic services are in place in order to create human settlements and to develop communities

sustainably. Programmes such as the Comprehensive Rural Development Programme (CRDP) also assist in the development of human settlements more especially in our rural areas.

It is also imperative to note that the municipality has a large demand for housing as the last allocation, previous to the 2010/2011 allocation, was in 2001. And hence, the structures built in those times have structural issues which pose great harm to the families. The Department of Human Settlements is thus urged to positively respond to the issues that are emanating from the community in respect to backlogs (4.5.3) and structural damages.

4.5.1 Status quo

The dwelling structures around the municipality's jurisdiction differ from one administrative unit to another. It cannot be said that there is a particular dwelling type in a specific area, as one area can comprise of all the dwelling types. The dwelling structures are characterized in the table below, which also indicates the number of dwelling typologies per structure:

Table 20 – Housing Typologies

TYOLOGY	NUMBER
Formal Households 2006	10 524
Informal Households 2006	5 475
Traditional Household 2006	2 001
Other	38
Total	18 038

4.5.2 Social Facilities

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

Table 21 – Social Facilities

Health Facilities	
Private Hospital	None
Private Doctors	10
Primary Health Clinic	7
Mobile Clinics	2
Government Hospital	2
Dentist	2
Social Facilities	
Grant Pay Points	5
Hospices	3
Social Workers	12

Old Aged Homes	2
Day Care Centres	24
Multi-Purpose Community Centre	1
Community Hall	10
Police Station	5
Post Office	5
Education Institutions	
Independent Schools	1
Public Primary Schools	36
Public Secondary Schools	7
FET	None

In relation to the population of 95 910 residents and the number of available facilities in the municipality's jurisdiction one can only understand the frustration of the communities. Emphasis is more on the availability of health care facilities and education institutions, the responsible departments have to urgently respond to the needs of the community. During previous consultative meetings with the community, the residents have repeatedly requested for higher education institutions as the unavailability of this institution is regarded as the element that contributes to the level of unemployment.

4.5.3 Housing Backlog

The municipality is facing backlogs in terms of provision of housing for the people, even though the core function of housing provision is a responsibility of the Provincial Human Settlements, the allocations are not addressing the needs. There was however allocations for housing for the 2010/2011 financial year that looked at addressing informal housing in Ezamokuhle and the provision of Rural subsidy housing in Daggakraal. These projects are a step in the right direction but do not resolve the backlogs.

The table below (Table 22 – Housing Backlog) depicts the picture on the ground in terms of housing provision. The provision of social housing is an option that can be considered as means of providing housing as there are people within the working class whom do not have enough financial strength to purchase property but can afford rental on social housing.

The municipality is currently initiating projects aimed at the provision of land through Township Establishment. This will address the issues of over crowing, more especially in the townships. Some of the land is given to indigents and some of the land is sold to those who are in the working class. In terms of provision of land to indigents the municipality works in partnership with the Department of Home Affairs and the Department of Human Settlements.

Even with such efforts, the need for land and formal housing is not decreasing hence there need to be programmes that will address the backlogs before the issue of demand is monitored accordingly.

Table 22 – Housing Backlog

NO.	AREA	WARD	LAND AVAILABILITY (OWNERSHIP)	TOWNSHIP ESTABLISHMENT	SOCIAL AMENITIES REQUIRED	HOUSING BACKLOG	2011	2012	2013	2014	2015	Total of proposed backlog allocation
1	Vukuzakhe	1	Municipal	Land to be identified and proclaimed for Township Establishment for and estimated: 410 properties	Hall, school, sports field, crèche, police station, old age home, park renovation 1x4, graveyard, taxi rank, bus shelters 1x3, clinic, orphanage	275	225	185	155	155	155	875
2	Vukuzakhe	2	Municipal	Land to be identified and proclaimed for Township Establishment for and estimated: 310 properties	Hall, school, sports field, crèche, police station, old age home, park renovation 1x6, graveyard, taxi rank, bus shelters 1x3, clinic, orphanage	275	155	155	155	155	105	725
3	Vukuzakhe	3	Municipal	Land to be identified and proclaimed for Township Establishment for and estimated: 390 properties	Hall, school, sports field, crèche, police station, old age home, park renovation 1x6, graveyard, taxi rank, bus shelters 1x3, clinic, orphanage	275	235	155	155	155	105	805

4	Wakkerstroom	5	Land for Development is insufficient. New Area needs to be identified and acquired	Land to be identified and proclaimed for Township Establishment for and estimated: 450 properties	Halls 1x2, primary and secondary schools, clinic, crèche, old age home, parks 1x3, grave yard, taxi and bus rank with shelters 1x4	500	200	225	200	150	180	955
5	Perdekop	6	Municipal	There are existing sites that have been surveyed and subdivided	Grave yard, primary school, crèche, bus shelters 1x5, skills development center, Thusong center, old age home, trauma center	500	325	175	200	150	150	1000
6	Daggakraal	11	Private	Land to be identified and proclaimed for Township Establishment for and estimated: 500 properties	Hall, crèches 1*2, clinic, trauma centre, drop in centre, park, sport ground, 1*2 bus/taxi station 1*6, police station, Taxi rank, old age home, grave yard, skills training center.	500	300	300	250	250	200	1300
7	Daggakraal	9	Private	Land to be identified and proclaimed for Township Establishment for and estimated: +-500 properties	Bus shelets1*2, youth centre, sports centre, orphanage, street lights, internal roads upgrading, sewer system, skills training center, shopping mall, gravel road upgrading to join N11 to Volksrust,	500	300	300	250	250	300	1400

					bank or Arm, Taxi rank, grave yard.							
8	Amersfoort	7	Municipal	Land to be identified and proclaimed for Township Establishment for and estimated: 450 properties	Clinic, multipurpose hall, multi sports center, high school, old age home, orphanage home, skills training center, regional court, police station, trauma center, tourist hotel, parks 1x3, moral regeneration center, human rights commission center, public protector office, departments office (Labour, social development, home affairs)	500	450	200	200	200	200	1250
9	Amersfoort	8	Municipal	Land to be identified and proclaimed for Township Establishment for and estimated: 450 properties	School, hall, crèche, old age home, parks 1x6, grave yard, taxi rank, bus shelters 1x 8, orphanage home, skills training center, trauma center, florist, police station.	500	250	200	200	200	200	1050

10	Volksrust	4	The land belongs to Khulani Balimi: land to be developed in accordance to rural subsidies as prescribed above		Old age home, orphanage, police station, clinic, Thusong centre	275	155	155	155	105	105	675
11	Daggakraal	10	A total of 1100 household have to be rectified	Land to be identified and proclaimed for Township Establishment for and estimated: +- 500properties	Bus shelters 1x15, grave yard, community hall, primary school (Sinqobile D), bank or ATM, orphanage, crèche upgrades, youth center, stormwater upgrade, internal gravel road upgrading, shopping complex or mall, post office, water yard connection, street lights, tar roads from Daggakraal to Volksrust, library, skills training center, drop-in center, trauma center, water borne toilets.	500	320	320	320	320	320	1600
TOTAL ALLOCATIONS						4600	2915	2370	2240	2090	2020	11635

RURAL SUBSIDY AREAS

NO.	AREA	FARM NAME	WARD	LAND AVAILABILITY	TOWNSHIP ESTABLISHMENT	SOCIAL AMENITIES		HOUSING BACKLOG	2011/2012
				OWNERSHIP		EXISTING	REQUIRED		
1	Vukuzakhe	Khulani Balimi	4	Private	No, though zoning is agricultural	None	Yes	50	50
2	Wakkerstroom	Emahhashini	5	Private	No, though zoning is agricultural	None	Yes	50	50
3	Perdekop	Palmfort / walfontein	6	Private	No, though zoning is agricultural	None	Yes	10	10
4	Amersfoort	Zoo Alce Jy Lyt	8	Private	No, though zoning is agricultural	None	Yes	50	50
5	Daggakraal	Kalkoenkrans	10	Private	No, though zoning is agricultural	None	Yes	20	20
TOTAL ALLOCATIONS								180	180

4.6 Roads and transportation

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

The N11 between Ermelo, Amersfoort and Volksrust transverses the area and it is an important north-south transportation route providing access from the Limpopo Province and to the Northern KZN. The N11 is used freight transportation route and can also be viewed as a potential corridor on boosting the tourism in the area. This route can be used to tap into the economic development of the municipal jurisdiction as its in good condition.

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

4.6.1 Status Quo

National, provincial and municipal roads construction and maintenance is joint effort from three spheres of government, hence the significance of a joint alliance to be established towards addressing matters of common interest. The construction and maintenance of all these roads is ongoing, not only does it improve the road infrastructure but also creates employment as part of EPWP.

Table 23 – Total Roads

Status	Total Roads in length
Total Km	281.36 km
Interlocking bricks surfaced	3 km
Gravel roads	193.56 km
Tarred roads	84.8 km

Table 15 above clearly depicts the current status on the road infrastructure, 68% of the roads in the municipalities jurisdiction is gravel. The municipality, with assistance from National and Provincial, will have to invest in upgrading these roads.

4.7 Waste Management

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

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

programs including technological advancement to eliminate, minimize and control waste generation and disposal.

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

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

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

- Review of Waste By laws and Waste Management Development Plans
- Monitoring and surveillance of landfill sites
- Coordination and partnership with all stakeholders in waste management
- Promotion and support for waste minimization, re-cycling and re- use
- Rehabilitation and pollution control programs
- Enforcement of relevant legislation by all stakeholders

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

- Domestic;
- Building Rubble;
- Garden;
- Hazardous; and
- Industrial

In reference to the differentiation provided above the table below shows the 2010 waste quantities per category

Table 24 – Refuse Removal Serviced Areas

ADMINISTRATIVE UNIT							
	Volksrust	Vukuzakhe	Amersfoort	Ezamokuhle	Wakkerstroom	Esizameleni	Perdekop
No of Sites	13 712	3371	831	2231	1570	323	1361
No of Households	12806	3295	242	2228	1111	323	994
Refuse Collection	Twice a Week	Once a week	Twice a Week	Once a week	Once a week	Once a week	Once a week

As part of waste management, the municipality also has a refuse collection system that operates in all administrative units, with exception for Daggakraal. Refuse removal is conducted on 23 399 sites and also of those sites 20 005 are households that are serviced. The municipality faces a great challenge in terms of having an effective waste management programme due to the absence of an Integrated Waste Management Plan (IWMP). The municipality is partially covered within the IWMP of the GSDM, but the need for a WMP that specifically deals with all the waste management issues in the area.

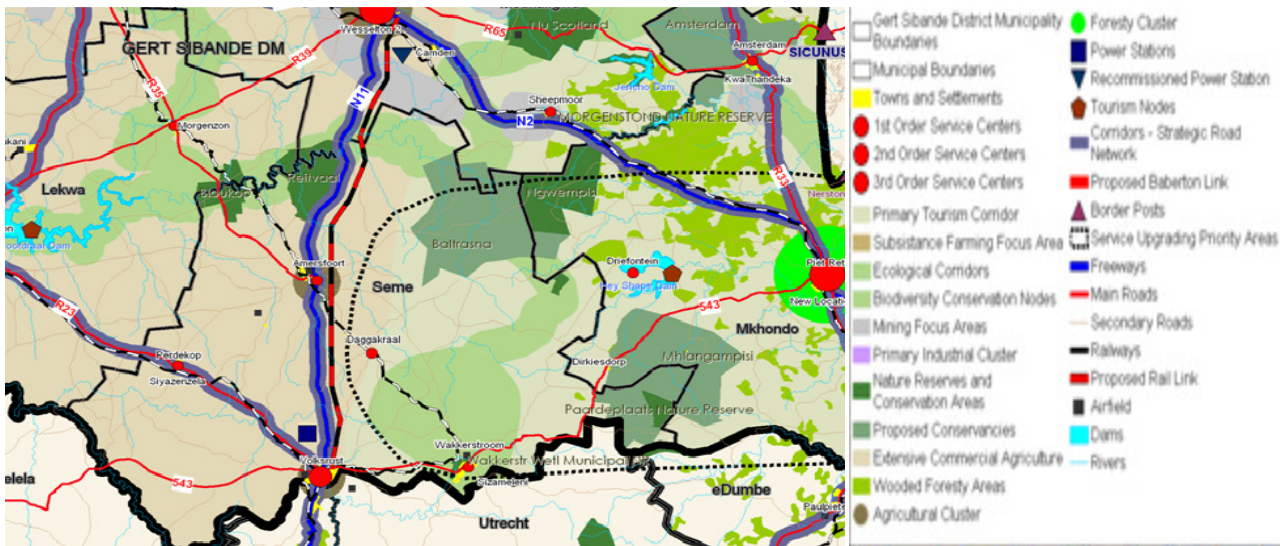
5. SECTORAL ISSUES

5.1 Spatial Development and Land Use

Map 2 – Spatial Structure: Pixley Ka Seme LM focuses on the spatial structure of the Pixley Ka Seme LM, Map 3 – Spatial Structure: GSDM reflects the spatial structure of the GSDM area of jurisdiction. Currently the municipality is in the process of compiling its own SDF with the assistance of consultants; the document will then table all the uses in the area and provide detailed information on the spatial structure of the area. On Map 1 it is depicted that the majority area of the Wakkerstroom Admin unit is wetland area. The south boundary of the municipality borders on two provinces, Kwa-Zulu-Natal (via N11) and the Free State respectively (via R 543).

The only large urban settlement, defined as a second order service centre settlement within the PKSLM is Volksrust/Vukuzakhe. There are second order service centres that fulfil the function of a central place to surrounding rural areas and small villages. The third order service centres within the PKSLM include Amersfoort/eZamokuhle, and its role is to serve nearby farming and mining communities at a lower scale than the second order service centres. The remaining settlements within PKSLM are defined as smaller towns or villages and include: Wakkerstroom/eSizameleni; Daggakraal and Perdekop/Siyazenzela.

Map 2 – Spatial Structure: Pixley Ka Seme LM



should also look at things like integrating our residential and work areas, building development corridors between areas and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies. The Department of Provincial and Local Government has identified the following as key principles underlying LED:

- Poverty and unemployment are the main challenges facing South Africa. LED strategies must prioritize job creation and poverty alleviation
- LED must target previously disadvantaged people, marginalized communities and geographical regions, black economic empowerment enterprises and SMMEs to allow them to participate fully in the economic life of the country
- There is no single approach to LED. Each locality may develop an approach that is best suited to its local context
- LED promotes local ownership, community involvement, local leadership and joint decision making
- LED involves local, national, and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas
- LED uses local resources and skills and maximizes opportunities for development
- LED involves the integration of diverse economic initiatives in an all-inclusive approach to local development
- LED relies on flexible approaches to respond to changing circumstances at local, national and international level

In the pursuit of meeting the goals set by National and Provincial Government, the municipality has over the years worked in partnership with other Government Sectors. The municipality has an outdated LED strategy of 2005 which is currently being reviewed with the assistance of from the Department of Economic Development Environment and Tourism.

The LED unit of the municipality in partnership with other sector departments has managed to identify projects that are feasible and are sustainable in their nature. The unit participated on the proper implementation of poverty alleviation projects initiated by the Premier, Honourable DD Mabuza, these project include Masibuyele Emasimini which was initiated 2007 and is still being implemented with DARDLA in all administrative units of the municipality. War-On-Poverty project is also a project initiated by the Premier; the project was initiated in 2008 and is still being implemented in all administrative units of the municipality. These projects made great impact on the livelihoods of the beneficiaries that were identified for the project.

There are other poverty alleviation projects that the municipality has initiated, which aim at capacitating the communities and its beneficiaries on the effective usage of natural resources, mainly agriculture, as a means of making a living. These projects are being implemented around the administrative units with local beneficiaries; the details of the projects are listed below:

Figure 7 – LED Poverty alleviation projects

Project Name	Year initiated	Administrative Unit
Brick and Tile Manufacturing	2005 – to date	Vukuzakhe
Sewing Project	2005 – to date	Perdekop
Apple project	2005 – to date	Amersfoort and Daggakraal
Daggakraal Baker	2006 – to date	Daggakraal
Poultry Project	2007 – to date	Perdekop

The municipality has no plans to implement other projects in future that will meet a number of goals such as human development, reduce poverty, reduce the unemployment rate and boost the local economy whilst contributing to the GDP. The municipality is pursuing the success of a number of projects that will assist in reaching the abovementioned goals. The projects are listed below.

1. Farm Paardekraal

Farm Paardekraal is an initiative by the municipality, DEDET and COGTA, aimed at curbing poverty and unemployment and create a proper linkage of the Masibuyele Emasimini Project. It is intended to create Poultry, vegetable and fruit packaging hub for the municipality and stimulate job creation and entrepreneurship.

2. Truck Stop (Amersfoort)

This is an Eskom initiative to develop a truck stop and filling station for the trucks with an overnight facility. It is planned to have a 24/7 Convenience shop. This is planned to create job opportunity and entrepreneurship for the residence of Amersfoort.

3. Gel project

The Gel Project is an initiative following the Policy on Alternative Energy from the Department of Energy to supply those residents not having access to electricity to be provided with ethanol gel and start-up stoves. The project is aimed at all Dr Pixley ka Isaka Seme Local Municipality's residents and the beneficiaries are youth, women and people living with disabilities.

