



DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2012/2016

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



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Daggakraal

Dr Pixley Ka Isaka 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 PV MALATSI

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.”

We further are looking forward in democratizing our Local Economic Development through the ensuring opportunities for such and tapping on our tourist attraction areas within our municipality. The development, construction and unveiling of the Dr Pixley Ka Isaka Seme Statue will be a mark of the

beginning of the unfolding process of recognizing and securing our heroes and heroines heritage within our municipality.

The Integrated Development Plan for 2012- 2016 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 Dr Pixley Ka Isaka 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 councilors' 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.

Our five years in office challenges us to deliver in terms o the ruling party's manifesto in ensuring better life for all our communities; working together we can do more.

P.V. MALATSI

EXECUTIVE MAYOR

DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

OVERVIEW BY THE ACTING MUNICIPAL MANAGER – MR ZT SHONGWE

The Integrated Development Plan 2012 – 2016 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.

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).

Dr Pixley Ka Isaka 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. Administration 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 2012-2016 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

In fulfilling our constitutional mandates, we will ensure that internal controls, policies, procedures, by-laws are developed and implemented. In ensuring the effectiveness and efficiency of resources allocated to us, we will strive for transparent and fair processes to the communities.

ZT SHONGWE

ACTING MUNICIPAL MANAGER

DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY

Table of Contents

ACRONYNMS		12
VISION, MISSION AND CORE VALUES		13
1. IDP OVERVIEW		14 – 35
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	20
1.3.2	Summary of Community Inputs	28
1.4	2011 LOCAL GOVERNMENT MANIFESTO	29
1.4.1	Key Priorities	30
1.5	PERFORMANCE MANAGEMENT	31
1.6	ROLES AND RESPONSIBILITIES	32
1.7	MUNICIPAL OVERVIEW	36 – 44
1.8	LOCALITY	36
1.9	AREA	36
1.10	CLIMATE	37
1.11	TOPOGRAPHY	37
1.12	CONSERVATION/SENSITIVE AREAS	37
1.13	MINING AND QUARRYING	38
1.14	SPATIAL	38
1.15	DEMOGRAPHIC	38
1.15.1	Households	39
1.15.2	Population	39
1.15.3	Population Structure	40
1.15.4	Employment and Education Attainment	42
1.15.5	Economy	43
1.16	HUMAN DEVELOPMENT	44
KPI 1: BASIC SERVICE DELIVERY		
2. INFRASTRUCTURE DEVELOPMENT		45– 62
2.1	WATER AND WASTE TREATMENT PLANTS	45
2.2	WATER PROVISION	46
2.2.1	Status Quo	48
2.2.2	Backlog	49

2.3	SANITATION	49
2.3.1	Status Quo	49
2.3.2	Backlog	50
2.4	ELECTRICITY SUPPLY	51
2.4.1	Status Quo	51
2.5	HUMAN SETTLEMENT	52
2.5.1	Status Quo	52
2.5.2	Social Facilities	52
2.5.3	Housing Backlog	53
2.6	ROADS AND TRANSPORTATION	60
2.7	WASTE MANAGEMENT	60

KPI 2: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

4.	INSITUTIONAL CAPACITY AND ORGANIZATIONAL STRUCTURE	63 – 66
5.	SECTOR PLANS	67 – 85
5.1.	SPATIAL DEVELOPMENT FRAMEWORK	67
5.2.	WATER SERVICES DEVELOPMENT PLAN	73
5.3.	INTEGRATED TRANSPORT PLAN	76
5.4.	TOURISM PLAN FOR WAKKERSTROOM AND SURROUNDING AREAS	79
5.5.	HOUSING CHAPTERS	81
5.6.	DISASTER MANAGEMENT POLICY	82
5.7.	PERFORMANCE MANAGEMENT FRAMEWORK	84
6.	SECTORAL ISSUES	86 – 108
6.1.	SPATIAL DEVELOPMENT AND LAND USE	86
6.2.	ENVIRONMENTAL MANAGEMENT AND PROTECTION	87
6.3.	WATER CONSERVATION AND WATER DEMAND MANAGEMENT	88
6.4.	DISASTER MANAGEMENT	89
6.5.	SAFETY AND SECURITY	91
6.6.	SPORTS AND RECREATION PROGRAMMES	91
6.7.	GENDER DISABILITY, AND CHILDREN (GDC)	92
6.8.	YOUTH DEVELOPMENT	95
6.9.	POWERS DUTIES AND FUNCTIONS	97
6.10.	SWOT ANALYSIS	108
KPI 3: LOCAL ECONOMIC DEVELOPMENT		
7.	LOCAL ECONOMIC DEVELOPMENT	109– 118
7.1.	EXPANDED PUBLIC WORKS PROGRAMME	116
KPI 4: MUNICIPAL FINANCIAL VIABILITY MANAGEMENT		
8.	FINANCIAL PLAN AND POLICIES	119– 195
8.1.	FINANCIAL STRATEGIES	119
8.2.	ASSET MANAGEMENT POLICY	119
8.3.	ACCOUNTING POLICY	121

8.4.	INDIGENT POLICY	123
8.5.	TARRIF POLICY	124
8.6.	MUNICIPAL FINANCIAL VIABILITY	134
8.7.	KPI'S AND KPA'S	151
8.8.	PROJECTS	176
8.8.1.	Gert Sibande DM	176
8.8.2.	Municipal Infrastructure Grant	177
8.8.3.	Sector Departments	178

KPI 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.	NATIONAL AND PROVINCIAL POLICY GUIDELINES	195 – 251
9.1	MILLENNIUM DEVELOPMENT GOALS	195
9.2	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE	196
9.3	THE OUTCOMES APPROACH	197
9.4	NEW GROWTH PATH	205
9.5	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	206
9.6	COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME	207
9.7	INTEGRATED SUSTAINABLE DEVELOPMENT RURAL STRATEGY	210
9.8	MEDIUM TERM STRATEGIC FRAMEWORK	211
9.9	LOCAL GOVERNMENT SUMMIT RESOLUTIONS	212
9.10	MUNICIPAL TURN-AROUND STRATEGY	217
9.11	RESPONSE TO COMMENTS BY DCOGTA	225
9.12	RESPONSE TO COMMENTS BY THE AUDITOR GENERAL	225
9.13	LOCAL GOVERNMENT SUMMIT ACTION PLAN	233
9.14	INTERGOVERNMENTAL RELATIONS, GOOD GOVERNANCE AND PUBLIC PARTICIPATION	249

FIGURES

Figure 1 – IDP Review Process	16
Figure 2 – Wakkerstroom Wetlands	38
Figure 3 – Population Projection	40
Figure 4 – Population Age Structure	41
Figure 5 – GVA-R Sector Share	43
Figure 6 – Organisational Structure	66
Figure 7 – Performance Management Cycle	85
Figure 8 – LED Poverty alleviation projects	113

TABLES

Table 1 – Public Participation schedule: IDP 2011 – 2012 Review	20
Table 2 – Needs per administrative unit	21
Table 3 – Community Needs Analysis	22
Table 4 – Role Players Roles and Responsibilities	32
Table 5 – Municipal Integration with Key Role Players	33
Table 6 – Total Households	39
Table 7 – Population Composition	39

Table 8 – HIV/AIDS trends	41
Table 9 – Education Attainment	42
Table 10 – Water and Waste Treatment Plants	46
Table 11 – Water provision roles and functions	46
Table 12 – Water Consumer Units	48
Table 13 – Water Services Infrastructure	48
Table 14 –Water Backlog	49
Table 15 – Sanitation Consumer Units	50
Table 16 – Sanitation Backlog	50
Table 17 – Access to electricity and usage	51
Table 18 – Housing Typologies	52
Table 19 – Social Facilities	52
Table 20 – Housing Backlog	55
Table 21 – Total Roads	60
Table 22 – Refuse Removal Serviced Areas	61
Table 23 – Sector Plans and Policies	63
Table 24 – Departmental Functions	64
Table 25 – SWOT Analysis	109
Table 26 – Job Creation (Infrastructure)	118
Table 27 – Job Creation (Social)	119
Table 28 – Job Creation (Environmental)	119
Table 29 – Revenue Breakdown	135
Table 30 – Consumer Debt	135
Table 31 – Municipal Infrastructure Expenditure	135
Table 32 – Operating Expenditure v/s Operating Expenditure Ratio	136
Table 33 – Summary: Budget 2011/2012(Budget Summary)	136
Table 34 – KPI's and KPA's	152
Table 35 – MDG Goals	196
Table 36 – CRDP Prioritised Municipalities	210
Table 37 – MTAS Status Quo	220
Table 38 – AG Queries: Management Responses	227
Table 39 – Audit Action Plan (Audit Report 2010/2011)	229

MAPS

Map 1– Locality Map	36
Map 2 – Spatial Structure: Dr Pixley Ka Isaka Seme LM	86
Map 3 – Spatial Structure: GSDM	87