4. Dr Pixley Ka Seme Monument

The Dr Pixley ka Isaka Seme Museum, Monument and Hospitality Complex is in honour of the founder of the municipality. It is intended to create employment, curb poverty and sustain the Tourist attraction of our area in terms of heritage.

5. Mahatma Gandhi Monument and Hospitality Complex

Mahatma Gandhi Monument and Hospitality Complex is in honour of the late Mahatma Gandhi and is spear-headed by the municipality and the Department of Culture, Sport and Recreation in terms of our heritage restoration. It is intended to create jobs and fight poverty.

SEDA has assisted the municipality in educating local SMME's on various issues these include:

- The development of bankable Business Plans
- Tendering processes,
- Tendering procedures
- Registration of Co-ops with CIPRO
- Capacitating of SMMES
- After-care mentoring

With all the assistance from SEDA and other sector departments including MEGA, the municipality has 48 Co-ops operating within its jurisdiction. The municipality aims at future making use of these Co-ops in order for them to reach their maximum potential. To show its commitment to the growth of the local municipality, the Finance Department has set up a data base system that encourages local contractors and business owners to register so they too can benefit from the local economy.

5.3 Environmental Management and Protection

Pixley ka Seme is home to some of the country's rich wetlands, it also has a huge unique environment that is not only sensitive but unique Bio – Diversity, the challenge is maintaining a balance between the economic needs and environmental protection and conservation, the municipality's lakes, streams form tributaries that feeds water to Vaal River system that sustain and supply the country's economic hub with water (Gauteng).

The municipality through the District aims through its environmental management programmes to support all development that is geared towards meeting the following objectives:

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

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

- Development of District By- laws
- Air quality Management
- Environmental Management
- Protection and rehabilitation of sensitive areas and wetlands
- Prevention of Pollution of our rivers and streams
- Control of Invasive plants and trees
- Water conservation
- Bio- diversity
- Air Quality Management
- Conservation of natural resources

- Prevention Soil Pollution
- Community and social partners involvement in conservation and pollution control
- Economic development with balance to environmental protection
- Facilitation and development of Environmental clubs and support for NGO's and CBO's involved in environmental promotion and conservation

5.4 Water Conservation and Water Demand Management

In terms of regulations under the Water Services Act, 1997 (Act 108 of 1997), compulsory national standards were established. These Compulsory National Standards (Section 9(1)) Potable Water) refer to water conservation, demand management and unaccounted for water as follows:

Under the aspect of water and effluent balance analysis and determination of water losses the following must be performed by the WSA on a monthly basis:

- a) measure the quantity of water per supply zone;
- b) determine the quantity of unaccounted for water;
- c) measure the quantity of effluent received at sewage treatment plants; and
- d) Determine the quantity of water supplied but not discharged to sewage treatment plant.

Every WSA has the obligation to progressively reduce the quantity of unaccounted for water and records of the quantities of water measured must be retained. To do this and to ensure the measurement or control of water supplied, suitable water volume measuring devices must be provided for at all consumer connections. It is also evident that most of the WSA's have no comprehensive records of their water services reticulations and other water services infrastructure. All these details need to be captured and the reticulations need to be modelled to provide information for future planning and development.

Key Issues amongst others with which the PKSLM must emphatically confront pertaining to Water Services include the following:

- Progressively ensuring that rural communities enjoy the same rights and benefits as urban communities in terms of free basic services and provision of housing. Much has been done to provide water [boreholes] and sanitation [VIP toilets] on most farms. Continuous engagements will be used to resolve and address these challenges.
- The legacy of service provision in all the Local Municipalities needs attention with the challenges of low payment rates for services, small tax base, little investment or no significant economic activities.
- Sustainable use and conservation of Water (Water resources)
- The modeling of infrastructure through water conservation and demand management studies to reduce water losses in the reticulations.
- Performance of a bulk water master plan study for the entire District.
- Need for an Integrated WSDP for the entire GSDM area.
- Eradication of the remaining backlogs
- Performance of status quo investigations of water services treatment plants to establish the refurbishment and O & M costs and other critical operations information.
- The refurbishment and proper operation of the Water & sewer treatment plants

- The proper allocation of funding to the operations and maintenance budgets for the water & sewage treatment plants and associated infrastructure
- The training of operators of the water & sewer treatment plants.
- The establishment of an accredited water quality testing laboratory within the GSDM.
- The establishment of systems for the proper monitoring and testing for water quality.
- The rationalization of the operations reporting information systems into a District wide reporting system to improve efficiencies and customer service.
- The performance of an infrastructure investment strategy for the municipality.

5.5 Disaster Management

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

According to the Local Government: Municipal Structures Act: Section 84(j) –

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

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

Pixley ka Seme in partnership with Gert Sibande District Municipality performs the function of planning, monitoring, evaluation of the services and delivery mechanisms within its area through the Disaster Management Forum. Funding is partly provided for some capital and operational needs, training and support for Volunteer cops. The recent veld fires caused destabilizing disruption, loss of life, crops and livestock within the Wakkerstroom, Luneburg and Daggakraal areas.

The Disaster Management Act compels the District and its seven constituent LMs to collectively harness their emergency response during or prior and after the occurrence of disasters. It is through the GSDM Disaster Management Plan that PKSLM was able to compile its Disaster Management Policy in terms of the Disaster Management Act 57 of 2002 which is being implemented as approved by Council (A76/2009).

This policy serves as base for tackling disasters within the Pixley Ka Seme jurisdiction and also serve as a communication tool as to what preventative and or remedy measures are being taken to mitigate such occurrences. Hence, the policy makes provision of the establishment of Disaster Management Coordinating Committee (DMCC) as stipulated in the White Paper. The role of the committee is to coordinate the involvement of Business Units in Disaster Management issues on the following basis;

- Identification of primary roles in terms of various phases of the Disaster Management Continuum;
- Identification of secondary roles in order to provide support to other Departments;
- Coordinate and identify critical resources which will be utilised during the response and recovery phases of the Disaster Management Continuum;

- Coordinate the compilation of basic plans and checklists on their roles and functions;
- Coordinate the identification of deficiencies, and address in conjunction with the Disaster Management Coordinating Committee of PKSLM.

Amongst the roles stipulated above the committee also has to fulfill the following roles as stipulated in the Terms of Reference:

1. Coordinate the adequate undertaking of risk and hazard assessment in respect of the Pixley Ka Seme Municipality development projects;
2. Coordinate the results of studies on vulnerability assessment, hazard and risk analysis;
3. Facilitate and monitor, in accordance with identified community needs, and with community participation, Disaster Management awareness and preparedness programmes;
4. Coordinate the development and implementation of vulnerability reduction programmes;
5. Maintain close liaison with NGO's, CBO's SANDF and the SAP in conjunction with other disaster relief agencies, to assist in coordinating effective Disaster Management practices;
6. Gert Sibande District Municipality will assist in the coordination of humanitarian aid in circumstances, which are not declared a local disaster for PKSLM, but are regarded as major incidents in the District area of jurisdiction;
7. The DMCC will be required to meet at least quarterly where they will report and request back up on any disaster from the GSDM Disaster Section for effective dealing with the situation.

5.6 Safety and Security

Like any other municipality across the country, the Municipality is crippling with crime related issues, and the following are some of the criminal atrocities prevalent at Pixley ka Seme Local Municipality:

According to the 2008 Crime Statistics Pixley ka Seme Local Municipality is in fact safer compared to other years as different types of crime have drastically declined. This however does not imply that we should relax as if there is no more crime. It simply means as a municipality in collaboration with the Department of Safety and Security we need to be more vigilant in working towards ensuring that our neighbourhood are safer.

Key Issues pertaining to Safety and Security

- Poorly designed human settlement.
- Houses in particular RDP component constructed with minimal or zero consideration of safety and security aspects for the inhabitants or their belongings.
- Vehicle parking systems in most CBD's too congested and thus complicating security measures.
- High number of liquor stores and their location in relation to other community amenities, of which more licenses, are still awaiting approval.
- Poor lighting in some of the areas coupled with conditions of roads particularly in rural areas.
- Lack or insufficient support by communities to community safety programs
- Insufficient or lack of support by communities to provide evidence , report crime or information on crime
- Lack of duty of care by some communities or taking precautions to prevent crime.

The Municipality is committed to strengthening partnership with all stakeholders to meaningfully contribute towards crime prevention, elimination of crime and violence through the following strategies:

- Infrastructure development e.g. street lighting
- Full participation and support of CPF
- Promotion of awareness campaign and support of visible policing

5.7 Sports and Recreation Programmes

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

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

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

- Upgrading, adequate maintenance and rehabilitation of all facilities
- Developing at least one sports facility within the Municipal area
- Facilitate and support upgrading of six other facilities to meet the standards acceptable for the various national sport code
- Facilitates the revival of Sports, Arts and Culture councils
- Coordination and facilitation of opportunities for young talent to be exposed and supported through development

5.8 Gender, Disability and Children (GDC)

Gender

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

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

ensure the well being of their families-poor quality water and lack of sanitation can cause illness and strain their already depleted resources.

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

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

Key Issues pertaining to Gender includes among others the following:

- Pay more attention to a number of issues affecting women;
- Harness the access of economic opportunities to women within Pixley ka Seme Local Municipality; and
- Mainstreaming of Women in the development initiatives of Pixley ka Seme Local Municipality.
- Prioritize a number of women empowerment issues and find ways of mainstreaming them in all the decision making, planning and budgeting process of the Municipality.

Disability

The Municipality, as the country at large, is faced with the challenge of ensuring that necessary support is given to people with disability, much work needs to be done to ensure that as we strive for better life for all people with disability are not excluded, that they are accommodated within the communities and in all aspects of community activities in government programs and accommodative employment opportunities are created for them.

People with disability struggle to get employment because of, among other factors, inadequate skills, and at times they are hindered by the attitude of employers and their reluctance to provide reasonable accommodation for their disability. In the face of this challenge, people with disabilities frequently opt to pursue self –employment as a way of reducing poverty and unemployment.

Specialized workshops, networking opportunities, individual support and guidance for aspiring business owners and also those with existing business should be facilitated in order to empower the disabled. Such session can promote sharing of best practices and discussion on business issues, and can also serve as a forum to encourage mutual support between up and coming and more established entrepreneurs.

Procurement policies should be facilitated to accommodate people with disabilities. Preferential procurement methods could afford entrepreneurs with disabilities the opportunity to municipalities should include a clause on employment of a percentage of people with disabilities. A database of disabled entrepreneurs should be developed for easy access and speedy delivery. There should also be a facilitation of Small, Micro and Medium Enterprises (SMMEs) to be mentored by bigger companies.

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

- Lack of appropriate facilities
- Lack of access to economic , training /development and employment opportunities
- Lack of access to housing and public facilities
- Discrimination
- Lack of access to social and health services
- Finalization of the District Disability Strategy

Mobility impairment:

- Provision of enough space to manoeuvre a wheelchair in houses
- Widening and clear marking of disability parking

Visual impairment

- Dropped curbs to footpaths as cues
- Bright handrails on stairs and ramps
- Trimming of hedges and trees to prevent their encroaching on footpaths
- Making buttons in lift with raised numbers and Braille
- Installation voice synthesizers in lift to indicate the floor and when the door and when the door is opening and closing

Hearing impairment

- Provision of emergency call buttons in lift with an acknowledgement light adjoining them.
- Provision of flashing light for the evacuation signal and alarm system
- Provision of good lighting for lip-reading
- Awareness and skills training on disability issues should be conducted in all municipalities, with the objective of establishing disability- confident and disability- competent municipalities.

Children Rights

Concerns have been raised both nationally and locally on the extent to which the rights of children have been violated amongst our communities. Out of many awareness programmes initiated by government there has been an improvement in some quarters of our society, yet more work still remains so as improve our neighbourhood and better the plight of children with our Municipality. In

responding to some of these challenges our Municipality is committed to mobilize all the relevant stakeholders within our communities to support all initiatives intended to ensure upbringing of children in a safer and healthy neighbourhoods, as they are being prepared to lead and inform decisions of future generations.

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

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

5.9 Youth Development

Youth Development in PKSLM is in the Office of the Executive Mayor, the unit was established in 2007. It is responsible for mainstreaming the Special Programme in to the main business of the municipality. The Youth Unit is one but important sections in the municipality tasked with ensuring that the Executing Authority of the municipality is correctly advised and informed about the needs and aspirations of youth. The unit is mandated to co-ordinate, facilitate, advocate, mainstream, monitor and evaluate programmes for the target groups.

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

- In adequate or inappropriate strategies and programs for Youth development, including opportunities for employment for young people
- Minimum Youth Participation in Local Government matters
- Ineffective of Youth developmental organizations (Youth Councils)
- Un coordinated, unfocused Policy development to comprehensively deal with Youth matters by all stakeholders
- Lack of Youth viable strategic partnership with relevant stakeholders (private & public institutions)
- Lack of involvement of youth in Monitoring municipality compliance on policy matters
- Training of youth units
- Training the youth co-operatives
- Youth Summit and the adoption of the youth development policy and strategy
- Facilitate development of a comprehensive data base of youth or child headed households
- Strategic Youth training and development program that will respond to specific skills needs in the municipality and the District at large
- Facilitation and support of specific economic interventions for the youth to actively participate in the district main economic streams or access the local markets.

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

- Learnership with the department of Public Works where young people are given the opportunity to be part of a Learnership programme for one year within various fields, these fields include – Electrical, Bricklaying, Plumbing and Carpentry. The programme has targeted all admin units within the municipality’s jurisdiction.
- Learnership for two years with the Department of Rural Development Land and Administration where 55 young people were employed on that programme to work in their respective wards.

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

- Social Development has funded the municipality to develop Youth Centres; in line with the development of these centres is also beneficiary identification. The Centres that are operating currently are in, Daggakraal including Amersfoort, Wakkerstroom and the centre in Volksrust will commence operating during the month of May.
- The municipality has also embarked on a project to fund 80 young individuals towards obtaining licences.
- The municipality in partnership with NYDA initiated a programme on Job Preparedness for all the youth in all Admin Units

The municipality plans on other programmes that will be aimed at enriching the youth such as the upgrading of Sports facilities with the assistance of the community (youth) and the local sports association.

5.10 Powers Duties and Functions

5.10.1 Integrated Development Planning and Community Participation

Objective:

To develop and implement a comprehensive municipal IDP that will meet all the basic service backlogs, infrastructural shortages, institutional arrangement challenges, capacity building, etc. to strengthen public participation through Izimbizo, IDP Forums and other Communication platforms.

Strategies and Key intervention for key focus areas

- Pixley Ka Seme Local Municipality will ensure that gaps identified in terms of service backlog, institutional arrangements, developmental strategies, etc. are addressed in a strategic and holistic manner.
- Pixley Ka Seme Local Municipality through partnership with other stakeholders during its IDP reviews will enhance capacity and improve its strategic developmental approach.
- Pixley Ka Seme Local Municipality will strive to have positive stakeholder participation on the IDP Forums.
- Pixley Ka Seme Local Municipality will strive to have sector department giving the necessary hands-on support and technical assistance through engagement.

Private Sector	Sector Departments
Public Private Participation in accelerating provision of services and addressing infrastructural challenges.	Support Pixley Ka Seme Local Municipality's basic services backlog, infrastructural challenges, institutional arrangements in order to meet its municipal mandate.
Participate in local Forums.	Participate in local and district forums.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

5.10.2 Financial Services

Objective:

To ensure that Pixley Ka Seme Local Municipality maintains a clean audit record and has good financial management.

- Pixley Ka Seme Local Municipality will strive to have good Financial Management and financial control systems.
- Pixley Ka Seme Local Municipality will provide technical support to other municipality to build capacity.
- Pixley Ka Seme Local Municipality will strive to timeously comply with the requirements of Municipal Finance Management Act and related regulations.
- Pixley Ka Seme Local Municipality will promote effective and efficient implementation of its Supply Chain Management Policy.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

5.10.3 Provision of Basic Services

Objective:

To accelerate the Provision of Water, Sanitation, Roads & Storm Water & Electricity Services in partnership with key stakeholders to meet millennium targets and improve the living conditions for all.

Strategies and intervention for key focus areas:

- Pixley Ka Seme Local Municipality will implement projects that are identified in its water and sanitation blue print on annual basis in partnership with sector departments and Gert Sibande District Municipality.
- Pixley Ka Seme Local Municipality in partnership with Gert Sibande District Municipality to ensure integrated planning and provision of roads and stormwater, sanitation, water and electricity to all un-serviced communities.
- Pixley Ka Seme Local Municipality will conduct annual audits to determine the level of services to be given to each community, effective mechanisms to deliver such services in consideration to spatial circumstances and other circumstances and available resources.

Private Sector	Sector Departments
Public Private Partnerships in accelerating implementation and investment infrastructure.	Support in development and implementation of WSDP / Transport and Electricity Plans.
Skills transfer and training of municipal staff	Co-funding for key projects to accelerate service delivery.
Form partnerships and provide technical expertise	Provide advice and technical assistance (hands-on support)

5.10.4 IGR, Social and Community Service

Objective:

To facilitate, support provision of comprehensive services to the communities through accelerated service delivery and ensuring that communities can have access to services which are closer to them.

Strategies and Key intervention for key focus areas:

- Pixley Ka Seme Local Municipality will facilitate and contribute its resources to support protection services and crime prevention initiatives and police forums
- Pixley Ka Seme Local Municipality in partnership with Gert Sibande District Municipality will facilitate and contribute resources to promote and support sports and recreation development
- Pixley Ka Seme Local Municipality together with Gert Sibande District Municipality will strive to contribute resources and support for youth development, gender and disability and building capacity initiatives.
- Pixley Ka Seme Local Municipality together with Gert Sibande District Municipality will support government comprehensive plan on HIV/AIDS including capacity building of those infected and affected, support groups and care givers.
- Pixley Ka Seme Local Municipality together with Gert Sibande District Municipality will strive to facilitate and source resources to ensure effective and adequate provision and maintenance of community facilities (MPCC's).
- Pixley Ka Seme Local Municipality will offer support and contribute resources to ensure an effective house of Traditional Leaders.
- Pixley Ka Seme Local Municipality will facilitate a comprehensive Environmental Management plan and provide resources to promote and implement its key projects for promotion, protection and conservation of the environment.
- Pixley Ka Seme Local Municipality will facilitate and support targeted education and skills training in partnership with all role-players and SETA's to support economic and developmental challenges and needs as set by Gert Sibande District Municipality.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support PKSLM in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with PKSLM.

5.10.5 Corporate Service

Objective:
to increase the capacity of the Pixley Ka Seme Local Municipality, to provide efficient and effective support services to its administration and political office bearers.

- Pixley Ka Seme Local Municipality will strive to have effective and efficient administration.
- Pixley Ka Seme Local Municipality will strive to continuously provide effective and efficient administration support and Council services

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

5.10.6 Organizational Restructuring and Transformation

Objective:

To increase the capacity of Pixley Ka Seme Local Municipality promotes tourist attraction areas and increase the participation and beneficiation of the previously marginalized communities.

- Pixley Ka Seme Local Municipality is undergoing institutional restructuring to be able to meet its new mandate, mission and vision.
- The restructuring is aim at bring capacity to the municipality to improve service delivery.

Organogram:

Pixley Ka Seme Local Municipality finalized its Organogram during January 2010 which was adopted at a Council meeting. The changes in the current Organogram are meant to align the municipal organizational structure to meet the new challenges and service delivery needs.

Organogram / Equity targets / alignment with vision and mission and the objectives for the political term of office.

All Section 57 Managers have been appointed in line with the municipality's Employment Equity targets and its mandate to transform the municipality.

In support to the vision, mission and strategic values of the municipality, addressing the objectives for the political term of office, the municipality will continue to strive to address issues of restructuring and transformation.

5.10.7 Planning And Economic Development

Objective:

To increase the capacity of Pixley Ka Seme Local Municipality to promote tourist attraction areas, increase the participation and beneficiation of the previously marginalized communities

- Pixley Ka Seme Local Municipality will through its IDP strive to meet the Basic Needs of the community, Promote and encourage Economic growth and Development through Spatial Development Planning frame work to be reviewed.
- Pixley Ka Seme Local Municipality and GSDM will facilitate a comprehensive and integrated approach to rural, town and regional planning in order to maximize the municipal potential and advantage.
- Pixley Ka Seme Local Municipality will through its economic growth & development strategy seek partnership with all role players to promote investments and economic growth and development.
- The District will invest in Geographic Information Management to improve its planning and service delivery mechanism that will add value to Pixley Ka Seme Local Municipality.
- The District will support and partner the Sector Department in its land restitution program, land reform and administration.
- Pixley Ka Seme Local Municipality will commission a study to maximize economic potential and beneficiation in the following key economic node in line with the District SDF in line with its own SDF:

PIXLEY KA SEME LOCAL TOURISM AND AGRICULTURE

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support Pixley Ka Seme with resources and capacity to implement and support its initiatives
Participate in local forums	Facilitate partnerships and support for Pixley Ka Seme Local Municipality.
Capacity building and technical support	Share strategic plans and interventions in time with Pixley Ka Seme.
Investments	Incentives and support for investors in Pixley Ka Seme Local Municipality
Proposed developmental nodes:	

5.10.8 Promotion of Local Tourism

Objective:

To increase capacity of Pixley Ka Seme, promote tourist attraction areas and increase the participation and benefications of the previously marginalized communities.

Strategies and Key intervention for key focus areas:

- Pixley Ka Seme Local Municipality will strive to provide resources and facilitate partnerships for all roll players to ensure good service to the tourism industry.
- Pixley Ka Seme Local Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Pixley Ka Seme Local Municipality will strive in partnership with all stakeholders to have a comprehensive marketing drive to promote tourism in the municipal boundaries.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure	Support Pixley Ka Seme Local Municipality in the developing business plans ad capacity to implement and support these initiatives.
Participate in local and policing forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time with Pixley Ka Seme Local Municipality.

5.10.9 Housing

Objective:

To facilitate provision of adequate housing services to meet community needs and stimulate economic growth and development.

Strategies and Key intervention for key focus areas:

- Pixley Ka Seme Local Municipality in partnership with other stakeholders will investigate the feasibility and need for development of PHP / RDP housing projects.
- Pixley Ka Seme Local Municipality will assess the current state of its local housing needs in order to prepare for forward planning and future needs.
- Pixley Ka Seme Local Municipality through the Provincial Department Human Settlements will involve stakeholders in assessing the needs for further housing within the municipal area.

Private Sector	Sector Departments
Public Private Participation in support of the implementation and sustainability of these institutions and infrastructure.	Support GMM in the developing business plans ad capacity to implement and support these services.
Participate in local Forums.	Facilitate partnerships and support for the municipality.
Capacity building and technical support.	Share strategic plans and interventions in time.

5.10.10Town Planning and Building Control

Objective:

To increase capacity of Pixley Ka Seme Local Municipality to have comprehensive town planning in support of economic growth and development.

Strategies and Key intervention for key focus areas:

- Pixley Ka Seme Local Municipality will, in partnership with the sector departments, develop a comprehensive Town Planning that will respond to the current developmental needs and economic growth.
- Pixley Ka Seme Local Municipality will partner with the private sector and the sector departments to meet the challenges posed by providing adequate Town Planning facilities that meet the needs of the community including access to community facilities.
- Pixley Ka Seme Local Municipality will in partnership with all stakeholders facilitate and promote integration of all Town Planning Processes.
- Pixley Ka Seme Local Municipality will, through Technical expertise ensure that Building Control is in compliance to relevant legislation.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support Pixley Ka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism.

5.10.11 Disaster Management

Objective:

To provide a comprehensive Disaster Management, Fire and Emergency Services that will ensure that all communities are safe and can get timely and adequate assistance and responses in time of need.

Strategies and Key intervention for key focus areas:

- The district will strive to provide capacity to Pixley Ka Seme Local Municipality to provide these services through partnerships, infrastructure development, training and provision of critical equipment needed.
- The district will investigate through provincial and national institute for disaster management and other recognized bodies an assessment mechanism for existing facilities, fleet and training needs.
- The district will, in partnership with Pixley Ka Seme Local Municipality, develop a standard service delivery mechanism to plan and improve current service delivery in its disaster management centre and satellite disaster management offices.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support Pixley Ka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism.
	Timorously guide the district in line with the Disaster Management Act.

5.10.12 Municipality Health Services

<p>Objective:</p> <p>To accelerate the Provision of quality Municipal health Services to all Communities in line with National Department of Health guidelines to ensure effective, affordable and accessible Municipal Health Services to all.</p>
--

Strategies and Key intervention for key focus areas:

- Pixley Ka Seme Local Municipality through the Gert Sibande District Municipality Integrated Waste Management Plan will address backlogs and in partnership with the District Municipality and Sector departments fund key identified projects.
- Pixley Ka Seme Local Municipality will be informed by the district which will undergo a Section 78 assessment in line with the MSA to determine the best service delivery mechanism for the delivery of Municipal Health Services.
- Pixley Ka Seme Local Municipality will strive to develop a Comprehensive Municipal Health Plan, Air Quality Management Plan and an Integrated Environmental Framework Plan in Promoting, Protecting and Conserving the Environment
- Pixley Ka Seme Local Municipality will consult and partner with Gert Sibande District Municipality to align its by-laws and spatial development plans to incorporate these plans once completed.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision, Promotion of Municipal Health Services	Support in the development and implementation of Municipal Health Plan, Integrated Development Plan, and Air Quality Management Plan.
Skills transfer and training of municipal staff	Co-funding for key projects identified to accelerate service delivery.
Form partnerships and provide technical expertise.	Provide advice and technical assistance (hands-on support)

5.10.13 Traffic Law Enforcement

Objective:

To increase compliance to traffic legislation and licensing services within the Pixley Ka Seme Local Municipality area.

Strategies and Key intervention for key focus areas:

- Pixley Ka Seme Local Municipality will strive to provide resources and facilitate partnerships for all role players to ensure good services in terms of traffic law enforcement and licensing.
- Pixley Ka Seme Local Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Pixley Ka Seme Local Municipality will strive, in partnership with all stakeholders, to have a comprehensive marketing and awareness drive to promote compliance to required legislations dealing with traffic law enforcement and licensing in the municipality.
- Pixley Ka Seme Local Municipality through the signing of a Memorandum of Understanding (MOU) carries these duties on behalf of the Province.

Private Sector	Sector Departments
Public Private Participation in accelerating Provision of disaster management, fire and emergency services.	Support in the development and implementation of Municipal and District Disaster Management Plans.
Support Pixley Ka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism.
	Timorously guide the district in line with the Disaster Management Act.

5.11 SWOT Analysis

Based on the situational analysis conducted on the municipality, the Senior Management of the municipality was able to identify the Strengths, Weaknesses, Opportunities and Threats that the municipality must consider towards its development.

Table 25 – SWOT Analysis

Strengths (Internal)	Weaknesses (Internal)
Willingness to work	Insufficient resources (financial, equipment and human resources)
Good leadership (Politically and administratively)	Inadequate infrastructure
Strong team (Good relations: political and administrative)	Industrial Development
Geographical location is good	Non operational rail
Low crime rate	Roads, sewerage and water
Availability of land and labour (Proclaimed stands)	IT (System not responsive)
Political stability	Recreation and sport centers
Commitment from councilors	Health services
High availability of water	Shopping space
Stable and participative community (supportive)	Informal business not regulated and improper space allocation
Effective and sound administration, loyal workforce	Unemployment
Strong financial management system	Lack of understanding of by-laws (by communities)
Support from other governmental spheres	Race relation problems
	Staff compliment not representative of demographics
	No airfield
	Sectoral projects integration
	Poor implementation of policies and programmes
Opportunities (External)	Threats (External)
Community investment projects	Youth (low skill level, unavailability of job opportunities)
Agricultural projects	HIV / AIDS
Food security projects	Ageing infrastructure
Skills development projects	Rationalization and restructuring of electricity
Support for emerging and organizing agriculture	Poverty
Interaction between Council and organized business bodies within Pixley Ka Seme	Declining business performance
Training and skills upliftment of staff and councilors	Declining agricultural performance
Empowerment of sub-committees of council and staff	High dependency rate
Building the capacity of ward councilors	Increased urbanization
Take over electricity distribution from Eskom	Migration of businesses
Potential for job opportunities (investment, tourism)	Outflow of consumer capital
Climate to attract investors and tourists	Fast development of Newcastle, Standerton and Ermelo
Centrally located (Mpumalanga, Free State, Kwazulu-Natal)	Health Services
	Unemployment

5.12 Projects

5.12.1 Municipal Projects Internal Projects

Capital – Funded

BUILDINGS							
DESCRIPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Additional Offices	5,861,000	3,000,000	1,000,000	2,035,144	220,000	-	-
Shed for Daggakraal Workshop/Vehicles	400,000	400,000	-		-	-	-
Subtotal	6,261,000	3,400,000	1,000,000	2,035,144	220,000	-	-
PUBLIC WORKS							
DESCRIPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Excavator	800,000	1,200,000	-			-	
Vehicle (TLB)	-	-	600,000	600,000	-		
Tipper	-	-	800,000	800,000	1,400,000	-	
Sewer reticulation Ext 3 in Amersfoort	-	-	1,000,000	1,360,000	-	-	
Toilets - new sites in Vukuzakhe	-	-	2,500,000	2,500,000	-	-	
Rehabilitation roads in ward 4	-	-	3,000,000	3,000,000	-	-	
Grader	-	-	1,900,000	1,900,000	-	-	
Portable Compactors	-	-	100,000	100,000	-	-	
Trucks	-	-	600,000	600,000	-	-	
Compactors rollers	-	-	800,000	800,000	-	-	
Drainage system ward 1,2,3,4 (880 sites)	-	-		-	1,952,000	-	
Road and stromwater in Volksrust ward 3		-	-	-	2,257,000	-	
Roads and stromwater ward 4		-	-	-	3,992,425	-	
Roads and stromwater in Amersfoort ward 7		-	-	-	1,500,560	-	

Roads and stromwater in Perdekop ward 6		-	-	-	920,000	-	
Subtotal	800,000	1,200,000	11,300,000	11,660,000	12,021,985	-	-
PARKS AND RECREATION							
DESRPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Slasher					39,500		
Weed-eaters					10,500		
Tractor	300,000	300,000	-	-	-	-	
Subtotal	300,000	300,000	-		50,000	-	
REFUSE							
DESRPTION	BUDGET	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET	
	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014	
	R	R	R	R	R	R	
Refuse bins for households	-	100,000	100,000	-	-		
Bulk refuse containers	-	200,000	200,000	100,000	-		
Refuse removal truck	-	-		900,000	-		
Pre cast rubbish bins	-	100,000	100,000	-	-		
Ride on roller	-	-		-	900,000		
Tractor (61 kw)	500,000	-		-	-		
Subtotal	500,000	400,000	400,000	1,000,000	900,000	-	
PROTECTION SERVICES							
DESRPTION	BUDGET	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET	
	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014	
	R	R	R	R	R	R	
Testing centre - Volksrust and Amersfoort	-	-	-	500,000	-		
Dragger alcohol test machine	-	-	-	150,000	-		
New testing station equipment	-	-	-	120,000	-		
Purchase of fire arms and bullet proves	-	-	-	35,000	-		
Subtotal	-	-	-	805,000	-	-	

COMMUNITY SERVICES							
DESCRIPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Scrubber/polishers					43,575		
Vehicles (replacement of 2 pool vehicles)		-	950,000	950,000	400,000	-	
Subtotal		-	950,000	950,000	443,575	-	-
COUNCIL							
DESCRIPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Equipment for communications	-	80,000	-		-	-	
Vehicle	-				900,000		
Office furniture		150,000	-		-	-	
Subtotal	-	230,000	-	-	900,000	-	-
ELECTRICITY							
DESCRIPTION	2009/2010	REVISED	2010/2011	ADJUSTMENT	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Truck/Ldv (Roll-over R 180 000)	180,000	180,000	300,000	300,000	-	-	
Equipment	30,000	30,000			-	-	
Electrification program				7,000,000			
Generators/Auto recloser	-	-	320,000	320,000	-	-	
High Tension Cables (Roll-over)	200,000	200,000	200,000	200,000	-	-	
Pre-paid Meters	85,000	85,000	100,000	100,000	-	-	
Transformers	90,000	90,000	90,000	90,000	-	-	
Street Lights (Energy Saving)	100,000	100,000	100,000	100,000	-	-	
Electrification Vukuzakhe (300 sites)					2,184,000		
Truck with leather	-	-	-		450,000	-	
Subtotal	685,000	685,000	1,110,000	8,110,000	2,634,000	-	-
WATER							
DESCRIPTION	REVISED	REVISED	2010/2011	ADJUSTMENT	2011/2012	2012/2013	2013/2014

	R	R	R	R	R	R	R
Vehicle (LDV)	280,000	280,000	300,000	300,000	440,000	-	
Water reticulation in ward 1 con & meters	-				1,105,440		
Bulk water connection Amersfoort plant					160,000		
Meters Kent	1,000,000	1,000,000	500,000	500,000	-	-	
Subtotal	280,000	1,280,000	800,000	800,000	1,705,440	-	-
SEWER							
DESCRIPTION	REVISED	REVISED	2010/2011	ADJUSTMENT	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Infrastructure Vukuzakhe - Rollover			1,800,000	1,800,000			
Toilets with connection/VIP - Perdekop	4,000,000				-		
Suction truck VIP's					1,400,000		
Connection of white water with sewer reticulation (ward 1,2,3)					1,073,000		
Infrastructure Vukuzakhe		3,900,000	-		-	-	
Subtotal	4,000,000	3,900,000	1,800,000	1,800,000	2,473,000	-	-
FIRE AND DISASTER MANAGEMENT							
DESCRIPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Fire fighter LDV (x2)					500,000		
Fire fighter equipment					100,000		
Emergency Centre					250,000		
Hazmat Equipment					150,000		
Subtotal		-	-	-	1,000,000	-	-
FINANCE							
DESCRIPTION	2009/2010	REVISED	2010/2011	ADJUSTMENT	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
IT equipment	-	-	-	-	343,000	-	
Subtotal	-	-		-	343,000	-	-