ACRONYMS

ABET	Adult Based Education and Training	FBE	Free Basic Electricity
AIDS	Acquired Immune Deficiency Syndrome	GIS	Geographic Information System
CBO's	Community Based Organizations	GSDM	Gert Sibande District Municipality
CBP	Community Based Planning	HDI	Human Development Index
CHBC	Community Home Base Care	HOD	Head of Department
CIP	Comprehensive Infrastructure Plan	IDP	Integrated Development Planning
CPTR	Current Public Transport Record	IGR	Intergovernmental Relations
DARDLA	Department of Agriculture, Rural Development and Land Administration	IEM	Integrated Environmental Management
DAC	District AIDS Council	IWMP	Integrated Waste Management Plan
DCGTA	Department of Corporate Government and Traditional Affairs	IT	Information Technology
DBSA	Development Bank of South Africa	ITP	Integrated Transport Plan
DE	Department of Energy	KPA	Key Performance Area
DEDET	Department of Economic Development, Environment and Tourism	KPI	Key Performance Indicator
DoE	Department of Education	LDO	Land Development Objective
DoHS	Department of Human Settlements	LED	Local Economic Development
DoH	Department of Health	LM	Local Municipality
DTI	Department of Trade and Industry	SAPS	South African Police Service
DM	District Municipality	SETA	Sector Education Training Authority
DMA	District management Area	SDF	Spatial Development Framework
DME	Department of Minerals and Energy	SLA	Service Level Agreement
DPW	Department of Public Works	SOER	State of the Environment Report
DWA	Department of Water Affairs	WSA	Water Services Authorities
ECA	Environmental Conservation Act	WSDP	Water Services Development Plan
EIA	Environmental Impact Assessment	WWTP	Waste Water Treatment Plant
EHS	Environmental Health Services		
EMP	Environmental Management Plan		
EMS	Environmental Management System		
EPWP	Expanded Public Works Programme		
FBS	Free basic Services		

MUNICIPALITY VISION, MISSION AND CORE VALUES:

- Vision** : Dr Pixley Ka Isaka 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 2012 – 2016 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 Dr Pixley Ka Isaka 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 Municipal'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 Dr Pixley Ka Isaka Seme Local Municipality (DPKISLM as part of its 2010/11 IDP Review process).

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

Dr Pixley Ka Isaka 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

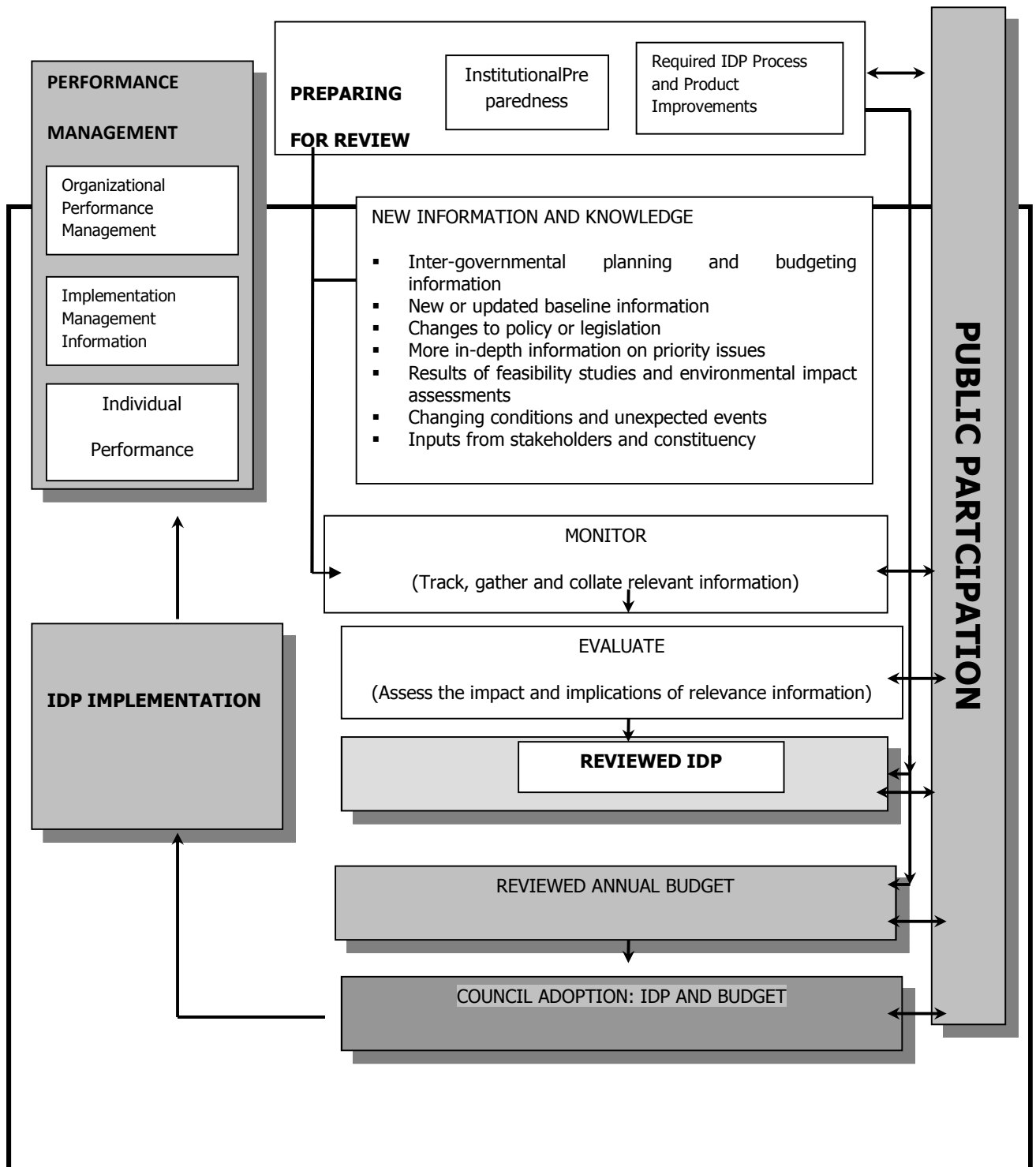
- i) annually in accordance with an assessment of its performance measures in terms of Section 41 and;
 - ii) to the extent that changing circumstances so demand and;
2. May amend its Integrated Development Plan in accordance with the prescribed process”

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 Dr Pixley Ka Isaka 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) MEC COGTA comments on 2011/2012 IDP

Consultative Forums and mechanisms for Community Participation used by the Dr Pixley Ka Isaka 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 2011/2012 financial year, the municipality hosted 2 IDP Representative Forum meetings.

The municipality held its strategic planning session in April 2012 to develop strategies to address service delivery challenges for the next five years. Part of the strategic session was to develop the municipality's vision, mission statement, goals, objectives and identification of projects.

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 DPKISLM has to adopt the IDP Process Plan, the IDP Process Plan 2012/2013 was adopted by Council as per Council Resolution A98/2011 and the IDP Review Programme was approved as per Council Resolution A99/2011 during its meeting held on the 25 October 2011.

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 for a period of 21 working days and after consideration of the inputs from the stakeholders the Municipal Council will adopt a reviewed document with the budget annually between April and May.

1.3.2 Summary of Community Inputs

Consultative meetings were held in all admin units for the review of the 2011/2012 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 the 06th November 2011 till the 15 November 2011 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 2011 – 2012 Review

DATE AND DAY	TIME	WARD	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
SUNDAY 06 NOVEMBER 2011	08H00	PERDEKOP/SIYAZENZELA (WARD 6)	SIYAZENZELA COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
	14H00	EZAMOKUHLE - (WARD 7) (ALL EXTENSIONS)	EZAMOKUHLE COMMUNITY HALL		
MONDAY 07 NOVEMBER 2011	14H00 17H00	DAGGAKRAAL -(WARD 9)VUKUZAKHE - (WARD 2)	WARD 9 COMMUNITY HALL VUKUZAKHE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
TUESDAY 08 NOVEMBER 2011	10H00	DAGGAKRAAL - (Ward 10)	AGRICULTURAL HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
	17H00	VUKUZAKHE (WARD 3)	VUKUZAKHE COMMUNITY HALL		
	17H00	GREATER VOLKSRUST (WARD 4)	VOLKSRUST TOWN HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
WEDNESDAY 09 NOVEMBER 2011	17H00	AMERSFOORT (WARD 8)	EZAMOKUHLE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS

THURSDAY 10 NOVEMBER 2011	15H00 17H00	WAKKERSTROOM/ESIZAMELENI (WARD 5)	WAKKERSTROOM TOWN HALL ESIZAMELENI COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
FRIDAY 11 NOVEMBER 2011	10H00	DAGGAKRALL (WARD 11)	WARD 11 – KWA JOHAN	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
MONDAY 14 NOVEMBER 2012	17H00	GEORGIA GARDENS (WARD 3)	GEORGIA GARDENS COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
TUESDAY 15 NOVEMBER 2011	17H00	VUKUZAKHE (WARD 1)	VUKUZAKHE MULTI-PURPOSE HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS

The inputs received were developmental needs that were identified by the various sectors for the provision of basic services. The needs are summarized in Table 3 – Community Needs Analysis as stipulated below. The Table 2 – Needs per administrative unit below summarizes the needs collected to clearly identify the priority needs per administrative unit which should be addressed in the Budget MTEF:

Table 2 – Needs per administrative unit

BACKLOGS PER ADMINISTRATIVE UNIT				
VOLKSRUST/VUKUZAKHE	WAKKERSTROOM/ESIZAMELENI	PERDEKOP/SIYAZENZELA	AMERSFOORT/EZAMOKUHLE	DAGGAKRAAL
Greenfield – Water Ret	Greenfield – Water Ret	Water Reticulation	Sewer reticulation – town	Land for indigents
Greenfield – Sewer Ret	Sewer Reticulation	Sewer Reticulation	Greenfield – Water Ret	Water reticulation
Sanitation 500 sites	Sanitation 300 sites	Sanitation 200 sites	Greenfield – Sewer Ret	VIP toilets
Water in RDP sites	Water in RDP sites	Water in RDP sites	Sanitation 300 sites	Water yard connections
Electrification 500 sites	High Mast	High Mast	Water in RDP sites	High Mast

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

Table 3 – 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
Multipurpose 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
Procurement of land									✓	✓	✓	PKSLM, DARDLA
Dumping sites							✓					PKSLM
Church sites					✓							PKSLM
Agro-land					✓	✓	✓	✓		✓		DARDLA, PKSLM
Cemeteries								✓				DEDET, PKSLM

In preparation towards the adoption of the Final IDP 2012/2016 and the Final annual Budget 2012/2013 the municipality engaged in consultative meetings for community involvement on the finalization of the two documents. The meetings commenced on the 16 April 2012 and ended on the 26th of April 2016. 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. The meetings indicated that there is a strong need for the municipality to ensure alignment between the IDP and the budget to ensure that the needs are addressed. 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 and venues:

	TIME	WARD	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
MONDAY 16 APRIL 2012	15H00 17H00	WAKKERSTROOM/ ESIZAMELENI (WARD 5)	WAKKERSTROOM TOWN HALL ESIZAMELENI COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS

TUESDAY 17 APRIL 2012	17H00	GEORGIA GARDENS (WARD 3)	GEORGIA GARDENS COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
WEDNESDAY 18 APRIL 2012	17H00	VUKUZAKHE (WARD 1)	VUKUZAKHE MULTI-PURPOSE HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
THURSDAY 19 APRIL 2012	10H00 14H00	DAGGAKRAAL -(WARD 9) DAGGAKRALL (WARD 11)	WARD 9 COMMUNITY HALL WARD 11 – KWA JOHAN	COMMUNITY COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
FRIDAY 20 APRIL 2012	10H00 17H00	DAGGAKRAAL - (Ward 10) VUKUZAKHE (WARD 3)	AGRICULTURAL HALL VUKUZAKHE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
SUNDAY 22 APRIL	14H00	EZAMOKUHLE (WARD 7)	EZAMOKUHLE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
Monday 23 APRIL	10H00 17H00	AMERSFOORT(WARD8) VUKUZAKHE - (WARD 2)	EZAMOKUHLE COMMUNITY HALL VUKUZAKHE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
TUESDAY 24 APRIL 2012	17H00	PERDEKOP/SIYAZENZELA (WARD 6)	SIYAZENZELA COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
WEDNESDAY 25 APRIL 2012	17H00	VUKUZAKHE (WARD 3)	VUKUZAKHE COMMUNITY HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS
26 APRIL 2012	17H30	GREATER VOLKSRUST (WARD 4)	VOLKSRUST TOWN HALL	COMMUNITY	MM, ALL DIRECTORS AND COUNCILLORS

1.4. 2011 LOCAL GOVERNMENT MANIFESTO

Municipal elections were held in South Africa on 18 May 2011, electing new councils for all municipalities in the country. Municipal elections are held every five years and the previous municipal elections were held in 2006. The first municipal elections following the reorganization of municipalities took place in December 2000.

➤ Build local economies to create more employment, decent and sustainable livelihood

The New Growth Path will require government at all levels to lead economic development, working with communities, the private sector, and labour, we will build better communities in Dr Pixley Ka Isaka Seme, through:

- Developing an LED Strategy that is implementable, user friendly and promote an enabling environment for sustainable job opportunities,
- Ensuring that there is equal access to employment and skills development for women, youth and people with disabilities;
- Taking part in the established national “jobs fund” to get funding to finance new job-creation initiatives. In addition, the municipality will take part in the Industrial Development Corporation (IDC)’s allocation for investment in job-creating economic activities, also ensuring that these initiatives by the Government have a direct impact in building our local economy and will involve, amongst others, co-funding from our own funds as a municipality.
- Increasing the number of youth participating in job creation, skills development and national youth service programmes organised by the National Youth Development Agency (e.g. Learnerships and Internships).
- Creation of jobs through EPWP projects;
- Promoting agrarian reform programme within our communities
- Expediting the installation of solar-heated geysers in low cost houses
- Ensuring that local jobs summit take place and their resolutions implemented to build local economies
- Working with traditional leadership in implementation of rural development programmes

➤ Improve local public services and broaden access to them

The development of better communities will be achieved through:

- Promoting programmes that seek to reduce illiteracy by 2014;
- Speeding up the provision of municipal access roads, water infrastructure, sanitation and electricity in all areas;
- Expanding Free Basic Services – to all indigent households;
- Investing in maintenance and refurbishment of municipal infrastructure – bulk water and electricity distribution, waste management and roads;
- Provision of land for residential purposes in all admin units;
- Eradication of sanitation backlogs through (suction pits) and utilizing honey suckers;
- Ensuring that all schools have access to basic services by 2014;
- Ensuring that the provision of basic service infrastructure is of quality.

➤ **Build more united, non-racial, integrated and safer communities**

The development of better communities will be achieved through:

- Spatial development planning that will support the integration of communities;
- Working together with the farming community to improve the living conditions of the farm dwellers, including the provision of basic services
- Monitoring and assisting businesses/traders wherever they operate;
- Conducting campaigns to fight crime, drug abuse, and public drinking near the schools, hospitals and clinics, and churches;
- Working in partnership with DARDA in Implementing the Extension of Security of Tenure in rural area to curb illegal evictions;
- Ensuring that all racial groups have access to low income housing provided by the Department of Human Settlement;
- Reviewing and enforcing by-laws;
- Ensuring that the people with disabilities have access to basic services and have equal opportunities of employment;
- Focus on the safety of our communities by working with the SAPS.

➤ **Ensure more effective, accountable and clean local government that works together with national and provincial government**

The development of better communities will be achieved through:

- Strengthening Municipal Public Account Committee (MPAC) to fight crime and corruption;
- Ensuring that all councillors serve those they represent and accountable to them;
- Ensuring transparency on Supply Chain Management (SCM) processes;
- Ensuring that the municipality achieves clean audit outcome by 2014;

➤ **Promote more active community participation in local government**

The development of better communities will be achieved through:

- Strengthening of the voice of communities and ensuring that adequate support is provided for empowerment of communities on decision making process affecting their lives;
- Ensuring that all ward committees are functional, better resourced; and accountability of councillors to the communities by ensuring that Ward Councillors (including PR Councillors) convening a minimum of 6 meetings per annum; and monthly ward committee meetings are convened;
- Accountability of the Executive Mayor to the communities by ensuring that the Executive Mayor convened 6 Izimbizo's per annum;
- Ensuring that every Councillor participates in an 'adopt-a-school campaign' throughout Dr Pixely Ka Isaka Seme;
- Ensuring the participation of CDW's and ward committees as part of public participation;
- Working closely with recognised traditional leadership structures;
- Promoting community participation through the maintenance of LED Forums, LED Sub Forums

1.4.1. KEY PRIORITIES OF THE CURRENT COUNCIL

1. Access to land
 - make land available
 - providing land that is furnished with all basic services
 - proper roads

2. Provision of basic services
 - Eradication of existing backlogs in access to sanitation, water and electricity
 - infrastructure development
 - infrastructure maintenance

3. Economic Empowerment and Development
 - BBBEE Act to be amended to assist a statutory commission to deal with non-compliance (SCM Policy)
 - LED strategy and plan
 - Promotion of tourism in the Dr Pixley Ka Isaka Seme jurisdiction
 - Women empowerment and gender equity

4. Human settlements
 - RDP houses (In terms of allocation)
 - Access to loans for those who do not qualify for either RDP or Bond
 - 30% of land distribution by 2014
 - Willing seller willing buyer to be reviewed

5. Health
 - HIV/Aids awareness
 - Refurbishment of hospitals and nurses home
 - Increase in the number of mobile clinics in rural areas
 - Extension of operating hours for clinics
 - Visibility of Health inspectors
 - Availability of Specialized Doctors in the hospital
 - Improve response time for Ambulance

6. Unemployment and job creation
 - EPWP
 - IDC projects to be initiated through the job fund project
 - Rail Transport (for Coal haulage)
 - People living with disabilities and youth to be catered in all projects initiated

7. Education

- Workplace learning opportunities (in-service training and learnership)
 - Provide higher education learning institution
 - Improve the literacy rate within the municipal jurisdiction
 - Improve the matriculation pass rate through extra classes
8. Clean Audit by 2014
- Implementation of AG action Plan
 - Municipal financial viability and management
9. Heritage projects- tourism route and projects to be initiated
- Heritage sites of Dr Pixley Ka Isaka Seme and Mahatma Gandhi underway
10. Good Governance
- Public Participation
 - Traditional leader involvement
 - Functional Ward Committees
 - Establishment and implementation of CBP model

1.5. 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.

To ensure that the Performance Management System is functional and effective, the municipality has developed a Service Delivery and Budget Implementation Plan that is linked to a Project Implementation Plan. This strategy insures that the targets and projects that are reflected on the IDP are closely monitored during the quarterly review sessions. These sessions require that all Section 57 Managers provide evidence for all progress achieved on targets set. The municipality has been committed in ensuring that these sessions take place every quarter in order to ensure that services are delivered to the community.