SUMMARY PER SERVICE

DESCRIPTION	REVISED	REVISED	2010/2011	ADJUSTMENT	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Buildings	3,900,000	3,900,000	1,000,000	2,035,144	220,000	-	-
Public Works	9,200,000	9,200,000	11,300,000	11,660,000	12,021,985	-	-
Parks and Recreation	300,000	300,000	-	-	50,000	-	-
Refuse	-	-	400,000	400,000	1,000,000	900,000	-
Protection Services	-	-	-	-	805,000	-	-
Mechanical Workshop	-	-	-	-	-	-	-
Fire and disaster	-	-	-	-	1,000,000	-	-
Sewerage	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-
Corporate services	-	-	500,000	500,000	-	-	-
Finance Department	-	-	950,000	950,000	443,575	-	-
Council	230,000	230,000	-	-	900,000	-	-
Electricity	685,000	685,000	1,110,000	8,110,000	2,634,000	-	-
Water	1,280,000	1,280,000	800,000	800,000	1,705,440	-	-
Sewer	5,900,000	5,900,000	1,800,000	1,800,000	2,473,000	-	-
Finance					343,000		
	23,995,000	23,995,000	20,360,000	28,755,144	23,596,000	900,000	-

Unfunded

DESCRIPTION		2011/2012	Comment
Roads	Area	R	
Roads and Stormwater	Vukuzakhe Lindela	1,000,000	Mitigation of stormwater challenges
Roads and Stormwater	Vukuzakhe Sgodiphola	1,000,000	Improvement to stormwater in existing channels
Roads and Stormwater	Perdekop old location	1,000,000	Elimination of eminent storm-water challenges
Roads and Stormwater	Vukuzakhe	1,170,000	
Pedestrian Bridge	Siyazenzela	1,000,000	Resolve issues of water-logging the area.
Total		5,170,000	

Water and Sanitation	Area	R	Comment
Water reticulation (470 sites)	Ward 1	1,105,440	White water to be connected to existing network Phase 1
Bulk water connection	Amersfoort – Ward 7	160,000	Connection to new bulk line (WTP)
Toilets VIP/Waterborne (271 sites)	Ward 6	1,897,000	Provision of basic services
Suction Truck	Ward 6,7, 9-12	700,000	Dislodging of VIP's
Rehabilitation to biofilters	Volksrust (Ward 3)	300,000	
Water connections	Daggakraal	500,000	
Upgrading of Water Works Treatment Plants	Volksrust/Vukuzakhe	10,000,000	
Total		14,662,440	

DESCRIPTION	2011/2012	Comment	
Town Planning	R		
Township Establishment and servicing	Esizameleni	R 506 841.00	Proclamation
Township Establishment and servicing	Daggakraal	R 506 841.00	Proclamation
Township Establishment and servicing	Ezamokuhle	R 506 841.00	Proclamation
Servicing of sites	Vukuzakhe		
Truck stop	Amersfoort and Volksrust		
Farm Paardekraal			
Sub-division, proclamation and upgrade to sites	Volksrust		Transnet properties
Total			

Community Services

FIRE AND DISASTER MANAGEMENT SECTION						
PROJECT NAME	PROJECT LOCATION	OBJECTIVE	PERIOD	ESTIMATED AMOUNT	PROJECT FUNDING	POSSIBLE SOURCE OF FUNDING
Fire Fighter Vehicle LDV(X3)	Ward 4/8	To increase effective & efficient fire fighting & rescue	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality
Fire Fighter Officers (X6)	Ward 8/6/9	To improve effective & efficient firefighting & rescue	2011/2012	R300 000-00	No funds	Pixley ka Seme Local Municipality
Fire Fighter Equipment	Ward 8/6/9	To improve effective & efficient firefighting & rescue	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality

Fire Station	Ward 4	To improve effective & efficient firefighting & rescue	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality
Hazmat Equipment	Ward 4	To improve effective & efficient of fire fighting	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality
Disaster Management centre	Ward 4	To improve effective & efficient of disaster management	2011/2012	R300 000-00	No funds	Pixley ka Seme Local Municipality
Funding of Disaster Management Relief material in case of disasters	Ward 4	To improve effective & efficient of disaster management	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality
TRAFFIC SECTION						
PROJECT NAME	PROJECT LOCATION	OBJECTIVE	PERIOD	ESTIMATED AMOUNT	PROJECT FUNDING	POSSIBLE SOURCE OF FUNDING
Traffic Vehicle (X5) (Sedan)	Ward 4	To increase effective & efficient law enforcement & traffic visibility	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality
Examiners of D/L & M Vehicle	Ward 4	To resolve the problem of long queue at Registration Authority	2011/2012	R500 000-00	No funds	Pixley ka Seme Local Municipality
New testing centre	Ward 4/8	To increase testing of Driving License and of Vehicle testing	2011/2012	R300 000-00	No funds	Pixley ka Seme Local Municipality
Dragger alcohol test machine	Ward 4	To improve law enforcement & reduced drink and driving	2011/2012	R150 000-00	No funds	Pixley ka Seme Local Municipality
LED Traffic Light (Robot)	Ward 4/8	To improve visibility of Traffic Light & Reduce accidents	2011/2012	R100 000-00	No funds	Pixley ka Seme Local Municipality
Traffic Officers	Ward 5/6/9/10/11	To improve effective & efficient law enforcement	2011/2012	R300 000-00	No funds	Pixley ka Seme Local Municipality
Update testing station equipment	Ward 4	To meet the requirement standard of testing station, according to the specification of SANS 10216-2010	2011/2012	R120 000-00	No funds	Pixley ka Seme Local Municipality

5.12.2 Gert Sibande District Municipality

Funded

DESCRIPTION	REVISED	2010/2011	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010		2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R

Bulk water supply of 8 megaliter reservoir Vukuzakhe	1,500,000	-	-	3,000,000	-	-
Construction of VIP toilets in Pixley Ka Seme	1,000,000	-	-	-	-	-
Construction of sewer reticulation Amersfoort	1,500,000	-	-	-	-	-
Road to Ezamokuhle	3,500,000	-	-	-	-	-
Construction of boreholes on farms	1,000,000	-	-	-	-	-
Construction of bulk pipeline to Daggakraal	1,500,000	500,000	500,000	-	-	-
Rehabilitation of Soccer Stadium in Vukuzakhe	1,000,000	-	-	-	-	-
Rural roads	500,000	-	-	-	-	-
Upgrade community Hall Vukuzakhe	500,000	-	-	-	-	-
Upgrade bulk supply line Daggakraal Phase 2	1,000,000	-	-	-	-	-
Upgrade bulk supply line Amersfoort	2,000,000	1,000,000	1,000,000	4,000,000	-	-
Construction bulk supply line Daggakraal phase 3	1,500,000	500,000	500,000	-	-	-
Upgrade water bulk asbestos Amersfoort phase 1	954,029	-	-	-	-	-
Construction 1.5ml reservoir Ezamokuhle	462,443	-	-	-	-	-
Upgrade asbestos bulk supply Amersfoort phase 2	1,007,104	-	-	-	-	-
Extension& upgrade water treatment Volksrust	2,134,678	-	-	-	-	-
Upgrade sewer ret/treatment plant Amersfoort/Ezamokuhle	263,500	-	-	-	-	-
Amersfoort roads in Ward 7	-	3,000,000	3,000,000	-	-	-
Daggakraal roads in Ward 10	-	3,000,000	3,000,000	-	-	-
Upgrading of sewer treatment plant Vukuzakhe	-	3,000,000	3,000,000	7,600,000	-	-
Water treatment plant in Amersfoort	-	-	-	4,000,000	-	-
VIP rural areas	-	2,000,000	2,000,000	-	-	-
Sewer reticulation & bulk Perdekop (ward 6)	-	-	-	3,000,000	-	-
Boreholes (windmills)	-	1,000,000	1,000,000	-	-	-
	21,321,754	14,000,000	14,000,000	21,600,000	-	-

5.12.3 Municipal Infrastructure Grant

DESCRIPTION	2009/2010	REVISED	2010/2011	ADJUSTMENT	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Upgrading of bulk water supply - Daggakraal	-	-	-	-	-	-	-

Water reticulation	-	29,118	-	-	-	-	-
Wakkerstroom sewer reticulation Phase 1	-	-	-	-	-	-	-
VIP toilets in Pixley Ka Seme	-	402,963	-	-	-	-	-
Sewer reticulation - Perdekop	-	1,471,000	-	149,951	-	-	-
Road to school - Daggakraal (Nalithuba)	2,000,000	2,355,000	-	-	-	-	-
Road to office in Daggakraal	2,000,000	3,000,000	-	1,310,916	-	-	-
Rehabilitation of entrance road - Ezamokuhle	1,140,000	1,140,000	-	49,989	-	-	-
Con of road in Volksrust/Georgia Gardens(Taxi route)	1,140,000	1,500,000	-	49,977	-	-	-
Ext of sewer reticulation Phase 2- Wakkerstroom	3,300,000	3,600,000	-	971,407	-	-	-
Sewer infrastructure in Vukuzakhe and bulk	4,000,000	3,990,000	-	802,434	-	-	-
Sewer reticulation Ezamokuhle	1,100,000	1,100,000	-	-	-	-	-
Water Infrastructure Daggakraal	6,000,000	4,325,000	-	2,650,079	-	-	-
Rural water - Windmills & hand pumps	-	-	2,796,000	-	2,798,000	2,851,000	2,851,000
VIPs sanitation Daggakraal / alternative dry system	-	-	2,508,000	3,356,691	2,306,504	2,306,504	2,306,504
Vukuzakhe sanitation treatment plant	-	-	-	-	-	-	-
Vukuzakhe Toilets	-	-	1,300,000	-	1,424,979	1,424,979	1,424,979
Sport facility in Wakkerstroom ward 5	-	-	-	-	600,000	-	-
VIP Toilets on Farms	-	-	2,400,000	-	1,000,000	2,466,933	2,000,000
Roads and stormwater - Ward 1	-	-	3,000,000	2,576,013	-	-	-
Roads and stormwater - Ward 2	-	-	3,000,000	2,770,244	1,200,000	-	-
Roads and stormwater - Ward 3	-	-	1,500,000	1,995,969	-	-	-
Roads and stormwater - Ward 4	-	-	-	-	-	-	-
Roads and stormwater - Ward 5	-	-	336,000	385,941	-	-	-
Toilets and streetlights in Perdekop	-	-	3,336,000	3,336,000	-	-	-
Sport facility in Perdekop ward 6	-	-	-	-	500,000	-	-
Roads and stormwater - Ward 7	-	-	820,000	1,019,190	1,900,000	-	-
Roads and stormwater - Ward 8	-	-	-	-	1,400,000	-	-
Roads and stormwater - Ward 9	-	-	-	-	1,100,000	-	-
Roads and stormwater - Ward 10	-	-	-	-	1,600,000	-	-
Roads and stormwater - Ward 11	-	-	-	-	1,100,000	-	-
Streetlights ward 1	-	-	-	-	1,147,608	-	-

Streetlights ward 2	-			-	-	-	-
Streetlights ward 3	-			-	-	-	1,600,000
Streetlights ward 5				-	-	-	1,600,000
Streetlights ward 6				-	-	-	-
Streetlights ward 7				-	-	-	1,600,000
Streetlights ward 8				-	-	-	1,600,000
Streetlights in Daggakraal				-	1,500,000	2,548,584	2,548,584
Construction of sewer network in Esizameleni Greenfield				-	-	3,600,000	3,600,000
Provision of water network in Esizameleni Greenfield				-	-	2,000,000	2,500,000
New road in Wakkerstroom (ward5)				-	4,100,000	4,500,000	-
Upgrading of sewer treatment plant Amersfoort				-	-	-	-
Construction of sewer network in Ezamokuhle Greenfield				-	-	-	3,649,027
Provision of water network in Ezamokuhle Greenfield				-	-	-	3,500,000
Fencing of cemeteries				5,368,000	-	-	-
Construction of toilets in Perdekop					1,570,109	-	1,387,858
Upgrading of sewer treatment plant in Vukuzakhe				-	-	9,000,000	-
Administrative expenditure (PMU)		-	1,100,000	1,100,000	1,328,800	1,615,000	1,922,048
	20,680,000	22,913,081	22,096,000	27,892,801	26,576,000	32,313,000	34,090,000

5.12.4 Summary of Capital Projects

DESCRIPTION	BUDGET	REVISED	BUDGET	ADJUSTMENT	BUDGET	BUDGET	BUDGET
	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R	R	R
Projects/EPWP	13,495,000	23,995,000	20,360,000	21,755,144	23,596,000	900,000	-
Electrification programme	-	-	-	7,000,000	-	-	-
MIG projects	22,913,081	22,913,081	22,096,000	27,892,801	26,576,000	32,313,000	34,090,000
Gert Sibande projects	21,321,754	21,321,754	14,000,000	14,000,000	21,600,000	-	-
TOTAL	57,729,835	68,229,835	56,456,000	70,647,945	71,772,000	33,213,000	34,090,000

5.12.5 Sector Departments

5.12.5.1 Funded

ESKOM							
Project Name	Project Location	Key Performance Indicator	Period	Beneficiaries	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Electrification	Perdekop	28 household electrified	2011/2012	Community	R 406,000	DE	ESKOM
Electrification	Daggakraal	227 households electrified	2011/2012	Community	R 3,734,351	DE	ESKOM
Electrification	Amersfoort	222 households electrified	2011/2012	Community	R 2,000,000	DE	ESKOM
Total Households		477 households electrified	Total Allocation		R 6,140,351		

DEPARTMENT OF HEALTH						
Project Name	Project Location	Project Objective	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
Wakkerstroom CHC	Wakkerstroom	Improve service delivery	2011/2012	6 000 000	Depart. Of Health	Depart. Of Health

DEPARTMENT OF WATER AFFAIRS – PROGRAMME WATER SERVICES									
Project ID	Project Name	Project Location/ ward	Project Beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual) R	Source of Funding	Implementing Agency
DWA 06	Rainwater harvesting	Pixley Ka Seme Local Municipality		To provide interim access to water supply for 300 households	Water supply backlog.	April to October 2011	R 2,800,000	DWA	DWA

DWA 04	Drinking water quality monitoring	All 7 local municipalities		Compliance of WSAs to SANS	% of Incompliance of WSAs to SANS 241	April 2011 to March 2012	R 1,500,000	DWA	DWA
--------	-----------------------------------	----------------------------	--	----------------------------	--	--------------------------	-------------	-----	-----

Department of Human Settlements					
Project ID	Project Name	Project location	Project Beneficiaries	Period	Budget (R'000)
HS 1	No of units (Top structure)	Pixley Ka Seme	Communities	2011/2012	R 18,000,000
HS 2	Rectification of 1994-2002	Pixley Ka Seme	Communities	2011/2012	R 2,000,000
HS 3	Servicing of sites	Pixley Ka Seme	Communities	2011/2012	R 5,000,000
Total Budget					R 25,000,000

DARDLA Planning Projects								
<u>COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) -Dr Pixley ka Isaka Seme BUSINESS PLAN</u>								
Tasks	Activities	Responsible Institutions	Jobs Created		Performance Indicators	BUDGET 2011/2012		
			Temp	Perm		Required	Available	Shortfall
Output 1 : Sustainable agrarian reform with small and large scale farming								
Agriculture Value Chain Development	Compilation of feasibility study and business plan for Paardekraal	PKSLM, DEDET	55	10	Feasibility Study and Business plan, value added agricultural products (Paardekraal) compiled.	2,000,000	2,000,000	-
	Implementation of a drying, processing milling facilities, feasibility study at Paardekraal	PKSLM, DEDET	55	10	Existence and functioning of the Paardekraal agro processing plant	42,600,000	42,600,000	-

Development of Ngwenya CPA to become a sustainable farming project	DARDLA	35	15	Ngwenya CPA being sustainable and self sufficient	1,106,673	1,106,673	
Planning for the development of wool production commodity	DARDLA, PKSLM	150	35	An existing detailed implementable plan on wool production system	1,500,000	-	1,500,000
Planning for the completion of Mosakong Tunnel and Apple project	DARDLA, PKSLM, DWA	-	-	A comprehensive plan on the implementation of the apple orchard combined to the tunnels at Mosakong Tunnel project available.	650,000	-	650,000
Planning for the development of biofuel commodity	DARDLA, PKSLM	-	-	Biofuel commodity plan available	2,000,000	-	2,000,000
Development of a Livestock Improvement plan for PKSLM	DARDLA, PKSLM	-	-	A detailed plan for the improvement of livestock (Nguni and other livestock)	650,000	-	650,000
Upgrade Phezukomkhono Maize Mill	DARDLA	-	35	All ME beneficiaries are supported by the mill	350,000	-	350,000
Planning for the implementation of a piggery production unit (Perdekop)	DARDLA, PKSLM	-	-	Detailed plan available	850,000	-	850,000

	Planning for an integrated poultry development project	DARDLA	-	-	A detailed plan for the implementation of an intergraded poultry development plan	850,000	-	- 850,000
	Integrated poultry development project (Pixley Ka Isaka Seme)	DARDLA	255	180	Production of broilers, processing and packaging of broiler products, increase in GGV of poultry products (16*40,000 birds)	70,000,000	-	- 70,000,000
TOTAL OUTPUT 1			550	285		122,556,673	45,706,673	- 76,850,000
Output 2 : Improved access to affordable and diverse food								
Masibuyele Emasimini Programme	Planting and ploughing of 5,000ha of land reform & backyard gardens.	DARDLA	100	400	5000ha (3200ha food security, 1800ha Land & Agrarian Reform, additional mechanization provided)	9,800,000	6,075,000	- 3,725,000
Masibuyele Emasimini Programme/ Integrated Nutrition Programme	Link 2 PHC food gardens (Perdekop and Daggakraal clinic) to Masibuyele Emasimini	DARDLA DoH	incl. Above	incl. Above	No. Of PHC food gardens linked to Masibuyele Emasimini	1,500,000	-	- 1,500,000
School Nutrition Programme	Provision of a school nutrition programme	DOE	75	35	A school nutrition programme in PKSLM	14,000,000	14,000,000	
TOTAL OUTPUT 2			175	400		9,800,000	6,075,000	-3,725,000
Output 3 : Improved rural services to support livelihoods								
Water Infrastructure	Planning for the provision of water at Paardekraal	DARDLA	-	-	Plan complete for the provision of water at Paardekraal project	550,000	-	- 550,000