1.6 ROLES AND RESPONSIBILITIES

Table 4 – 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

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> • 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 - 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 5 – 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;

Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> • 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.
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;

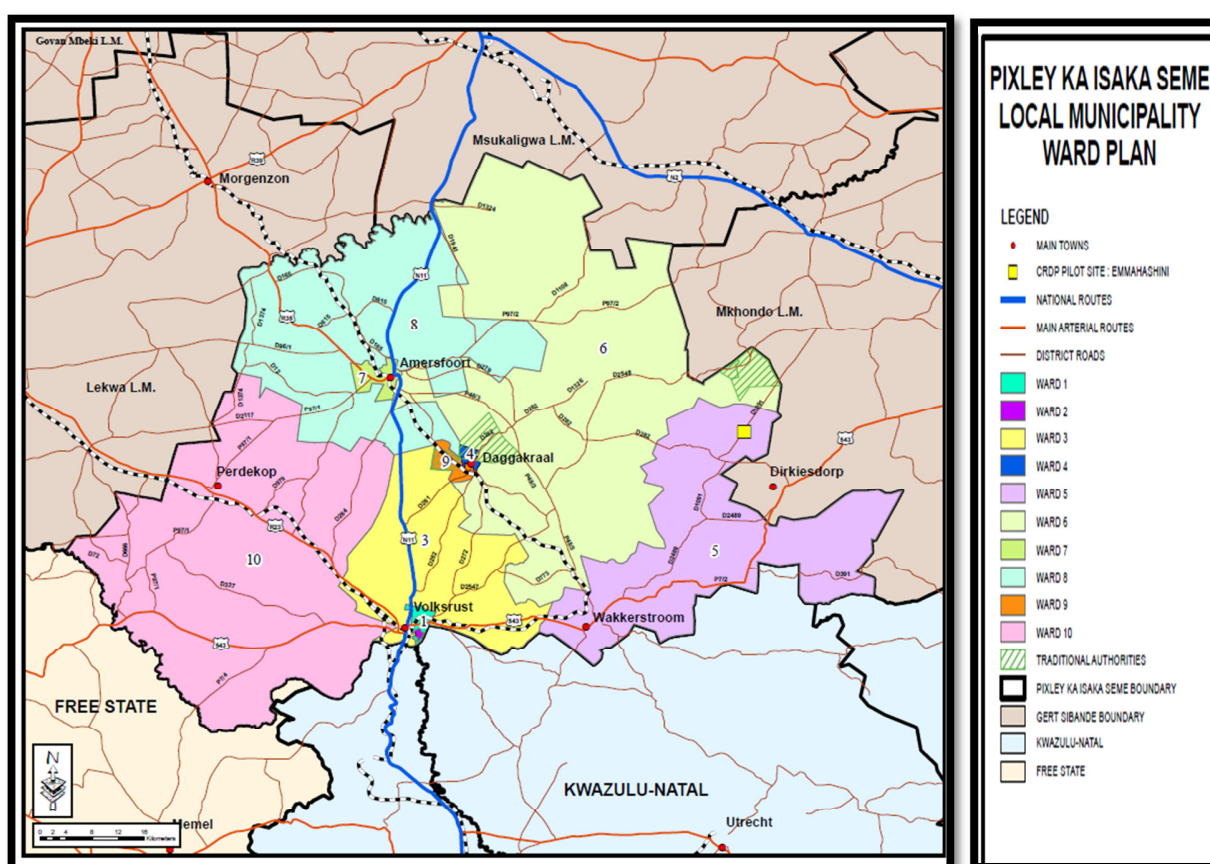
Role Players	Roles and Responsibilities
	<ul style="list-style-type: none"> • Consider and advise the Steering Committee on the evaluation of sector plans; • Attend to the alignment of the Municipality’s IDP to that of the GSDM; • Deliberate on inter sectoral programs and recommendations to the Representative 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; • 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.

2 MUNICIPAL OVERVIEW

2.1 LOCALITY

The Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Integrated Development Plan the boundaries as proclaimed in terms of Section 21 (B) of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998) are used.

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.

2.2 AREA

The Dr Pixley Ka Isaka 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
Volksrust	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 Dr Pixley Ka Isaka Seme area of jurisdiction.

2.3 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.

2.4 TOPOGRAPHY

The larger region is known for its rolling grass landscapes and the Dr Pixley Ka Isaka 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.

2.5 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 steam 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)

2.6 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.

2.7 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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.

2.8 DEMOGRAPHICS

The basic demographic information for the Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality an extra ward was created. The figures were appended by the Municipal Demarcation board in conjunction with Statistics South Africa.

2.8.1 Households

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

Table 6 – Total Households

Dr Pixley Ka Isaka 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

2.8.2 Population

The population of the Dr Pixley Ka Isaka Seme Local Municipality has been growing at a average 2.3% between 1996-2010. Currently the population of the municipality is 971730 (Global Insight) wherein women constitute for more than 50% of the population. The table below (Table 7 – 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.

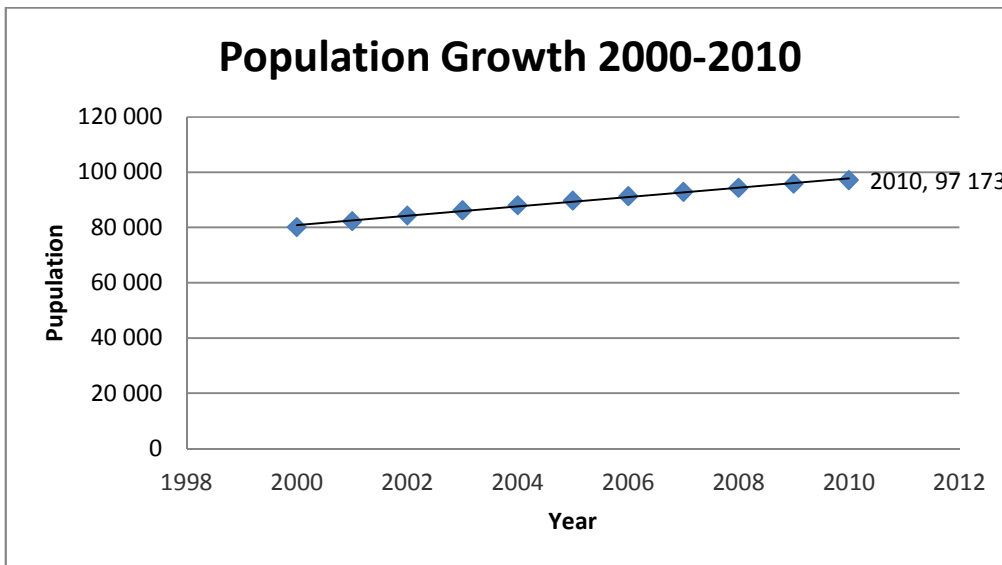
Table 7 – Population Composition

POPULATION COMPOSITION						
POPULATION TOTAL			RACE			
Gender	Total	Percentage	Black	White	Asian	Coloured
Male	46 280	48%	42 601	3 158	317	203
Female	50 894	52%	47 077	3 308	278	231
Total	94 173	100%	89 678	6 466	595	434

Age Groups			Black	White	Asian	Coloured
0-14	36 006	37%	34 318	1 407	159	122
15-34	32 430	33%	30 610	1 449	223	147
35-65	23 331	24%	20 535	2 476	172	147
Over 65	5 407	6%	4 216	1 133	41	18
Total	97 173	100%	89 678	6 466	595	434

Source: IHS Global Insight Regional eXplorer 588 (2.4d)

Figure 3 – Population Projection



Source: IHS Global Insight Regional eXplorer version 588

In view of the graph above, it is anticipated that population growth will continue, thus the municipality will need to urgently strategize 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.

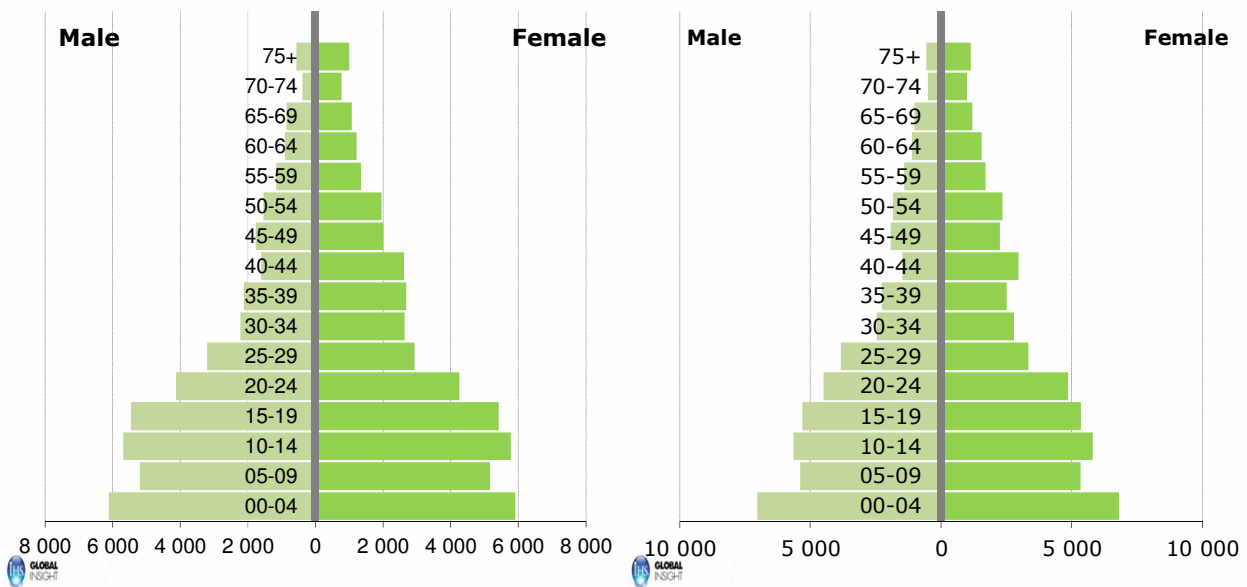
2.8.3 Population Structure

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, Total, 2005

Population Pyramid, Total, 2010



Source: IHS Global Insight Regional eXplorer version 588

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 37% of the population is below the age of 15 and 33% 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.

Below is a table that depicts the prevalence of HIV/AIDS within the jurisdiction of the municipality:

Table 8 – HIV/AIDS trends

	1996	2000	2005	2006	2007	2008	2009	2010
Population	70 342	80 378	88 910	90 149	91 216	92 210	94 018	95 377
Households	14 628	18 037	21 728	22 113	22 585	22 895	23 708	24 255
HIV prevalence	3 850	8 295	9 612	9 447	9 187	8 939	9 072	8 982
AIDS prevalence	58	281	688	739	768	770	919	982
HIV prevalence growth (%)	-	14%	-2%	-2%	-3%	-3%	1%	-1%
HIV prevalence (%)	5.5%	10.3%	10.8%	10.5%	10.1%	12.3%	12.7%	13.1%

Source: SDF 2010 (Global Insight Southern Africa 2007, Regional Explorer 403 (2.2h))

The above information clearly indicates that there is a decline in the HIV prevalence growth rate from 1996 to 2010 with a negative growth since 2005. This can possibly be contributed to the mass awareness campaign executed under the auspices of the Pixley Ka Isaka Seme AIDS Council which intends to focus on the following areas to even further reduce the prevalence of HIV in the municipal area:

- Prevention: Reduce the number of HIV infections
- Treatment care and support: Roll out of antiretroviral therapy and establishing a step down facility

2.8.4 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 18% of the population in Dr Pixley Ka Isaka Seme LM have no form of education, 16% of the population of the municipality have a matric qualification (*IHS Global Insight*). The table below depicts the level of education.

Table 9 – Education Attainment

Highest level of education: age 15+	2005	2010	2010 (%)
No schooling	13 855	10 731	18%
Grade 0-2	1 563	1 556	3%
Grade 3-6	8 635	8 354	14%
Grade 7-9	13 013	14 745	24%
Grade 10-11	8 611	12 170	20%
Less than matric & certif./dip	223	383	1%
Matric only	7 418	9 741	16%
Matric & certificate / diploma	1 787	2 529	4%
Matric & Bachelor’s degree	523	666	1%
Matric & Post-grad degree	207	262	0%
TOTAL	55 835	61 167	100%

Source: IHS Global Insight Regional eXplorer version 588

The communities do recognise the need of further education as in today’s global economy there is a greater need of skills and other academic competencies. It is worth noting that 16% of the population above the age of 15 have matriculation certificates with only 5% having matric plus/Diploma or Bachelors 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 23.5% as of 2010 which is an increase from the 22.8% during year 2009. This increase in unemployment has also attributed to the decline in the HDI which has decreased from 0.47 in year 2005 to 0.46 in the year 2010. (*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

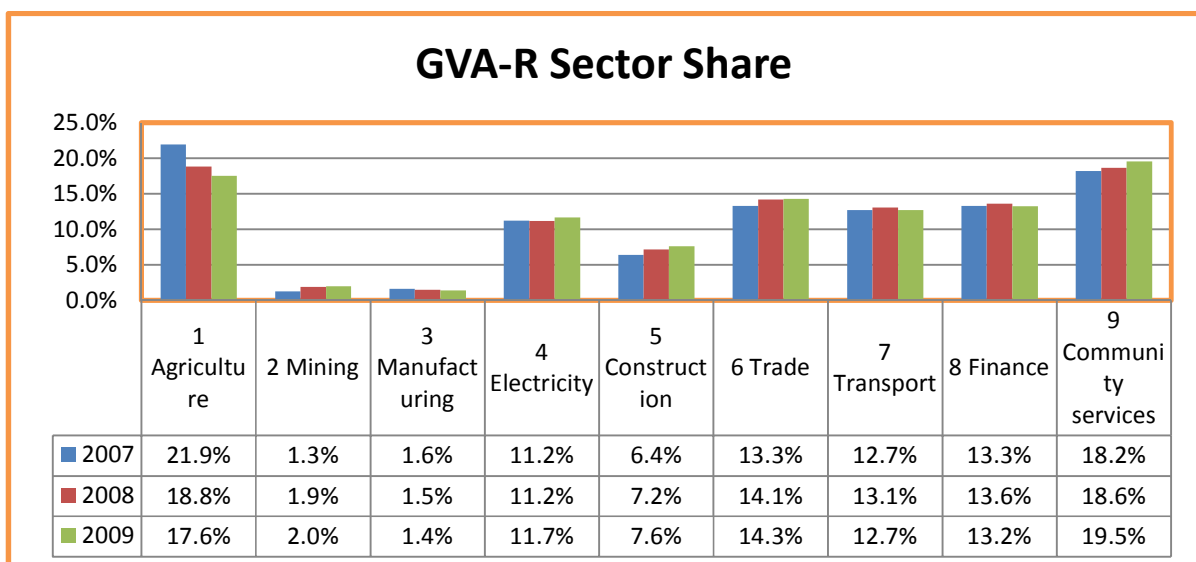
Expanded Public Works Programme (EPWP). It is indeed critical to place focus on the youth as they are the key to the prospering of the municipality's economy, hence there has to be an effect usage to the Local Economic Development (LED) unit within the municipality with the assistance of other stakeholders and Sector Departments.

2.8.5 Economy

The economy of Dr 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 Dr 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: PKSLM Economic profile July 2010 (DEDET)

2.9 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		
	2000	2005	2010	2000	2005	2010	2000	2005	2010
Gert Sibande DM	0.51	0.51	0.52	0.65	0.67	0.65	51.6%	53.2%	49.2%
Dr Pixley Ka Isaka Seme LM	0.46	0.47	0.46	0.65	0.67	0.65	58.1%	57.2%	53.5%

Source: IHS Global Insight Regional eExplorer version 588

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.

KPI 1: BASIC SERVICE DELIVERY

3 INFRASTRUCTURE DEVELOPMENT

Outcome 8

The apartheid legacy of spatially and economically marginalizing the poor has meant that people live far from job opportunities and major services, typically in “dormitory” type residential areas. Many of our people who have jobs and a consistent salary find it difficult to sustain a decent quality of life, as they fall outside of the subsidy bracket but at the same time are unable to afford and access the mortgage products available from commercial banks.

The current housing development approach with a focus on the provision of state subsidized houses will not be able to meet the current and future backlog and there are questions related to its financial sustainability. We need to diversify our approach to include alternative development and delivery strategies, methodologies and products including upgrading of informal settlements, increasing rental stock, and promoting and improving access to housing opportunities in the gap market. The core subsidized housing product must be but one of many approaches.

The outcome is of critical importance for various reasons. Firstly, it is a requirement of the Constitution and Bill of Rights. Secondly, it is core to human dignity and social stability and is a key enabler of health, education and social cohesion outcomes. Lastly, with good planning, it can also serve as a catalyst for economic development and job creation. Ultimately, the outcomes of the national effort around human settlements must be seen in the context of social development and transformation as well as meeting the objectives of rolling back under-development.

Outcome has the following outputs and measures:

Output 1: Upgrading 400 000 units of accommodation within informal settlements

Output 2: Improving access to basic services

Output 3: Improving the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R 12 800

Output 4: Mobilization of well located public land for low income and affordable housing, with increased densities on this land and in general.

The Dr Pixley Ka Isaka 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.

3.1 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 10 – 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.

3.2 WATER PROVISION

Dr Pixley Ka Isaka 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 11 – 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 (3.2.2) 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 Zaaihoek Dam. Dr Pixley Ka Isaka 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

3.2.1 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 12 – 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 13 – 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 13 – 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 PKSLM: WSDP 2009

3.2.2 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 14 –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 PKSLM	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 PKSLM: WSDP 2009

3.3 SANITATION

3.3.1 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 15 – 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

3.3.2 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 16 – 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 16 – 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
Volkstrust	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.

3.4 ELECTRICITY SUPPLY

3.4.1 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 Dr Pixley Ka Isaka Seme Local Municipality purchases electricity from ESKOM and provides for Volksrust, Vukuzakhe and a portion of Daggakraal (Singqobile 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 17 – Access to electricity and usage

Access to Electricity and Usage			
Access	2000	2005	2010
Electrical Connections	71.6%	79.4%	82.6%
No electrical Connections	5 152	4 532	4 105
Usage	2000	2005	2010
Lighting only	7 847	10 219	8 845
Lighting and other	5 128	7 252	10 621
Total	12 975	17 470	19 465

Source: IHS Global Insight Regional eXplorer version 588

3.5 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. The municipality has been fortunate in that the Department of Human Settlement has made allocations in via the PHP in 2010/2011 and 2011/2012. There are however structures from 2001 that were built in all administrative units which now have structural defects 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 (3.5.3) and structural damages.

3.5.1 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 18 – Housing Typologies

TYPOLOGY	NUMBER
Very Formal	3 278
Formal Households	16 485
Informal Households	1 479
Traditional Household	2 329
Other	0
Total	23 571

Source: IHS Global Insight Regional eXplorer version 588

3.5.2 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 Dr Pixley Ka Isaka Seme LM jurisdiction.

Table 19 – 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 97 173 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.