	Completion of Sibonelo Floppy Irrigation project	DARDLA	13	25	Sibonelo Floppy Irrigation project completed. Maintenance done yearly	1,600,000	1,600,000	-
Road Infrastructure	Regravelling and maintenance of roads and bridges through EPWP	DPWRT	24	-	Regravelled and maintained roads and bridges. One year project	595,000	595,000	
Construction of PHP houses	Construction of PHP houses at Daggakraal and Perdekop	DHS	130	15	200 Houses constructed	25,000,000	5,000,000	20,000,000
Home Community Based Care	Funding of 5 HCBC	DSD	20	-	370 Beneficiaries	1,891,820	1,891,820	4
Increase access to health services	Increase access at Daggakraal CHC from 12 hrs to 24 hrs	DoH Safety and Security		6	Access at Daggakraal CHC increased from 12hrs to 24 hrs	1,219,812	1,219,812	
	Renovation of CHC at Perdekop	DoH	10	5	Renovation of Ward 6 CHC	3,000,000	3,000,000	
	Provision of PHC services through mobile clinics at Singobile	DoH		4	No. Of mobiles rendering health services at Singobile	1,061,577	1,061,577	-
	2 NPO funded to provide community health services	DoH	46		No. Of funded NPO for community based services	672,000	672,000	
Construction of 3 ECD Centers	Construction of 3 ECD Centers.	PKSLM/DSS/NDA/ Private sector	40	10	3 ECD centers constructed	3,900,000	-	3,900,000

	Funding of ECD operations	DSD	-	-	3 ECD operations funded	475,200	475,200	
National Youth Service Programme	Youth participating in the NYSP	DSD	6	-	6 Youth participating in the NYSP	108,000	108,000	
	Youth participating in the NARYSEC	DRDLR	150	-	Number of NARYSEC appointed	270,000	270,000	
Skills Development	Provision of training in building construction	MRTT	90	-	Empowering youth and unemployed in brick-laying, plastering and tiling, plumbing, electrical and carpentry (70%-male; 30%- female)	2,160,000	-	2,160,000
Informal Settlement	Upgrade of 200 PHP houses	DHS	170	25	200 houses upgraded	12,000,000	12,000,000	
OUTPUT 3			699	90		54,503,409	27,893,409	-
Output 4 : Improved employment opportunities (linked to Outcome 4): Reduce the unemployed in the current poverty nodes: 73% -60								
Fencing	Provision of fencing for houses, road borders, grazing camps, and arable lands	DARDLA	350	120	Provision of 200 km/year of fencing over 3 years	1,500,000	1,000,000	500,000
Tourism	Development of Mahatma Gandhi cell at PKSLM	DCSR	-	19	Mahatma Gandhi memorial (cell) existing and accepting visitors	4,285,000	-	4,285,000

	Development of a memorial site for Dr Pixley Ka Isaka Seme, a museum, conference centre as well as guided tours.	PKSLM / MTPA/DCSR	-	51	A museum and memorial site available and being used	30,000,000	-	-30,000,000
TOTAL OUTPUT 4			350	190		35,785,000	1,000,000	34,785,000
OUPUT 5: Enabling institutional environment for sustainable and inclusive growth								
Implement Spatial Plans	Implementation of SDF	PKSLM	-	15	SDF plans implemented and available	-	-	-
Development of LUMS	Develop Land use management System	PKSLM/GSDM	-	-	LUMS developed	500,000	500,000	
Households and community initiatives funded	funding of households and community initiatives	DSD	-	-	2 initiatives funded for 20 beneficiaries	429,944	429,944	
Establishment of Youth Centers	Funding of youth center programmes	DSD	15		3 Centers funded - 600 young people targeted	1,350,000	1,350,000	
Establish 5 CPF	Establishment of 5 CPF with sub-forums	DSSL	55	15	5 CPF existing and functioning	200,000	200,000	
TOTAL OUTPUT 5			70	30		2,479,944	2,479,944	-
TOTAL FOR PIXLEY ISAKA KE SEME			1,844	995	-	225,125,026	83,155,026	134,169,996

5.12.5.2 Unfunded

Department Culture Sports and Recreation					
	Project Description	Beneficiaries	Year	Estimated Budget	Source of Funding
Mahatma Ghandi Museum	Construction of a museum and accommodation facility at Volksrust	Community	2011/2012	R 4 285 000	DCSR
Dr Pixley Ka Isaka Seme Museum, Hospitality Complex and Monument	Construction of a museum, monument ,conference and accommodation facility at Daggakraal	Community	2011/2012	R 30 000 000	DCSR

6. SECTOR PLANS

6.1 Spatial Development Framework

6.1.1 Introduction

The main aim of the Spatial Development Framework is to formulate spatially based policy guidelines whereby changes, needs and growth in the region can be managed to the benefit of the whole community. The Spatial Development Framework further guides and informs all decisions of the Municipality relating to use, development and planning of land. This will have to be balanced with the need to provide adequately for the social and economic needs of the growing population.

It identifies opportunities for future development and conservation and makes recommendations as to where and how development or conservation should take place. In doing so, the framework will not make detailed proposals for specific land portions, but will rather provide broad spatial guidelines to assist decision making with regard to land use/spatial planning.

The Land Use amongst the different administrative units differs in accordance to the economic services available; please see annexure 1 – 6.

- **Analysis**

The existing level of development and understanding of the nature, dynamics and causes of the status quo will be assessed. The analysis is based on spatial, socio-economic, infrastructure, environmental, legislative and policy analysis sub-groups. The analysis phase will pave the way for confirming a vision and establishing planning principles for the Spatial Development Framework and the study area.

- **Vision and Planning Principles**

The vision for the Pixley Ka Isaka Seme Municipality, as per revised IDP 2010-2011 and broad planning principles and strategies are adopted. The vision and planning principle phase will establish Spatial Development Framework objectives, principles and ultimately provide guidelines with respect to the desired spatial form of the study area.

- **Land Use Management (Policies & Guidelines)**

The land use management guidelines includes strategies, policies and guidelines for each of the land use components, i.e. residential, rural development, business etc. These land use management guidelines are based on the vision and planning principles and will provide a policy framework for land use management decisions.

- **Spatial Development Strategy**

Based on the vision, planning principles and land use management guidelines, spatial development strategies are formulated for each of the urban nodes, rural areas and possible

areas for key intervention. The spatial development strategies will provide specific guidance with respect to future land uses, urban edge and possible areas for extension.

6.1.2 Key Issues

The land use profile and settlement dynamics within the area are important indicators reflecting the status quo and possible future land uses and growth patterns. The nature of the study area includes large rural areas with urban components, high potential agricultural land and natural areas mainly associated with eco-tourism towards the south east of the study area. The local settlement pattern of the various towns in the area differs substantially.

The urban form of a number of towns are characterized by former separate development policies. An important spatial imperative of this urban form was the Group Area Act which required the provision of separate residential areas for the different population groups. This separate development is witnessed in many of the Pixley Ka Isaka Seme municipal area for example Volksrust and Vukuzakhe. This form of segregation planning created spatially separate entities and has resulted in the lack of social integration as well as costly infrastructure, service provision and maintenance.

A land use survey was conducted between 8 and 10 March 2010 to capture the land uses in each of the settlements within the municipal area as an indication of the status quo of land uses in the municipal area.

Urban areas

The residential component of the municipality is mainly concentrated in the urban areas. The study area comprises the following urban nodes:

- Volksrust/Vukuzakhe
- Amersfoort/Ezamokuhle
- Perdekop/Siyazenzela
- Wakkerstroom/Esizameleni
- Daggakraal (Rural Residential)/Sinqobile (Rural Residential)

6.2 Financial Plan

6.2.1 Introduction

Long term financial planning is a fundamental discipline for creating and maintaining financial sustainability. However, it requires a shift away from the short term perspective associated with annual budgeting and towards a three- to five-year perspective not normally associated with government financial management. As part of the Pixley Ka Seme Local Municipality 2011/2012 IDP review process, the review of the Financial Plan initiated.

6.2.2 Financial Strategies

The municipality will embark on the following financial strategies in order to link local imperative with strategic priorities thereby ensuring that the process is a holistic exercise.

- Maximizing of revenue and proper administration of subsidy and grant revenue strategy
- Management of asset management strategy
- Financial Management strategy
- Operational financial strategy
- Upgrading of cost effective strategy

The purpose of this strategy is to fully comply with the 2010 DORA legislation – with regard to inter – governmental transfers and grants or donations received. The external grant funding received from National Treasury is to be appropriately utilized for infrastructural purposes with a view of ensuring that this local municipality receives maximum benefit.

6.2.3 Asset Management

An updated policy needs to be in place to ensure the effective management control and maintenance of assets. The primary objective of the policy will be to ensure that the assets of the municipality are properly utilized, managed and accounted for by:

- The accurate recording of asset movements;
- The strict usage/custody of assets;
- Compliance with Councils insurance policy and payment procedures;
- Effecting adequate insurance of all assets;
- Providing accurate and meaningful management information of movable assets;
- Ensuring adequate disclosure in terms of GAMAP.

6.2.4 Municipal Financial Viability

The tables below reflect the financial viability of the municipality and the capacity it has in order to ensure proper and effective service delivery.

The main focus of the investments will be:

- To address community needs
- To meet the millennium targets
- To create jobs
- To improve service delivery
- To improve communication and community participation

Table 26 – Revenue Breakdown

Revenue					
2010/2011		2010/2011		2010/2011	
Equitable Share	LGFMG	MSIG	MIG	SCTOR	Own Rev
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
66 690	1 000	750	22 096	-	107 774

Source: PKSLM

Table 27 – Consumer Debt

Municipality	2008 (R'000)	2009 (R'000)	2010 (R'000)
Pixley Ka Seme	37 766	56 814	74 128

Source: PKSLM

Table 28 – Municipal Infrastructure Expenditure

2008/2009		2009/2010		2010/2011	
Capital Budget (R'000)	Capital Expenditure (R'000)	Capital Budget (R'000)	Capital Expenditure (R'000)	Capital Budget (R'000)	Capital Expenditure (R'000)
23 330	19 412	34 408	18 777	56 647	-

Source: PKSLM

Table 29 – Operating Expenditure v/s Operating Expenditure Ratio

2010/2011 BUDGET			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure vs. Total Budget
56 647	147 655	231 302	75.5%

Source: PKSLM

In line with the regulations as set in the MFMA and guidelines provided by National Treasury, the municipality has compiled its budget to meet the requirements. Furthermore, the municipality also engaged in community

participation programmes (simultaneously with the IDP review) in order to ensure that the capital and operational allocation were sufficient to meet the needs of the community. The table below provides a summary on the annual budget which contains the revenue and the expenditure for the municipality.

Table 30 – Summary: Budget 2011/2012 (Table A1 Budget Summary)

Description (Thousands R)	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Financial Performance								
Property rates	13,102	15,100	13,324	13,324	–	14,120	14,970	15,869
Service charges	38,905	47,180	53,278	53,277	–	61,740	72,081	84,871
Investment revenue	–	5,000	2,500	2,500	–	1,480	1,480	1,480
Transfers recognized – operational	53,836	66,950	66,990	66,990	–	80,318	82,907	88,318
Other own revenue	29,694	30,801	37,815	37,815	0	41,512	46,375	47,177
Total Revenue (excluding capital transfers and contributions)	135,537	165,031	173,907	173,906	0	199,170	217,812	237,715
Employee costs	50,535	56,369	59,902	59,902	–	64,025	68,751	72,930
Remuneration of councillors	–	–	–	–	–	–	–	–
Depreciation & asset impairment	36,408	42,456	56,648	56,648	–	50,172	55,909	39,341
Finance charges	–	–	–	–	–	–	–	–
Materials and bulk purchases	15,295	17,536	25,284	25,284	–	30,007	35,856	42,905
Transfers and grants	–	–	–	–	–	–	–	–
Other expenditure	14,847	15,756	16,777	16,777	–	22,614	23,253	23,865
Total Expenditure	117,085	132,117	158,610	158,611	–	166,818	183,769	179,041
Surplus/(Deficit)	18,452	32,914	15,297	15,295	0	32,352	34,043	58,674
Transfers recognized – capital	–	–	–	–	–	–	–	–
Contributions recognized - capital & contributed assets	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	18,452	32,914	15,297	15,295	0	32,352	34,043	58,674
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	18,452	32,914	15,297	15,295	0	32,352	34,043	58,674
Capital expenditure & funds sources								
Capital expenditure	21,466	41,356	55,548	55,548	–	48,843	30,698	32,168
Transfers recognized – capital	21,466	41,356	55,548	55,548	–	39,462	30,698	32,168
Public contributions & donations	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–
Internally generated funds	–	–	–	–	–	9,381	–	–
Total sources of capital funds	21,466	41,356	55,548	55,548	–	48,843	30,698	32,168
Financial position								
Total current assets	200	–	–	–	–	137,425	157,713	183,501
Total non-current assets	40,000	37,459	37,459	37,459	–	37,459	37,459	37,459
Total current liabilities	8,049	503	503	503	–	10,191	10,191	10,191
Total non-current liabilities	300	300	300	300	–	1,857	1,900	1,950
Community wealth/Equity	5,796	15,680	8,580	8,580	–	9,381	9,944	10,540
Cash flows								
Net cash from (used) operating	304,832	351,174	414,171	414,172	–	433,393	185,929	461,207
Net cash from (used) investing	–	18,505	18,505	18,505	–	19,585	22,925	25,185
Net cash from (used) financing	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	687,336	369,679	432,676	432,677	–	452,978	661,831	1,148,223
Cash backing/surplus reconciliation								

Cash and investments available	40,000	37,459	37,459	37,459	-	91,563	91,563	91,563
Application of cash and investments	47,742	37,355	32,250	32,249	-	17,886	(5,947)	(18,720)
Balance - surplus (shortfall)	(7,742)	104	5,209	5,210	-	73,677	97,511	110,283
Asset management								
Asset register summary (WDV)	-	-	-	-	-	-	-	-
Depreciation & asset impairment	36,408	42,456	56,648	56,648	50,172	50,172	55,909	39,341
Renewal of Existing Assets	7,255	10,275	9,839	9,750	14,013	14,013	12,569	13,308
Repairs and Maintenance	-	-	-	-	-	-	-	-
Free services								
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-
Households below minimum service level								
Water:	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-

DESCRIPTION	BUDGET	ADJUSTMENT BUDGET	BUDGET	BUDGET	BUDGET
	2010/2011	2010/2011	2011\2012	2012/2013	2013/2014
	R	R	R	R	R
INCOME	-166,888,720	-174,764,358	-199,170,180	-217,107,747	-235,997,529
EXPENDITURE	167,062,549	174,654,504	199,142,945	209,781,150	226,577,721
TOTAL	173,829	-109,854	-27,235	-7,326,597	-9,419,808

SUBVOTE SUMMARY

ITEMS	BUDGET	ADJUSTMENT BUDGET	BUDGET	BUDGET	BUDGET
	2010/2011	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R	R
Salaries & Allowanced	55,880,382	59,414,938	64,024,454	68,772,949	73,027,912
General Expenses	46,615,698	54,819,106	67,678,400	71,819,067	80,318,479
Maintenance & Repairs	11,737,030	11,880,030	15,545,418	13,995,444	14,816,921
Contributions to Funds	52,829,439	48,540,430	51,894,673	55,193,690	58,414,408
Less Allocated Elsewhere	-	-	-	-	-
SUBTOTAL	167,062,549	174,654,504	199,142,945	209,781,150	226,577,721
Income	-166,888,720	-174,764,358	-199,170,180	-217,186,962	-221,179,301
TOTAL	173,829	-109,854	- 27,235	-7,405,812	5,398,420

6.3 Key Performance Areas (KPA)

Basic Service Delivery						
Priority Area	Objective	Indicator	Baseline	Evidence	Target 2011/2012	Responsible person/dept.
Water Quality	To ensure that all inhabitants of PKSLM have adequate, reliable access to clean water supply (SANS 241)	High quality of water per admin unit/ Water treatment plant	Above 95% complying with SANS 241 guidelines	Water Quality Management System (monthly results)	Above 98%	DTES
Water Demand Management	To ensure that water losses are reduced to an acceptable level of 25%	Reduced unaccounted for Water	33% of water losses	Departmental Quarterly Reports	25%	DTES
	To ensure that the capacity of dams are sufficient for supply to consumers	Measurement of water levels of all dams in the PKS area on a monthly basis	Measurement of water levels are done on a quarterly basis	Departmental report	100% compliance	DTES
Sanitation Demand Management	To ensure that sanitation supply is consistently uninterrupted	Reduced sanitation supply interruptions	24 hours - urban areas; 7 days-rural areas (farms)	Quarterly Report to Council, photos	18 hours - urban and rural areas	DTES
Roads	To upgrade the existing roads and stormwater network (surfaced roads)	Increased access to surfaced roads	70Km of Roads in a bad state	Quarterly Report to Council, photos	3km's of roads and stormwater constructed	DTES
	To ensure that the existing roads and stormwater networks are maintained	To rehabilitate existing roads and Stomwater networks	80m ² of roads patched monthly	Quarterly Report to Council, photos	120m ² of roads patched monthly	DTES
	To rehabilitate internal roads in Pixley Ka Seme LM	Rehabilitated roads in Pixley Ka Seme LM.	0 km's	Quarterly Report to Council, photos	2km's of roads per quarter	DTES
Stormwater	To create better infrastructure in terms of stormwater	Increase number of new stormwater	Number of stormwater created	Constructed stormwater, Quarterly Report to Council, photos	200 meters (50 m per quarter)	DTES
Street Lights Maintenance	To ensure that residents in the licensed areas of PKSLM have adequate electrical supply	Well maintained street lights	2565 street lights - 60%	Quarterly Report to Council, photos	100%	DTES
Electricity Backlog Eradication	To eradicate electricity backlog	Reduced electricity backlog	13500 households have access to electricity	Negotiation letters to Eskom and Progress report from Eskom	Implementation of projects from Eskom	DTES