3.5.3 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 were however allocations for housing for the 2010/2011 and the 2011/2012 financial year that looked at addressing informal housing in Ezamokuhle and the provision of Rural subsidy housing in Daggakraal, special housing projects were also initiated throughout the municipal area to ensure that the most impoverished families have access to adequate housing. Not only did these projects assist in providing shelter for our communities, it also provided a platform for job opportunities and acquiring of skills. These projects are a step in the right direction but do not resolve the backlogs that are faced by the municipality faces annual population growth.

The table below (Table 20 – 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 20 – Housing Backlog

NO.	AREA	WARD	LAND AVAILABILITY (OWNERSHIP)	TOWNSHIP ESTABLISHMENT	SOCIAL AMENITIES REQUIRED	HOUSING BACKLOG	2012	2013	2014	2015	2016	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 shelets 1*2, youthcentre, sports centre, orphanage, street lights, internal roads upgrading, sewer system, skills training center, shopping mall, gravel road	500	300	300	250	250	300	1400

					upgrading to join N11 to Volksrust, 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: +- 500 properties	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	2012/2013
				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

3.6 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.

3.6.1 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 21 – 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.

Even in the absence of a roads and storm water plan that will clearly outline the plans for the upgrading and maintenance of all the roads, the municipality ensures on allocating funds towards the general maintenance of roads and also upgrading.

3.7 WASTE MANAGEMENT

Dr Pixley Ka Isaka Seme Local Municipality is faced with the challenge of ensuring that waste management is comprehensively done in line with the best practicable methods, effectively, efficiently and at the cost that the community and the municipalities can afford. This is

imperative with more emphasis being placed in reducing waste that comes to the landfill sites by promoting re-use, recycling and prevention of waste generation from source.

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

Dr Pixley Ka Isaka Seme LM in partnership with GSDM will also look into integration of planning and waste management including the review of all waste by – laws that will ensure a balance with environmental safety and protection, capacity building will be 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 Dr Pixley Ka Isaka Seme is expected to have the highest waste quantities as the municipality develops. In the municipality waste is divided into the following categories:

- 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 22 – Refuse Removal Serviced Areas

ADMINISTRATIVE UNIT							
	Volkstrust	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 sits 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 a 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.

KPI 2: MUNICIPAL & INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

4. INSTITUTIONAL CAPACITY AND ORGANISATIONAL STRUCTURE

The various Departments within the municipality employ approximately 345 personnel at 31 December 2011. 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 Dr Pixley Ka Isaka Seme Local Municipality:

Table 23 – Sector Plans and Policies

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	A26/2010
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 management Policy	Approved	A91/2011
Accounting Policy	Approved	A92/2011
Asset Register	In-process	
Property Rates Policy	Approved	A58/2009
Debt Collection Policy	Approved	A89/2009
Department – Technical and Engineering Services		
Water Services Development Plan	Adopted and Approved (under-review)	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	Approved (Out-dated)	B17/2009
Spatial Development Framework	Approved	A81/2011
Environmental Management Framework	In-process	A61/2010
Economic Development Plan	Outstanding	
Land Use Management Plan	Outstanding	

The Dr Pixley Ka Isaka 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:

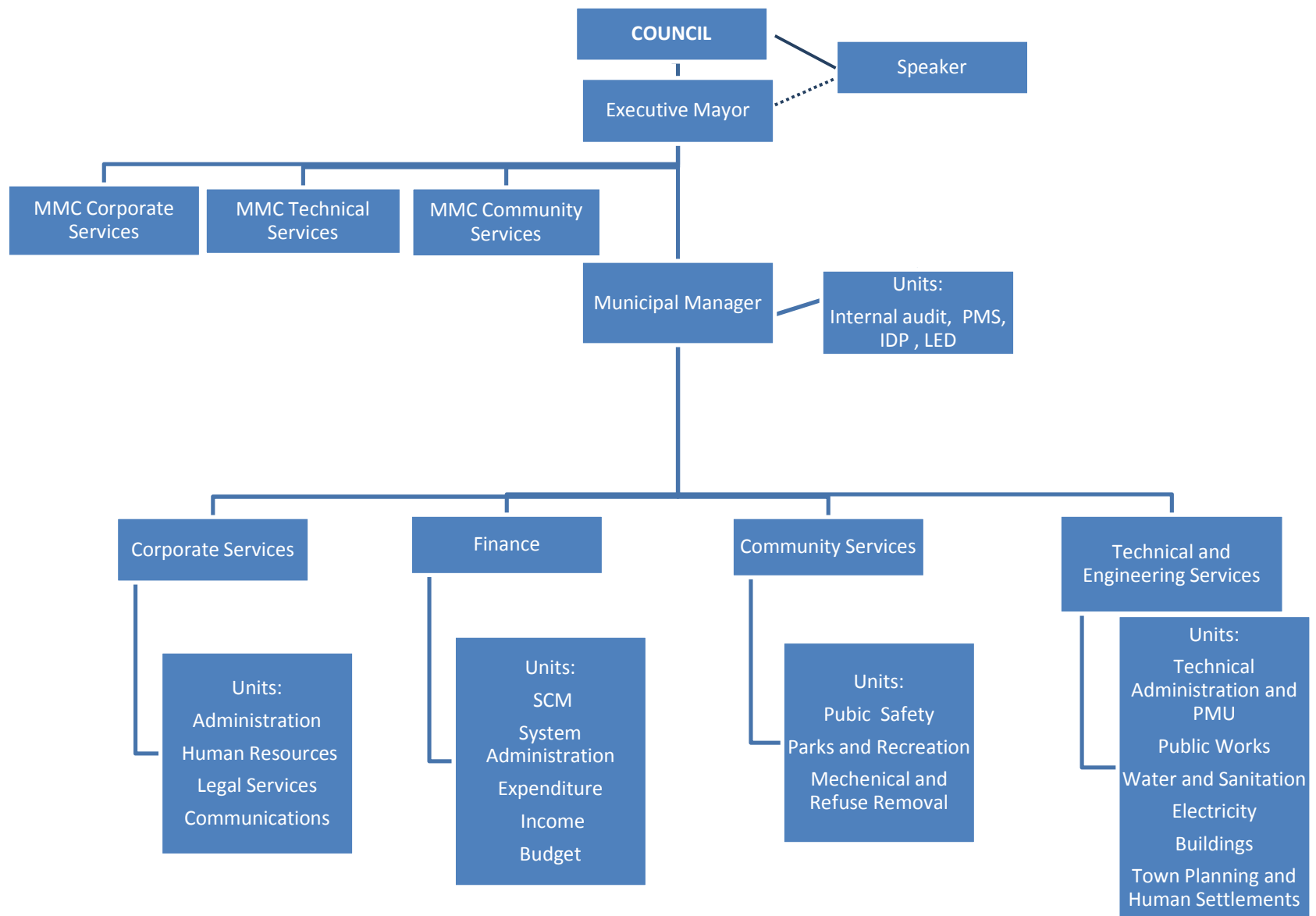
Table 24 – Departmental Functions

Department Corporate Services	Department Technical and Engineering Services
Secretarial Services	Electricity section
Legal matters	Administration
Communication	Maintenance
Records	Civil section
Compilation: Agenda & Minutes	Water & Sanitation
By-laws and Municipal legislation	Roads & Storm water
Administration	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



5. SECTOR PLANS

5.1 SPATIAL DEVELOPMENT FRAMEWORK

5.1.1 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.

- **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.

5.1.2 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 Dr 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.

5.1.3 Proposed Spatial framework

The existing land use pattern within the Pixley Ka Isaka Seme Local Municipality area is reflected on the land use plans that were compiled as a result of the land use survey completed during March 2010 (see **attached Figures 5 - 10**). The proposed spatial development framework for each of the settlements and the rural area are indicated on (see **attached Figures 33 – 39**) and reflects the following components:

- A hierarchy of roads
 - * Mobility spines/fast moving access ways
 - * Activity spines
 - * Activity streets
- Activity nodes/areas
- Mixed land use
- Open space system
- Residential Development
 - * Infill development
 - * Densification
- Social infrastructure
- Industrial Development
- Future Urban Extension
- Extensive agriculture land use
- Urban Edge

5.1.3.1 Activity Nodes/Areas

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

Volksrust

- **Primary Node**

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

- **Secondary Nodes**

There is no defined secondary node in Volksrust but the intersection of Joubert and Dan Pienaar Street could be developed as a secondary node since it is not part of the CBD and situated at the intersection of two major Activity Spines. Normally the secondary node manifests at the locality of a new mall in a town, but that is not the case in Volksrust and therefore this location is proposed for a secondary node.

- **Neighbourhood nodes**

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

- * Proposed neighbourhood nodes:

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

Vukuzakhe

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

- **Primary Node**

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

- **Secondary node**

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

- **Neighbourhood nodes**

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

Amersfoort

- **Primary Node**

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

- **Secondary Node**

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

- **Neighbourhood Node**

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

Ezamokuhle

- **Primary Node**

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

- **Secondary Node**

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

- **Neighbourhood Node**

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

Perdekop/Siyazenzela

- **Primary Node**

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

- **Secondary Node**

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

- **Neighbourhood Node**

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

Wakkerstroom/Esizameleni

- **Primary Node**

The primary node of this area is situated Van Riebeeck Street with some business activity in the cross streets intersecting with Van Riebeeck Street. The primary node is proposed to be at the intersection of Van Riebeeck Street and Slabbert Street closer to eSizameleni. Three different mixed use zones are also proposed in order to cater for other businesses currently not situated within the primary node area of the town. The primary node of Esizameleni is situated at the corner of Mdebele Street and Ndlovu Street where some business activity already exists.