Project Management Unit	To spend MIG funds as per approved business plans	Quarterly report on MIG projects expenditure	95%	Quarterly Report	100% spending on all projects	DTES
	To evaluate monthly progress	DORA monthly report	Not evaluated on a regular basis	Monthly reports	To maintain status quo	DTES
Public Buildings Maintenance	To ensure proper accessibility to Town halls / Community halls and Office blocks	Well maintained municipal buildings	20%	Well maintained municipal public buildings	80%	DTES
Traffic	To ensure traffic law-enforcement in Pixley ka Seme	Law enforcement roadblocks, traffic fines, adopted and agreed visibility programmes	Law enforcement roadblocks, traffic fines not agreed visibility programme	Agreed and implemented law enforcement, traffic fines and visibility programmes	10 x speed-traps per month, 3 x roadblocks per month	DCOMS
Cemeteries	To provide fencing of cemeteries, conduct EIA's for extension of boundaries and identification of new land for cemeteries	Fenced cemeteries, identified land for new cemeteries	5 fenced cemeteries, no new land identified	Quarterly reports, photos	8 fenced cemeteries, 3 new sites identified after the EIA	DCOMS
Fire & Rescue	To render effective and efficient fire and rescue services to the community of Pixley ka Seme	Minimized response time.	45 minutes response	Quarterly reports	Response time 30 minutes	DCOMS
Improvement of Safety and Security	To safe guard of all PKSLM assets	Reduced loses	No mechanism or policy in place	Development of a policy, and internal controls, appointment of security company	Approved policy and internal controls	DCOM, DCS
Town planning and housing	To proclaim green fields in all admin units	Proclaim areas in all admin units	One proclaimed unit in Vukuzakhe	Maps signed by surveyor general and proclamation certificates	Proclaimed areas in all admin units	DPED
	To source funding for the development of the following sector plans: LUMS, Electrification plan, Comprehensive Infrastructure Plan	Sector plans funded	Existing and outstanding sector plans	Developed and adopted Draft Sector Plans	31-Aug-12	ALL DIRECTORS
EPWP Data base	To maintain and monitor an EPWP data base wherein members public, unemployed youth will be catered for	To maintain and monitor the EPWP Data base	EPWP Database developed	Data base and the number of unemployed benefited from the program	Effective and efficient maintaining and monitoring of EPWP Database	DCS, PMU

Local Economic Development						
Priority Area	Objective	Indicator	Baseline	Evidence	Target 2011/2012	Responsible Manager
LED Strategy	Development and adoption of an LED strategy	Viable, sustainable and implementable, adopted and approved LED strategy	Outdated LED strategy	Developed, adopted Draft LED strategy	Development of a strategy	ALL DIRECTORS
Local Economic Development	To ensure that LED is promoted through preferential procurement practices	% of rand value of all contracts and tenders awarded which went to Broad Based Black Economic Empowerment (BBEes)	None	Contracts and tenders awarded in support of BBEE	At least 1 tender / contract awarded per quarter	ALL DIRECTORS
Municipality's contribution to LED	Provide for LED related activities as per generally recognized practices	LED sufficiently budgeted for in the approved budget	Current contribution to LED related activities is not based on generally recognized best practices	LED provision in budget that is in line with generally recognized best practices (5%) of own generated income	31-May-12	DPED & CFO
Poverty Alleviation	Initiate roll out plan for the LED strategy	Increased economic activities	No LED plan in place	Developed roll out plan	Development of Draft Strategy	DPED
Sustainable Job Creation	Provide 10% of all projects in PKSLM linked to EPWP	No of jobs created for youth, women and people with disabilities	2% projects linked to EPWP	Monthly report	10% projects linked to EPWP	DPED
LED Entrepreneurship	Develop small businesses on business skills, tendering processes, business plans and registration with CIPRO	Newly established and trained businesses	5%	No of entrepreneurs developed and capacitated	100%	DPED
LED Projects	To spend LED funds as per the approved business plans	Increased number of projects funded and implemented	80%	100% spending on LED funds	100%	DPED
Tourism Strategy	Compile Tourism strategy	Approved Tourism strategy	Municipality is not implementing the Tourism Strategy	No tourism attraction areas	30-Jun-12	DPED

Municipal Financial Viability & Management						
Priority Area	Objective	Indicator	Baseline	Evidence	Target 2011/2012	Responsible Manager
Budget, Tariffs & Capital	To develop a credible Adjustment budget	Credible Budget	Approved budget for 2011/12	Council Resolution	28-Feb-12	ALL DIRECTORS

Budget	To develop a credible adjustment Capital budget	Credible Budget	Approved budget for 2011/12	Council Resolution	28-Feb-12	ALL DIRECTORS
	To develop a credible Draft Annual budget	Credible Budget	Approved budget for 2011/12	Council Resolution	31-Mar-12	ALL DIRECTORS
	To develop a credible Draft Capital budget	Credible Budget	Approved budget for 2011/12	Council Resolution	31-Mar-12	ALL DIRECTORS
	To develop a credible Draft Tariff increase	Credible Tariff Increase	Approved budget for 2011/12	Council Resolution	31-Mar-12	ALL DIRECTORS
	To develop a credible Final Annual Budget	Credible Budget	Approved budget for 2011/12	Council Resolution	31-May-12	ALL DIRECTORS
	To develop a credible Final Capital budget	Credible Budget	Approved budget for 2011/12	Council Resolution	31-May-12	ALL DIRECTORS
	To develop a credible Final Tariff Increase	Credible Tariff Increase	Approved budget for 2011/12	Council Resolution	31-May-12	ALL DIRECTORS
Increased Payment Rate on services	To fully implement the credit control and debt control policies	Increased revenue by R8m	67%	Report of actual collection (BILL Report)	80%	ALL DIRECTORS
Risk Management System	Development of a Risk Management System	Reduction of exposure to financial risks	There is no risk management plan/strategy	Approved Risk Management Policy, Conduct Risk assessment, Risk Register	31-May-12	CFO & ALL DIRECTORS
Supply Chain Management	To review the SCM Policy and strengthen the functionality of the unit	Reviewed and approved policy and processes	Approved SCM policy and processes	Reviewed and approved SCM Policy	31-Dec-11	CFO & ALL DIRECTORS
Formulation/reviewing and implementation of budget related policies	Formulate/Review, adopt and implement the budget related policies	Adopted clearly defined, administratively possible, easily enacted, effective, fair, meeting legal requirements, comprehensive, realistic, implementable and affordable	1.6	Adopted clearly defined, administratively possible, easily enacted, effective, fair, meeting legal requirements, comprehensive, realistic, implementable and affordable	31-May-12	CFO & ALL DIRECTORS
	Ensure community participation on budget related policy in line with the approved budget time table and IDP process plan					
Management of Fixed Assets	Formulation of asset management policy, updating of asset register as per GRAP 17	Compiled asset register that comply with GRAP 17	GRAP asset register in place	GRAP compliant asset register that is reconciled monthly	30-Sep-11	CFO & ALL DIRECTORS
Clean audit 2014	Achieve total compliance with the requirements of the MFMA	Reduction in audit queries	No plan for addressing previous years' audit queries is in place	Improved audit reports progressively leading to clean audit report by 2014	30-Jun-12	CFO & ALL DIRECTORS

		Effective and Efficient operation of the municipality		Improved audit status including maintained unqualified audit reports		
Monthly Financial Reporting	To submit monthly income and expenditure reports to Council	Actual income and revenue reports submitted	Done on monthly basis	12 x reports from the Financial System submitted to Council	Monthly	CFO
	To submit monthly Section 71 report	Actual income and revenue reports submitted	Done on monthly basis	12 x reports from the Financial System submitted to Council, Provincial- and National Treasury	10th of each month	CFO
Monthly Billing	To ensure sound financial management	Reduced queries on accounts rendered	High incidents of account queries by customers	Customer care services	Queries reduced by 80%	CFO
	Revenue enhancement	Increase revenue base	No of properties that are not billed is not known	Data Cleansing report.	70% of all billable properties billed	CFO
Establish a functional Budget and Treasury Office	Review Organogram	Improved performance of financial management, accounting and budgetary control functions	There is no budget and Treasury Office	Functional structure that accommodates all functions of Budget and Treasury Office	30-Dec-12	CFO
	Compile of updated job descriptions with clear segregation of duties	Improved financial control and accountability				
Payroll Administration	Ensure that payroll internal control procedures are in place	Accurate payroll	Deviation and segregation of duties within broad functioning	Reconciled monthly payroll with all clearing items cleared on the month following the month on which salaries were paid	Ongoing	ALL DIRECTORS
Audit Committee	Establish Audit Committee	Reduction in exposure to financial risk	The municipality is serviced by a shared committee with the district	Internal audits conducted in terms of the internal audit charter and the annual audit plan	30-Dec-11	Internal Auditor & DCS
		Reduction in fraudulent incidents.		Improved Audit report		
		Improved compliance with legislation.				

Municipal and Institutional Development and Transformation

Priority Area	Objective	Indicator	Baseline	Evidence	Target 2011/2012	Responsible Manager
Customer Care Management	To establish a customer care survey	Customer Care Survey	0%	Report from the Customer care system	80%	CFO & ALL DIRECTORS
Disaster Management	To comply with the Disaster Management Act	Review the Disaster Management Plan	Outdated Disaster Management Plan	Review and Approved Disaster Management Plan & Council Resolution	30 September 2011	DCOMS
Sport & Recreation	To develop a Sports Council	Functional Sports Council	Well established Sports Council	Minutes, agendas, attendance registers and schedule for Sports Council	30 September 2011	DCOMS
Emergency preparedness	Preparation of Emergency Preparedness plans	Emergency preparedness plans	No Emergency plan, no floor plans available. No records of last emergency drill by Fire Department	Emergency preparedness plans	30-Dec-10	DCOMS
	Emergency evacuation must be practiced at least once every six (6) months					
Town Planning Schemes	Compile Town Planning Schemes that are based on current legislation.	Approved Town Planning Schemes for all Admin Units	Volksrust Town Planning Scheme of 1974	Approved Town Planning Schemes for all Admin Units	31-May-12	DPED & CFO
Organizational Performance Management Scorecard	To develop and adopt an organizational performance management score card	Well developed organizational score card	None	Approved and Adopted OPMS	100% Compliance to legislation	DPED
Departmental Performance Management Scorecard	To develop and adopt a departmental score card aligned to the organizational score card	Well developed organizational score card	None	Well developed departmental score card	100% Compliance to legislation	DPED
Section 57 Managers Performance Contracts	To conclude, sign and submit to DCOGTA performance contracts of Section 57 Managers	Signed and submitted performance contracts and PDP's	2010/2011 Signed contracts	Signed and submitted performance contracts	100% compliance to legislation	DPED
Land Use Management Scheme	Compile Land Use Management Schemes	Approved Land Use Management Scheme	Municipality does not have a Land Use Management Scheme	Approved Land Use Management Scheme	30-Jun-2012	DPED
GIS (Geographical Information System) Unit	Establish a functional GIS Unit	Establishment of GIS Unit	Municipality does not have a functional GIS Unit	Functional GIS Unit linked to the GSDM	30-Nov-2012	DPED

Legal guidance and opinions	To provide high quality legal services and guidance to Council, Municipal Manager and departments	Agreements signed; legal opinions given; legal representation done; legal claims submitted; legal notices and register of disciplinary processes instituted	60% of all legal activities currently performed internally	Monthly reports; Register of all legal activities done	95% of all legal activities performed internally	DCS
Contracts and agreements	To oversee the processes of drafting contracts and agreements	Agreements / contracts drafted	Existing agreements and contracts	Monthly reports and signed agreements and contracts	100% of agreements and contracts done in-house	DCS
Legal Instruments	To review and validate the authenticity of legal instruments	Legal instruments reviewed and validated	Policies and By-laws adopted by Council	Legal instruments and monthly reports	80% reviewed by the end of the financial year	DCS
Human Resources Strategy	To implement the HR strategy	Implementation of the adopted and approved HR Strategy document	An adopted and approved HR Strategy document	Adopted and approved HR Strategy included in the IDP	100% implementation	DCS
Term of Office of Ward Committee Members	To comply with regulation on ward committees	The current term of office of members of a ward committee to end on the day preceding the date set by the Minister for the 2011 local government elections	Ward Committee Members not capacitated i.t.o. term of office.	Letters to Ward Committee members to align the current term of office to end on the day preceding the date set by the Minister for the 2011 local government elections	Compliance with regulation	DCS & OFFICE OF THE SPEAKER
Health and Safety Policy	Comply with legislation	Improved occupational, health and safety	Draft OHS Policy	Proof indicating improved occupational safety	Approved and Adopted policy 30 September 11	DCS
	Review policy					

Good Governance and Public Participation						
Priority Area	Objective	Indicator	Baseline	Evidence	Target 2011/2012	Responsible Manager
Public Participation Year Planner	To implement a public participation year planner	Public participation year planner	No public participation strategy	Approved public participation strategy	Approved strategy - 30 September 2011	CFO & ALL DIRECTORS

Feedback to communities	To be able to give feedback to the community timeously	Established feedback mechanism in order to ensure responsiveness to communities	Public Participation programmes	Agendas, minutes and attendance registers of Community meetings	100% Compliance to legislation and National Norms and standards	CFO & ALL DIRECTORS
Batho Pele	To institutionalise Batho Pele principles in the operations of the Municipality	Adopted service charter and implementation	Draft Batho Pele Service Charter	Batho Pele Champions appointed. Training for officials and councillors conducted.	100% compliance with Batho Pele principles	CFO & ALL DIRECTORS
Portfolio- and Mayoral Committee Reporting	To ensure regular Portfolio- and Mayoral Committee engagements	Number of meetings held with Portfolio- and Mayoral Committees	At least one Portfolio and one Mayoral Committee Meeting per quarter	Agendas, Minutes, Attendance Registers of respective meetings	As per the agreed schedule of meetings, at least one meeting per quarter	CFO & ALL DIRECTORS
Facilities at Cemeteries	Improvement of facilities at cemeteries	Improved facilities at cemeteries	Poor standard of facilities	Improved facilities at cemeteries	30-Jun-11	DCOMS & DTES
Media Relations	To implement a media relations strategy	Media relations strategy	None	Approved media relations strategy	Approved media relations strategy	DCOMS
IDP/Budget Process	Engaging of government departments, other sectors and the District in the IDP process	Adopted and approved IDP Process Plan and Programme	Approved and adopted IDP Process Plan 2011/2012 and Public Participation Programme	Council Resolution	31-Aug-11	DPED & CFO
Vulnerable groups	To take cognizance of vulnerable groups in the community and their needs	Established mechanism to address special attention to historically marginalized and excluded communities	Transversal Officer	Functionality of the disability, youth and women's forums	4 x agendas, minutes and attendance registers of forum meetings	MM & ALL DIRECTORS

6.4 Water Services Development Plan

6.4.1 Introduction

Water Service Act prohibits any organization other than a water services provider to provide water services. A water services provider may be a WSA under a contract and in terms of section 19(1)b(i), or by way of a joint venture with another WSA as provided for in section 19(1)b(ii). When the WSA is performing the function of water services provider, the water services authority must manage and account separately for those functions.

The Pixley Ka Seme Local Municipality acts as both WSP and WSA, and is also responsible for other services provided by the Municipality such as roads, storm water and refuse collection etc. All areas within the WSA's jurisdiction are currently being served by the WSP excepting privately owned farms (in the case of retail water). It is currently providing water services by way of a centralized internal mechanism structures as a division of the Technical and Engineering Services Department

6.4.2 Key Issues

Water Source

The WSA get water from the following surface water sources: Usutu Vaal Scheme, Schuilhoek, Balfour, Daggakraal, Martins, Amersfoort, and Mahawane Dams. The Slangriver is only used in case of an emergency. The total bulk water abstracted via the various sources is approximately 3529ML/annum.

The Amersfoort Water Treatment Plant is situated on the banks of the Daggakraal Dam approximately 10km from the town of Amersfoort. The Dam is built in Schulpsspruit which flows into the Rietspruit. The plant serves Amersfoort, Ezamokuhle, Daggakraal and Perdekop. It is estimated that the current water demand for the areas is approximately 1620ML/pa, the estimated future requirements is an additional 442ML/pa.

The Wakkerstroom Water Treatment Plant is located on the banks of the Martins Dam, approximately 1km east of the town of Wakkerstroom next to the road to Piet Retief. Water is pumped from the Martins Dam. The plant serves the communities of Wakkerstroom and Esizameleni. It is estimated that the current water demand for the areas is approximately 324ML/pa, the estimated future requirements is an additional 92ML/pa.

The Volksrust Water Treatment Plant is situated in the south-western section of Volksrust. Raw water is abstracted directly from a raw water storage dam (Volksrust Dam) that is fed by either the Schuilhoek or the Balfour Dam. The plant serves Volksrust and Charlestown with potable water. It is estimated that the current water demand for the areas is approximately 1213.6ML/pa, the estimated future requirements is an additional 61ML/pa.

The Vukuzakhe Water Treatment Plant is situated on the eastern side of Vukuzakhe and supplies the area with potable water. Raw water is abstracted directly from a raw water storage dam (Vukuzakhe Dam) which is supplied with water from the Mahawane Dam. It is estimated that the current water demand for the area is approximately 756Ml/pa, the estimated future requirements is an additional 460.6Ml/pa.

According to the Audit on the works in the WSA, most of the staff working at the treatment plants is not qualified to do the work. Staff employed at the plants must also be registered with DWA. Urgent training and capacity building is also required.

Water quality

Raw water, potable water and effluent quality measurements are key elements to understanding and plan according to water quality, availability and appropriate level of service. Section 3.2 contains information regarding sample points, the type of determinants tested for and the frequency of such testing. Drinking water is compared to SANS 0241 and effluent is compared to the specific DWA wastewater plant authorisations. In addition, this section provides information on the water resource, its quality and availability.

Pixley Ka Seme operates and maintains a number of bulk water supply, water and sanitation schemes in the towns of Amersfoort, Paardekop, Daggakraal, Wakkerstroom, Volksrust and Vukuzakhe. Other areas are served by mainly groundwater sources with minimal treatment other than that of chlorination.

Waterborne Sanitation

The intention of the municipality is to provide full waterborne sanitation at the same level of service to all residents within the municipality. This is however depending on financial and economic viability of extending the current level of service from “VIP toilets” to “full waterborne” in all areas. The first priority however is addressing the existing backlogs and ensuring that all communities have access to basic level of sanitation. The areas affected are in the rural outskirts of the municipality’s jurisdiction and predominantly in the farm lands.

The extent of the full waterborne sanitation plans covered areas where on basic level service (VIP toilets) have been provided namely in Daggakraal, Amersfoort, Ezamokuhle, Siyazenzela, Wakkerstroom and the later rural areas in the municipality.

6.4.3 Objectives

- Improve potable water supply, at acceptable service levels and quality standards, to reach the entire population, and
- Halve by 2015 the proportion of people without sustainable access to safe drinking water
- Maintain existing water supply infrastructure.

6.4.4 Strategies

- Increase available potable surface water by extending WTW's where possible, within the existing legal rights,
- evaluate the groundwater resource potential to enable efficient utilisation of this source in the rural areas,
- implement infrastructure asset management whereby efficient maintenance can be effected and timeously system replacements done to prevent asset stripping and catastrophic failures, by providing increased financial and human resources,
- a water sampling strategy (including groundwater) is required as well as a central database to effect an integrated management system,
- a Water Safety Plan and Incident Reporting Protocol are proposed to deal with threats from water pollution,
- there are at present no water conservation or demand management programmes in place and the WSDP had identified that scope exists for substantial savings to be achieved, provided data is obtained through proper metering, pressure control is instituted and pipe leakages reduced, and
- on the financial side, a comprehensive infrastructure investment plan is required, a service level policy and strategy should then follow where household affordability and infrastructure is taken into account to institute service level zoning.

6.5 Integrated Transport Plan

6.5.1 Introduction

The land transport vision, goals and objectives have been developed and well documented in the Provincial Land Transport Framework (PLTF), the Public Transport Plan and Integrated Development Plan. These documents have been drafted in line with the National Policies and therefore do not have potential conflicting statements of intent among them.

Three types of planning authorities are distinguished. The types of integrated transport plan to be prepared by these planning authorities are as follows:

- **Type 1 Planning Authorities:** These include transport authorities, core cities, metropolitan municipalities and larger district municipalities designated as Type 1 by the MEC. These planning authorities shall prepare a Comprehensive Integrated Transport Plan (CITP).
- **Type 2 Planning Authorities:** These include all other district municipalities designated as Type 2 by the MEC which are required to prepare a District Integrated Transport Plan (DITP)
- **Type 3 Planning Authorities:** These include all local municipalities designated as Type 3 by the MEC and are required prepare a Local Integrated Transport Plan (LITP).

Pixley Ka Seme Local Municipality is the authority responsible for the planning of public transport services. However, the CPTR for Pixley Ka Seme Local Municipality is coordinated by the Mpumalanga Provincial Government: Department of Road and Transport under the auspices of the Department of Transport (DOT).

It needs to be noted that the formulated vision, goals and objectives for the Gert Sibande District Municipality and Pixley Ka Seme Local Municipality clearly strive towards addressing most of the transport challenges addressed in the above documents. However, it would seem that the following have not been considered in detail and need to be tested for applicability within the district:

- **Convenience**, i.e. a transport system that is accessible within short distances with reduced travel times to destinations
- **Comfort**, i.e. a transport system that meets the comfort of different segments within the population

6.5.2 Transport Goals

A goal is perceived as the state of affairs that a plan is intended to achieve and that (when achieved) terminates behaviour intended to achieve it. It is basically an idealized end-state of the transport

system, in this instance, for which planners would strive towards. The goals hence provide a focus towards the vision of the Municipality. The goals of Gert Sibande District Municipality and Pixley Ka Seme Local Municipality are the same as outlined in the Provincial Land Transport Framework and include the following:

- Transport Infrastructure : To co-ordinate, facilitate and provide efficient and effective transport infrastructure for all private, public passenger and freight transport.
- Financial Framework : To ensure a sustainable financial dispensation for the transport function.
- Institutional Framework : To ensure that transport is managed within a sound institutional framework.
- Planning and Co-ordination : To ensure that municipal transport planning and co-ordination procedures are developed and applied.
- Transport Service Provision : To co-ordinate, implement, monitor and regulate efficient and effective public transport services and facilities within a balanced market demand and supply framework.
- Regulation and Competition : To ensure that freight transport can be provided in a free competitive market environment, but within an orderly technical regulated system that would protect transport infrastructure and other users.
- Traffic Control and Safety : To improve traffic management and safety through co-ordinated planning, maintenance, education and law enforcement actions.

6.5.3 Objectives

Transport infrastructure

- To maintain and develop cost effective and sustainable transportation infrastructure and facilities
- To ensure that transport infrastructure provision is economically viable and requires minimum financial support
- To provide and maintain transport infrastructure in support of the demand for passenger and goods transport
- To provide transport infrastructure to enhance the competition of the industry and to protect people and goods in terms of safety and security, reliability and mobility
- To advance human resource development in the provision of transport infrastructure

- To prioritize projects in terms of sustainable economic and development needs

Transport Service Provision

- To ensure that all members of the community that are dependent on public transport for their mobility needs, have access to an affordable and effective public transport system
- To ensure that passenger transport services satisfy user needs, including those of commuters, pensioners, scholars, disabled, tourists and long distance passengers
- To ensure that public transport operations become economically viable and would require minimum financial support
- To develop and establish an effective regulatory system in the district
- To promote and implement a system of regulated competition for public transport routes based on approved transport plans
- To develop and institute practical mediation and arbitration procedures to manage incidents of conflict and violence on an on-going basis

6.6 Tourism Plan for Wakkerstroom and Surrounding Areas

6.6.1 Introduction

Tourism development is about people and in the context of Wakkerstroom and its surrounding area, will entail an emphasis on access to a quality tourism experience for both international and domestic tourists, and for current as well as future generations. Tourism development in the area should, therefore aim to improve the quality of human life by targeting the following three broad goals:

- Economic growth through tourism development;
- Equitable access to the benefits of tourism development;
- Sustainable use and protection of resources for tourism development.

Tourism in Wakkerstroom is largely based on ornithological eco-tourism and outdoor nature based activities. The area has the potential to become a major destination for domestic as well as foreign tourists. This is due to the uniqueness of the area in terms of varied habitats that include wetlands, grasslands and forests and especially the large variety abundance of bird species associated with those habitats. The Wakkerstroom Wetland Reserve is the main centre for bird watching in South Africa.

The growing demand for ecotourism inevitably put pressure on all resources within Wakkerstroom and it is imperative to prepare an integrated precinct plan for this area which will ensure;

- The responsible development of the tourism sector;
- The responsible management of natural resources;
- The sustainable socio-economic development of the area;
- The sustainable economic development of the area;
- Applicable land use planning and management to support all activities.

6.6.2 Key Issues

The following pressures with regard to development are already evident:

- The municipality owns vast portions of land within Wakkerstroom and has in the past been approached by developers to do developments on its land;
- The local community has certain needs pertaining to local economic development and the utilization of resources such as the grazing of cattle, sand mining, etc.

6.6.3 Objectives

The following objectives were determined:

- The development of Wakkerstroom and surrounding areas as Eco-tourism node as catalyst for future development of tourism within the municipal jurisdiction and the region;

- The provision of a spatial development plan for development for development for Wakkerstroom and the surrounding areas which will feed in to a future Responsible Tourism Plan for the municipality;
- To ensure the long-term quality of the natural and heritage environment as resource for eco-tourism development;
- To provide an environment management framework and environmental management guidelines which will guide all developments within the Wakkerstroom area in future;
- The establishment of a sustainable local community in terms of social, economic, engineering and social infrastructure, urban and rural development and natural and heritage environmental development;
- The establishment of a spatial development framework which will ensure the integration of all aspects of development and accommodate balanced tourism, urban and rural development in terms of scale and quality, and;
- The establishment of a spatial development plan and projects which will ensure the responsible development of tourism and other economic activities,

An integrated systems approach is necessary to ensure the long-term sustainability of the development of the area.

6.7 Housing Chapters

6.7.1 Introduction

The housing chapter is a housing sector plan that is intended to guide current and future housing development interventions and programmes in the municipality within the context of a municipal integrated development plan. In terms of section 26 (2) of the Constitution of the Republic of South Africa (Act 108 of 1996), everyone has the right to have access to adequate housing, and the state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this important right. In this respect, the Integrated Development Plan is a statutory instrument through which housing planning and delivery must be addressed.

6.7.2 Key Issues

In line with the Constitutional and national housing policy imperative to ensure that every South African citizen has access to adequate housing, the Mpumalanga Department of Housing aims to provide an adequate supply of permanent residential structures – with secure tenure – which will provide the poor with access basic services, privacy and protection and to regulate the development of a single residential property market.

Within this context, strategic priorities for the comprehensive plan entailed:

- (i) Accelerated housing delivery;
- (ii) Improved quality of housing products and environment to ensure asset creation;
- (iii) A single and efficient formal housing market;
- (iv) Restructured and integrated human settlements;
- (v) The use of housing as a job creation strategy, and
- (vi) Housing property as an instrument for wealth creation and empowerment.

6.7.3 Objectives

During the municipal integrated development planning review, a number of objectives were formulated for the housing sector, and are accepted with adaptation herein as follows:

- Provision of adequate housing to meet community needs and stimulate economic growth and development;
- Provision of housing for all income groups at Pixley ka Seme;
- Provision of affordable housing in strategic development areas close to economic opportunities;
- Facilitation of the delivery of houses at sufficient rate to address current housing backlogs;
- Instituting measures to address the problem of informal settlements and land invasions.

One of the key and critical experiences of government is that citizens are more aware of their constitutional right to housing. This places pressure on the government and related institutions to deliver on their mandates including housing development. The volatile demonstrations witnessed pertaining to perceived lack of service delivery has further exacerbated pressure on government not only to deliver services but to ensure that the services are of an acceptable quality.

6.8 Disaster Management Policy

6.8.1 Introduction

According to the Disaster Management Bill 2002, the responsibility of disaster management rests with government at National, Provincial and Local (Municipalities) level. Within the Pixley Ka Seme Local Municipality's planning process a Disaster Management Policy is a single inclusive policy that comprehensively guides all municipal activities, responsibilities and budget allocation in this regard.

6.8.2 Objectives

The objective of the policy is to enforce an integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures. These measures are aimed at:

- Preventing or reducing the risk of disaster in Seme;
- Mitigating the security or consequences of such disaster;
- Emergency preparedness in the pre/post disaster situation;
- Integrated multi-sectoral rapid and effective response to disasters;
- Post-disaster recovery, rehabilitation and reconstruction.

6.8.3 Strategies

Preparedness

- Co-ordinate the training of Councillors, officials and communities;
- Provide awareness campaigns for local communities
- Assess and evaluate the level of preparedness in Seme on an ongoing basis.

Mitigation

Hazard assessment

There needs to be a timely assessment of hazards in disaster-prone areas. This assessment must highlight areas, which are extremely vulnerable to different forms of disaster. A classification of such areas must be such that:

- High Risk areas

These are 'hot spots' areas where there is no resource capacity of infrastructure of dealing and managing any form of disaster

- Low risk areas

These are areas with limited resources capacity and infrastructure and most likely to be highly vulnerable to certain form of disasters.

Warning Systems

The centre must act repository of and conduit for information concerning disasters and disaster management for this purpose:

- a) collect information on all aspects of disasters and disaster management;
- b) process and analyse such information, and;
- c) Develop and maintain an electronic database.

Other strategies do include:

- Reconstruction and rehabilitation
- Risk reduction
- Rescue and relief

6.9 Performance Management Framework

6.9.1 Introduction

The White Paper on Local Government provides an outline for local municipalities to adopt a developmental approach. It highlights the importance of performance management and community participation in confronting the legacy of underdevelopment and poverty within municipal areas.

The model that will be utilised by the municipality is aimed at ensuring alignment of the PMS to the IDP and is linked to the Regulations, 2001, the Five-Year Local Government Strategic Agenda and the Vuna Municipal Excellence Awards. The following national key performance areas (KPA) as propounded in the Five-Year Local Government Strategic Agenda form the thrust of performance management model of the municipality:

- I. Municipal Transformation and Organisational Development
- II. Infrastructure Development and Service Delivery
- III. Local Economic Development
- IV. Municipal Financial Viability and Management
- V. Good Governance and Public Participation

Additionally, the Municipal Systems Act call for municipalities to develop performance management systems that includes specific performance targets based on the goals as set out in the IDP of each particular municipality.

6.9.2 Objectives

The Pixley Ka Seme Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. The system will fulfil the following objectives:

- **Facilitate increased accountability**

The performance management system provides a mechanism for ensuring increased accountability between the local community, ward councillors, the Municipal Council and the municipal administration of Pixley Ka Seme Municipality.

- **Support municipal oversight**

The performance management system supports oversight by the Municipal Council and community over the performance of the Mayoral Committee and Municipal Administration.

- **Facilitate learning and continuous improvement**

The OPMS reinforces the culture of a learning organisation, thereby facilitating enabling the Municipality to continuously improve on service delivery and development facilitation.

- **Provide early warning signals**

The Pixley Ka Seme Municipality’s OPMS will ensure that decision-makers are timeously informed of performance-related risks, so that they will facilitate intervention where necessary.

- **Facilitate decision-making**

The performance management system provides appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the intended benefits of the system. These intended objectives will be used to evaluate and review the performance management system on a regular basis.

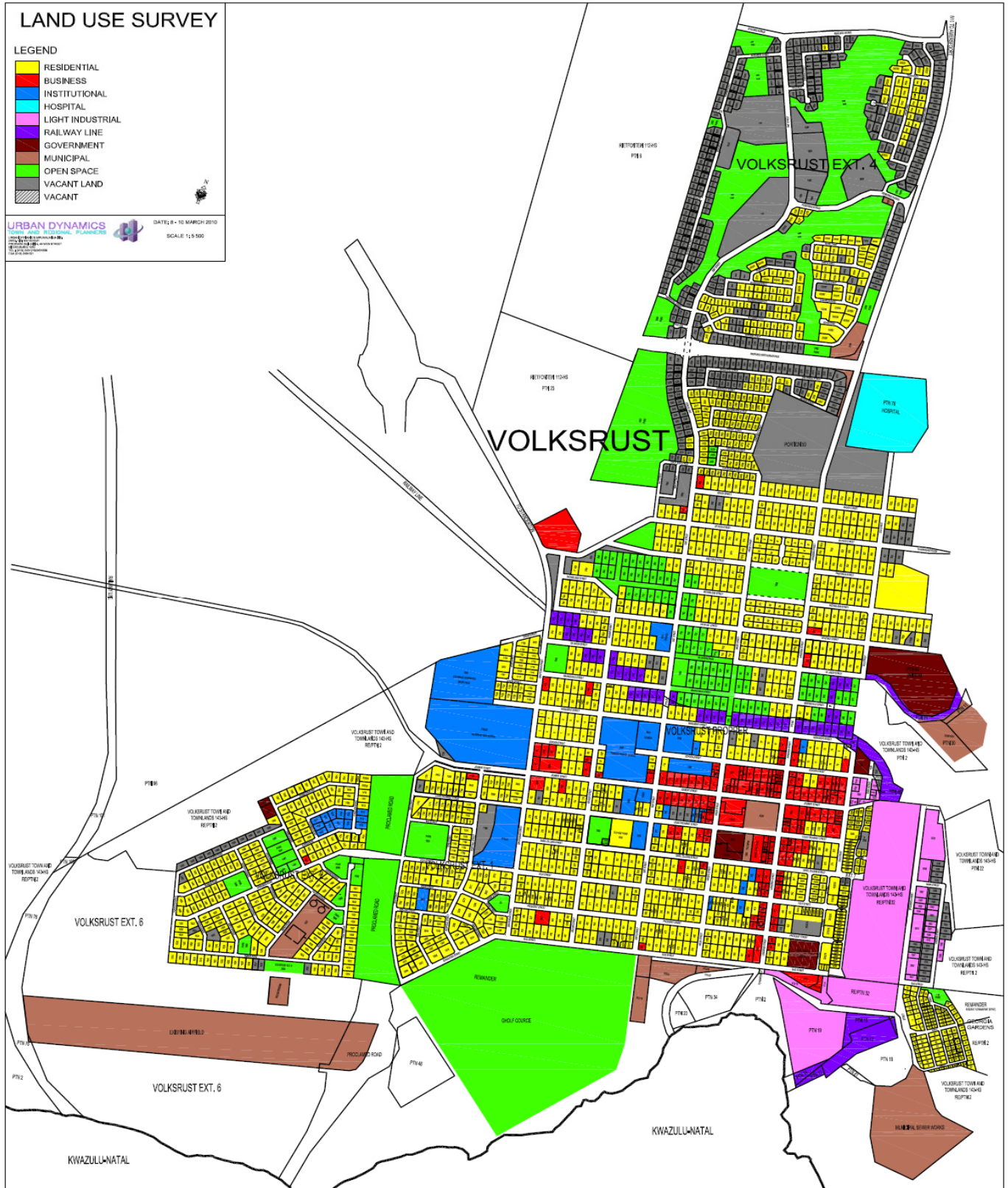
6.9.3 Strategies

The cycle of performance management in the Pixley Ka Seme Municipality commences with performance planning, followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle will be underpinned by Municipal Council and community oversight over the performance of the Mayoral Committee and the administration.