- **Secondary Node**

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

- **Neighbourhood Node**

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

Daggakraal/Sinqobile

- **Primary Node**

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

- **Secondary Node**

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

- **Neighbourhood Node**

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

5.2 WATER SERVICES DEVELOPMENT PLAN

5.2.1 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 Dr Pixley Ka Isaka 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

5.2.2 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 3529MI/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 Schulpspruit 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 1620MI/pa, the estimated future requirements is an additional 442MI/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 324MI/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 1213.6MI/pa, the estimated future requirements is an additional 61MI/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 756MI/pa, the estimated future requirements is an additional 460.6MI/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.

Dr Pixley Ka Isaka 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.

5.2.3 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.

5.2.4 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.

5.3 INTEGRATED TRANSPORT PLAN

5.3.1 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).

Dr Pixley Ka Isaka Seme Local Municipality is the authority responsible for the planning of public transport services. However, the CPTR for Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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

5.3.2 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 Dr Pixley Ka Isaka 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.

5.3.3 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

5.4 TOURISM PLAN FOR WAKKERSTROOM AND SURROUNDING AREAS

5.4.1 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.

5.4.2 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.

5.4.3 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.

5.5 HOUSING CHAPTERS

5.5.1 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.

5.5.2 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.

5.5.3 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.

5.6 DISASTER MANAGEMENT POLICY

5.6.1 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 Dr Pixley Ka Isaka 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.

5.6.2 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.

5.6.3 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

5.7 PERFORMANCE MANAGEMENT FRAMEWORK

5.7.1 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 (KPAs) 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.

5.7.2 Objectives

The Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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.

5.7.3 Strategies

The cycle of performance management in the Dr Pixley Ka Isaka 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 7 – Performance Management Cycle



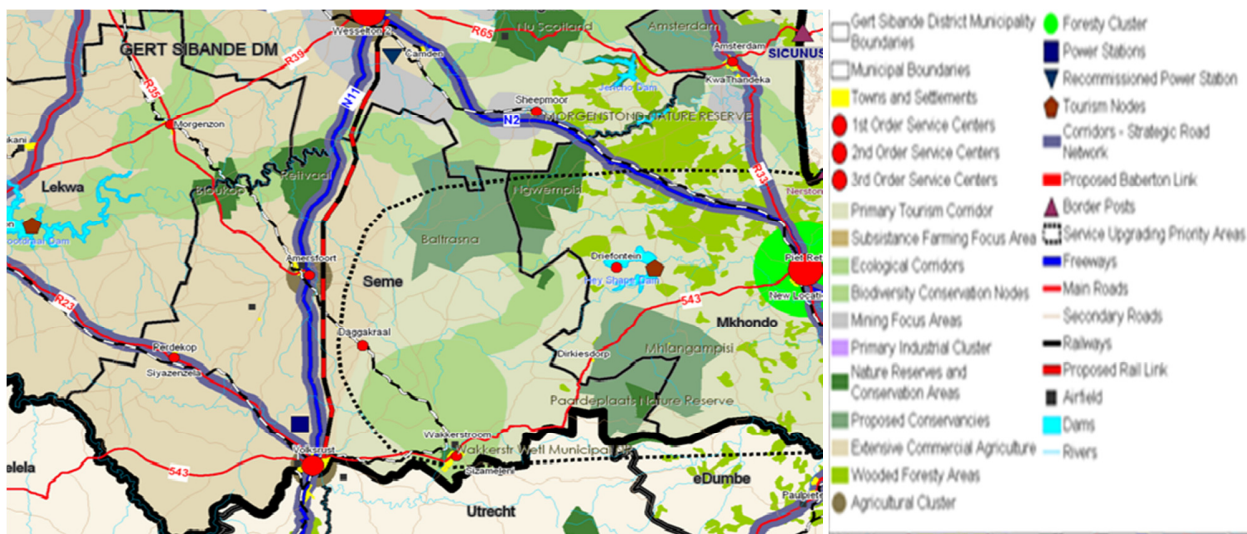
6. SECTORAL ISSUES

6.1 SPATIAL DEVELOPMENT AND LAND USE

Map 2 – Spatial Structure: Dr Pixley Ka Isaka Seme LM focuses on the spatial structure of the Dr Pixley Ka Isaka 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 boards 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: Dr Pixley Ka Isaka Seme LM



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

6.3 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.

6.4 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.

Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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.

6.5 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 Dr Pixley Ka Isaka Seme Local Municipality:

According to the 2008 Crime Statistics Dr Pixley Ka Isaka 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

6.6 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

6.7 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 Dr Pixley Ka Isaka Seme Local Municipality; and
- Mainstreaming of Women in the development initiatives of Dr Pixley Ka Isaka 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.

6.8 YOUTH DEVELOPMENT

Youth Development in DPKISLM 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.

6.9 POWERS DUTIES AND FUNCTIONS

6.9.1 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

- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka Seme Local Municipality through partnership with other stakeholders during its IDP reviews will enhance capacity and improve its strategic developmental approach.
- Dr Pixley Ka Isaka Seme Local Municipality will strive to have positive stakeholder participation on the IDP Forums.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality.

6.9.2 Financial Services

Objective:

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

- Dr Pixley Ka Isaka Seme Local Municipality will strive to have good Financial Management and financial control systems.
- Dr Pixley Ka Isaka Seme Local Municipality will provide technical support to other municipality to build capacity.
- Dr Pixley Ka Isaka Seme Local Municipality will strive to timeously comply with the requirements of Municipal Finance Management Act and related regulations.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality.

6.9.3 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:

- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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)

6.9.4 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:

- Dr Pixley Ka Isaka Seme Local Municipality will facilitate and contribute its resources to support protection services and crime prevention initiatives and police forums

- Dr Pixley Ka Isaka Seme Local Municipality in partnership with Gert Sibande District Municipality will facilitate and contribute resources to promote and support sports and recreation development
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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).
- Dr Pixley Ka Isaka Seme Local Municipality will offer support and contribute resources to ensure an effective house of Traditional Leaders.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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.

6.9.5 Corporate Service

Objective:

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

- Dr Pixley Ka Isaka Seme Local Municipality will strive to have effective and efficient administration.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality in the developing business plans and 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 Dr Pixley Ka Isaka Seme Local Municipality.

6.9.6 Organizational Restructuring and Transformation

Objective:

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

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

Organogram:

Dr Pixley Ka Isaka 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.

6.9.7 Planning And Economic Development

Objective:

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

- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality.
- The District will support and partner the Sector Department in its land restitution program, land reform and administration.
- Dr Pixley Ka Isaka 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:

DR PIXLEY KA ISAKA SEME LOCAL TOURISM AND AGRICULTURE

Private Sector	Sector Departments
Public Private Partnerships in support the implementation and sustainability of these initiatives.	Support Dr Pixley Ka Isaka Seme with resources and capacity to implement and support its initiatives
Participate in local forums	Facilitate partnerships and support for Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality
Proposed developmental nodes: N11 Development Corridor	

6.9.8 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:

- Dr Pixley Ka Isaka Seme Local Municipality will strive to provide resources and facilitate partnerships for all roll players to ensure good service to the tourism industry.
- Dr Pixley Ka Isaka Seme Local Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme Local Municipality.
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6.9.9 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:

- Dr Pixley Ka Isaka Seme Local Municipality in partnership with other stakeholders will investigate the feasibility and need for development of PHP / RDP housing projects.
- Dr Pixley Ka Isaka Seme Local Municipality will assess the current state of its local housing needs in order to prepare for forward planning and future needs.
- Dr Pixley Ka Isaka 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.

6.9.10 Town Planning and Building Control

Objective:

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

Strategies and Key intervention for key focus areas:

- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka Seme Local Municipality will in partnership with all stakeholders facilitate and promote integration of all Town Planning Processes.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka Seme with resources and technical assistance.	Provide resources to municipalities to improve their infrastructure and service delivery mechanism.

6.9.11 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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.

6.9.12 Municipality Health Services

Objective:

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.

Strategies and Key intervention for key focus areas:

- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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

- Dr Pixley Ka Isaka 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)

6.9.13 Traffic Law Enforcement

Objective:

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

Strategies and Key intervention for key focus areas:

- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka Seme Local Municipality will facilitate the formation of a platform for all role players to share skills and good practices, mentorship and shared growth.
- Dr Pixley Ka Isaka 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.
- Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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.

6.10 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 councillors	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
	Sectorial 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 up-liftment of staff and councillors	Declining agricultural performance
Empowerment of sub-committees of council and staff	High dependency rate
Building the capacity of ward councillors	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

KPI 3: LOCAL ECONOMIC DEVELOPMENT

7. LOCAL ECONOMIC DEVELOPMENT

Local economic development (LED) is seen as one of the most important ways of decreasing poverty. Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the IDP, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

The LED strategies should be based on the overall vision outlined in the IDP and should take into account the result of the analysis done to identify problems and prioritize development projects. It 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 out-dated LED strategy of 2005 which is currently being reviewed with the assistance of from the Department of Economic Development Environment and Tourism.