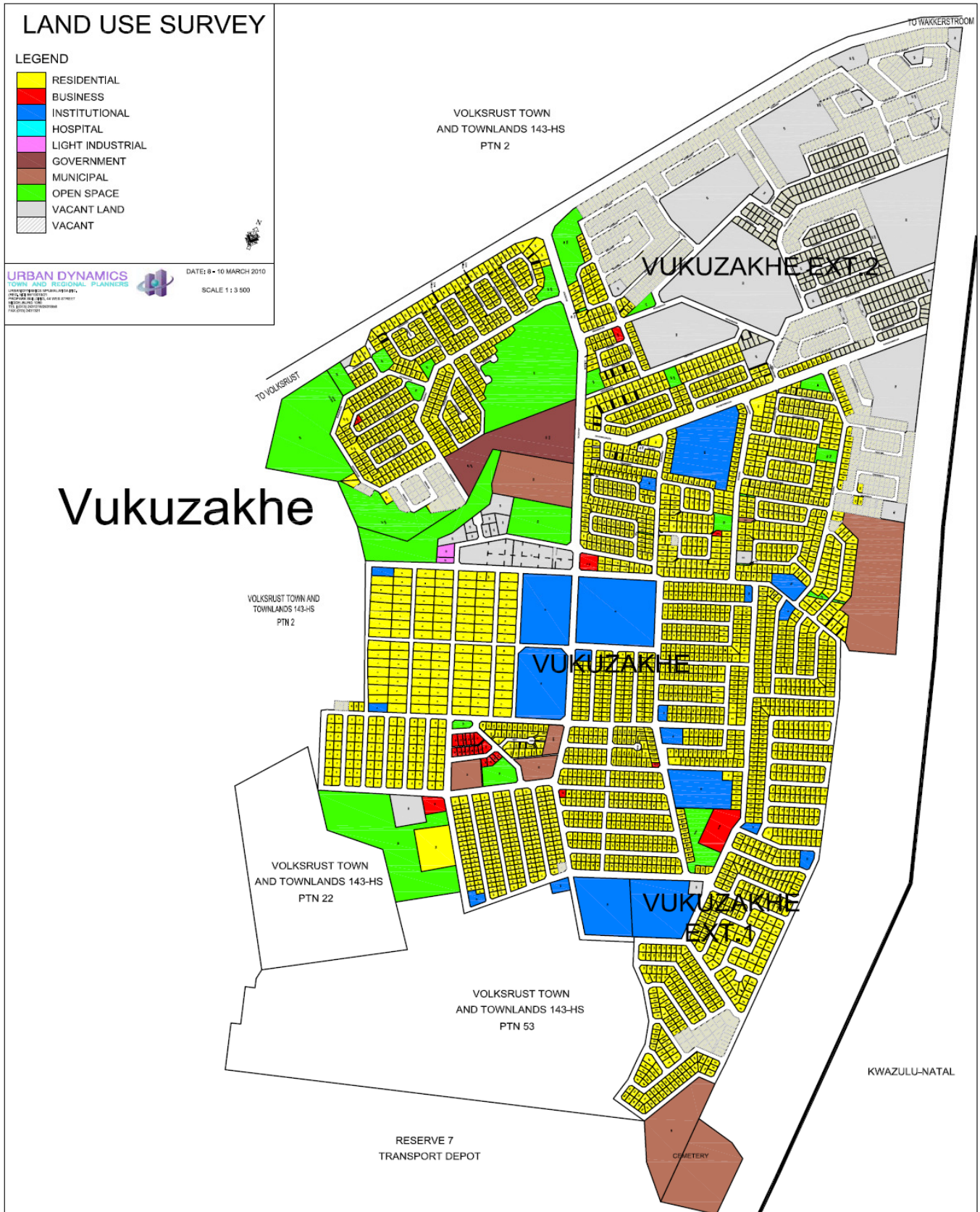
Figure 8 – Performance Management Cycle



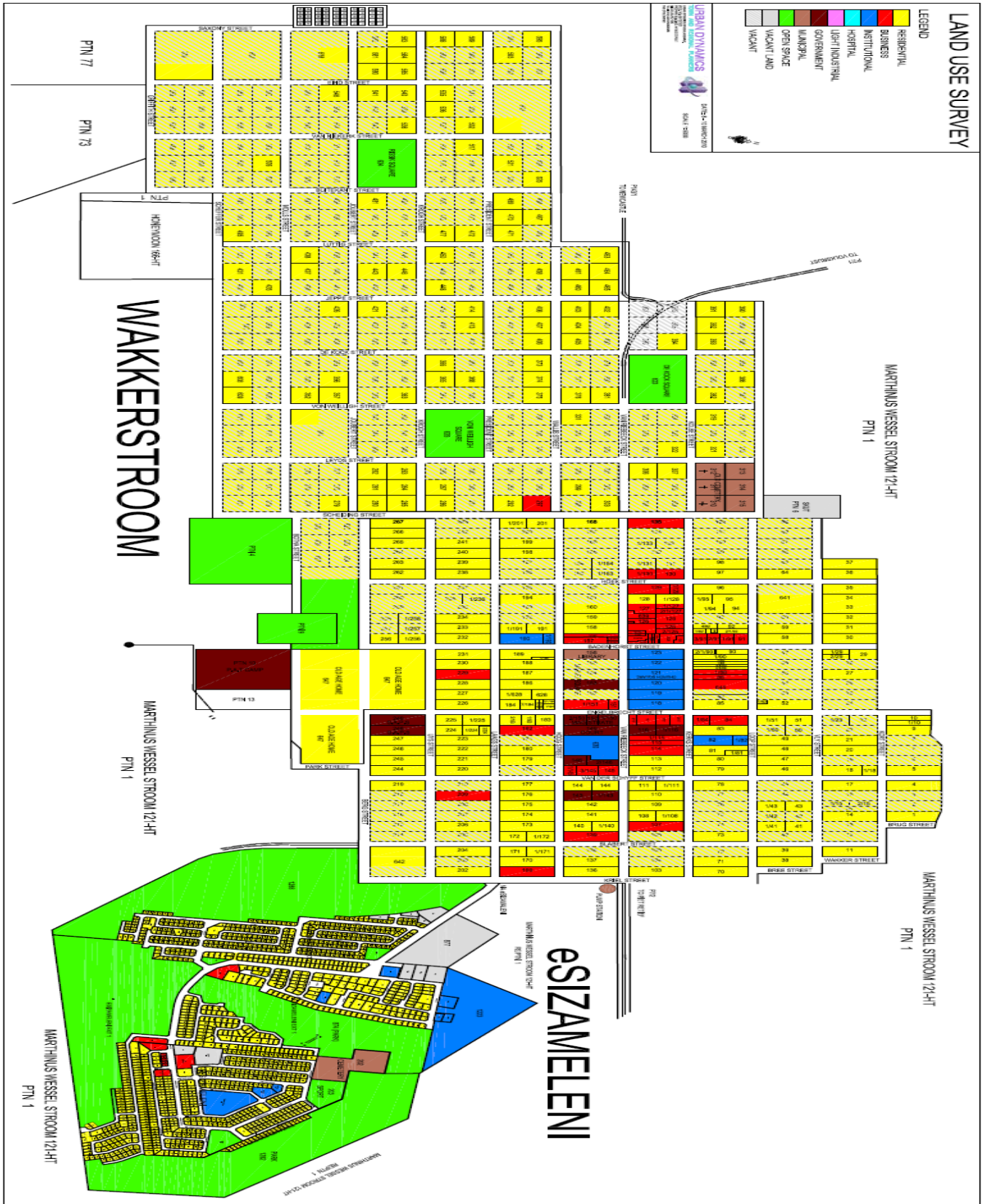
Annexure 1 – Volksrust



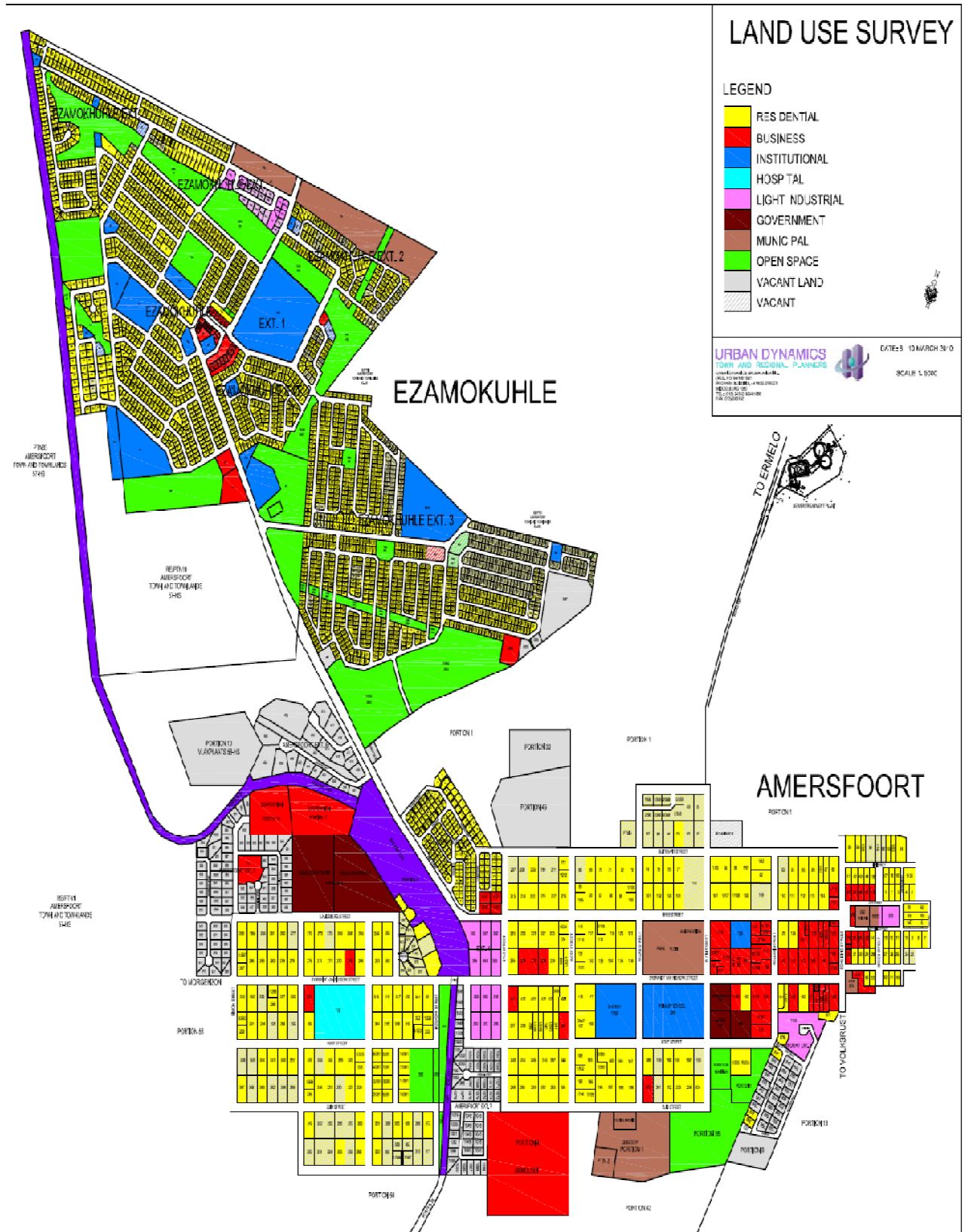
Annexure 2 – Vukuzakhe



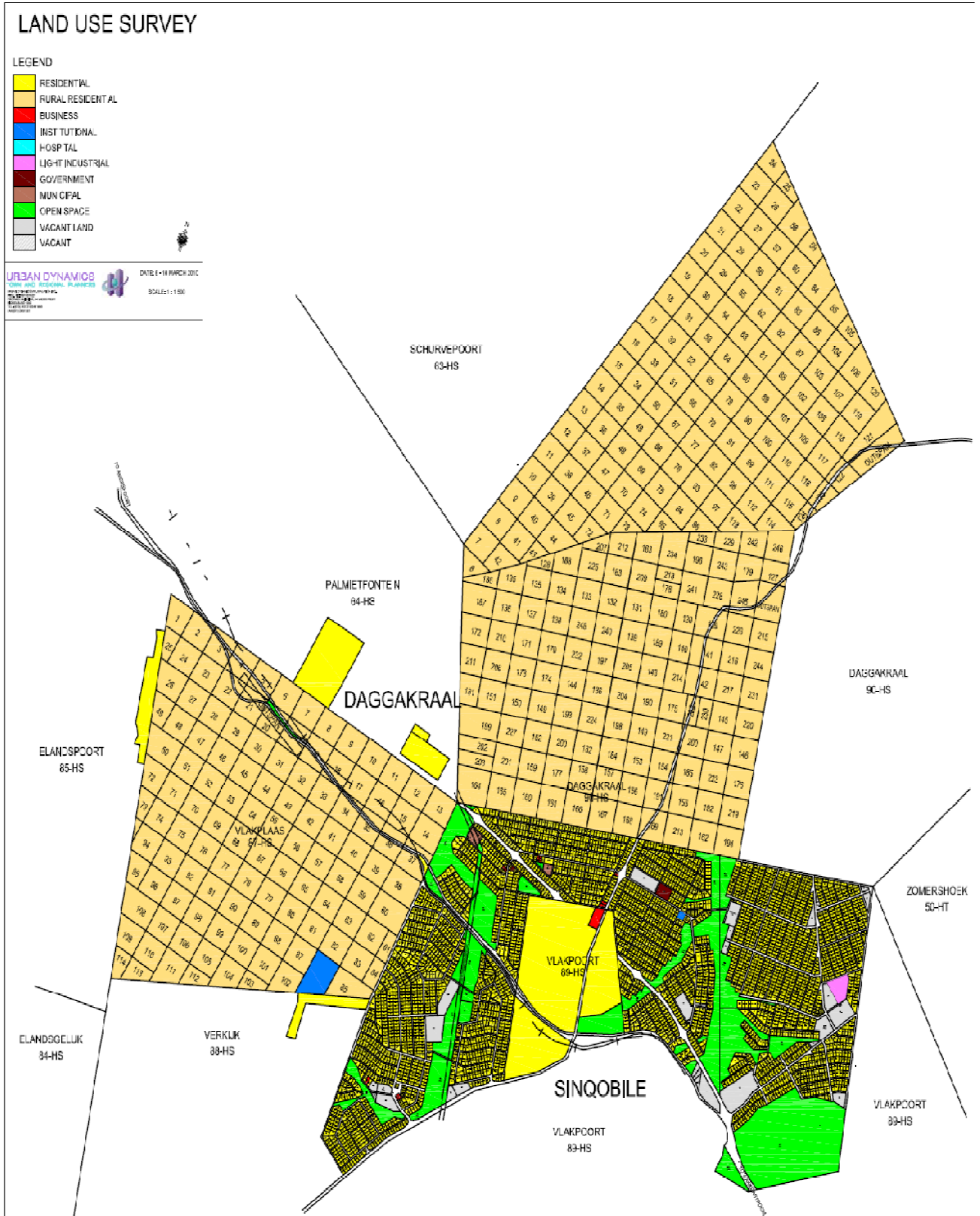
Annexure 3 – Wakkerstroom/Esizameleni



Annexure 4 – Amersfoort/Ezamokuhle



Annexure 5 – Daggakraal



Annexure 6 – Perdekop/Siyazenzela