This LEDS, even in its out-dated state, has some critical suggestions as to what the municipality can concentrate on in order to ensure that the local economy works for the Dr Pixley Ka Iseme area of jurisdiction. Listed below are issues that the municipality has to consider going forward to ensure that LED brings about economic human development:

- Make sure that Government sectors and Government related services grow positively
- Ensure a high standard of municipal service delivery
- Quality of services and products must be a priority of business establishments
- Ensure that more effort is put into attracting private sector investment into manufacturing, business, tourism and construction
- Build strong industrial sectors around the comparative advantages of agricultural products (maize, grain, sorghum, wheat, etc. also meat, milk and wool) and wood.
- Make municipal land available for the development of community based agricultural projects
- Use the relatively low crime rate and stable business environment as incentives to attract investors
- The municipality should draw up an industrial investment incentive scheme that would be beneficial to both outside and local firms. This scheme should be marketed through the municipal website, radio and newspapers and must be provided to all potential investors
- Establish an industrial park and technical training centre within the municipal jurisdiction area
- Establish planned industrial areas on the periphery of the towns near the most needy areas
- Appoint an industrial marketing officer on a partnership basis who will be responsible for attracting industrial investment and providing information to potential investors
- All central and provincial government projects in the municipal area should make use of local labour
- Local firms and individuals should receive priority in the allocation of local government contracts
- Establish an accessible one stop support centre for businesses, particularly in;
 - (a) providing advice and support to SMME's
 - (b) obtaining incentive and funding from other sources for business competitiveness
 - (c) Skills training
 - (d) providing entrepreneurship and
 - (e) providing a quality control system to improve local quality of service
- Strive to enhance the attractiveness of the CBD's by keeping them clean and safe, by well thought out upgrading of buildings by the business sector (the inputs of an Aesthetics Committee is crucial) by keeping the facades of historical buildings intact

and properly maintaining them, by establishing trees, shrubs and flowers, by improving signboards and windows displays

- Build a strong tourism sector by establishing a large grassland and wetlands reserve on the legacy of the Anglo-Boer War, early European settlement, the San, Zulu and Swazi cultures, the wealth of historical buildings and artifacts, the museum in the area and a possible tourist railway between Wakkerstroom and Volksrust.
- Ensure that there are sufficient accommodation establishments of quality. The tourists must get what is promised to them and more not less.
- A tourist “climate” can be established in the CBD’s during the peak tourism season by keeping businesses open until late, establishing a flea market, street musicians and other happenings and attractive Christmas decorations along the main street.
- Local tour operators should develop and put tourist packages together for the area.
- The surrounding farms with all their attractions – remnants of European and San Cultures, bird watching, game farms, attractive landscapes and guest houses should form an integral part of the tourism packages
- Create a Strategic Economic Development Task Team comprising of the Industrial Development Officer, Councilors, Municipal Officials and representatives of the private sector that can focus on dragging business firms to the towns making local business people aware of investment opportunities whilst reducing the most critical obstacles that investors face.
- The Council, business sector and the community as a whole must market the area and their individual towns relentlessly.
- The business incentive scheme should in future strive to include a “relocation grant” and allow the Council to attract dynamic firms and distributors from other areas.
- All entrepreneurs in the area need to be made aware of the many incentive schemes worth several billion rand annually that is ministered by the Department of Trade and Industry.
- The Council must work closely with the District Municipality and the Province in acquiring funding for development
- The Council needs to continue to address poverty and social security issues through its welfare programmes, its job creation programmes and projects and its support for local business.
- Finally a “dispersed city approach should be followed in the placement of government institutions and certain new developments hereby the towns will receive a more or less equal share of new development and employment opportunities.

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 8 – 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. Kagra Coal

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

Proposed New Project

The proposed expansion project involves an underground mine at the Kusipongo Resource. The proposed mine is estimated to have a lifespan of approximately 30 years. It is located to the west of the existing mine, near the Kransbank Heritage Site

The scope of the proposed project involves the development and construction of:

- An underground mine
- Three ventilation Adits
- An aboveground conveyor for the transport of coal
- Upgrade of existing roads
- Electricity distribution infrastructure (powerlines)

In accordance with the relevant environmental regulations, the proposed expansion requires the following authorisations/licenses prior to commencement:

- **Environmental Authorisation** from Mpumalanga Department of Economic Development, Tourism and Environment
- **Water Use License** from the Department of Water Affairs
- **Mining Right Application** from the Department of Mineral Resources
- **Waste Management License** from the Department of Environmental Affairs

Environmental Resources Management Southern Africa (Pty) Ltd. (ERM) is the independent environmental consultant coordinating the environmental authorisation process and associated licensing processes mentioned above.

5. Dr Pixley Ka Isaka 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. The monument was funded by the Department Sports, Culture and Recreation; it was constructed and unveiled in Daggakraal during the 2011/2012 f/y.

6. 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.

LED Project Prioritization

Name of project	Project description	Project location	Number of jobs created	Source of funding	Support required
Truck Stop	Truck Stop and filling station with an overnight facility	Amersfoort		Eskom Municipality	
Gel Project	Alternative energy project	Dr. Pixley ka Isaka Seme LM		Dr. Pixley ka Isaka Seme LM	Funding
Expansion of Kangra Coal Mining	Mining activity			Kangra Coal	
Uthaka Game, Bird and Nature Park	Provision of camping facilities, accommodation, restaurants, bird viewing, etc.	Wakkerstroom	120 Permanent and 200 temporary	DEA	
Dr. Pixley ka Isaka Seme Monument	Construction of the Dr. Pixley ka Isaka Seme Statue and	Daggakraal		DSCR Dr. PKISLM	

	Monument				
Mahatma Gandhi Monument and Hospitality Complex	Construction of the Mahatma Gandhi and Monument	Volkstrust		Indian Embassy, DSCR	
Farm Paardekraal	Poultry, Vegetable and fruit packing hub			Dr. PKISLM DEDET COGTA	
Family eco-adventure resort at Hey/Shope dam	Construction of a resort to include restaurants, accommodation and conference facilities, indoor fitness centre, etc.	Wakkerstroom		GSDM	

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.

7.1 EXPANDED PUBLIC WORKS PROGRAMME

The EPWP is a nationwide program covering all spheres of government and state –owned enterprises and it draw significant numbers of the unemployed into a productive work, so that workers gain skills while they work, and also increase their capacity to earn an income. The EPWP aims to create 4.5 million work opportunities during phase 11 of the program.

While the EPWP provides an important avenue for labor absorption and income transfers to poor household in the short to medium-term, it was not designed as a policy instrument to address the structural nature of the unemployment crisis.

Key Components in EPWP

1. Target and accountability across government
 - Each public body to have annual job creation targets
 - Political and Administrative heads to commit and held accountable for achieving these targets.
2. EPWP Incentive Grant
 - Phase 2 has introduced the wage incentive model through a grant to increase job creation efforts by public bodies by providing financial performance rewards.
 - Incentive grant for public bodies to create EPWP employment through providing R50 for every person-day of work created above a set minimum threshold- Infrastructure.
 - Social Sector Grant
 - Additional funds available to national environment programmes if they meet labor intensity targets.
3. Non-state sector
 - Mobilize the capacity outside the state (capacity of NGOs, CBOs, non-profit organizations) to create work for EPWP targets group.
 - Work will focus on a wide range of activities as identified by local communities or the NGO's and CBO's.
 - Funding provided on the basis of the wage incentive.
4. Technical Support to spheres, sectors and implementing bodies
 - Implementing bodies requiring capacity can access support through the EPWP Unit other support programmes like the Technical Assistance Unit from National Treasury.
 - Technical Support to spheres, sectors and implementing bodies
 - Implementing bodies requiring capacity can access support through the EPWP Unit other support programmes like the Technical Assistance Unit from National Treasury.

EPWP in Dr. Pixley Ka Isaka Seme Local Municipality

Dr. Pixley Ka Isaka Seme municipality did satisfy the criteria to be eligible to receive the EPWP incentive Grant for 2010/11 financial year. The goal of the incentive grant is to incentivize municipalities to increase job creation efforts in infrastructure and environment and culture programmes through labour intensive employment and the expansion of job creation in line with the EPWP guidelines.

The incentive grant allocation for the 2011/12 municipal financial year was based on:

- The number of full time equivalent jobs (FTEs) to be created above the predetermined minimum threshold (expressed as the minimum number of FTEs to be created from the municipality’s infrastructure budget).
- The reward per FTE created @R13 800 FTE (R60 per person day of work for 230 calendar days).

The incentive grant is disbursed quarterly based on the actual quarterly job creation performance. National DPW will disburse the incentive based on the FTE reward of R60 per day for every person day of work created by our municipality above the set minimum threshold, in accordance with terms of this Agreement. Once received, the incentive grant is separate for EPWP so thus it cannot be used for any other purpose except EPWP.

Job Creation Targets

The national Department of Public Works (DPW) has determined the job creation targets which must be achieved to earn the incentive:

- For 2010/11 municipal financial year 1259 FTEs was the performance target for DPKIS municipality, which was the total number of FTEs that the municipality was required to create in 2010/11 municipal financial year. The municipality has already been rewarded for actual performance above the minimum threshold for quarters 1,2, & 3 of the 2010/11 municipal financial year.
- An indicative incentive grant allocation of R13 538 000 has been allocated to the municipality for the 2011/12 municipal financial year, which will be disbursed to the municipality based on actual quarterly performance validated.

The tables below depict the number of jobs created in during quarter 2 of the 2011/2012 financial year:

Table 26 – Job Creation (Infrastructure)

Project Description	Number of Job opportunities	Youth employed	Women employed (incl. youth and disabled)
---------------------	-----------------------------	----------------	---

Construction of internal street and storm water drainage in Esizameleni	24	4	2
Sewer Reticulation phase 2 in Perdekoop	12	8	5
Extension of Sewer reticulation in Ezamokuhle phase 3	14	9	5
Installation of Streetlight in Perdekop / Siyazenzela	38	11	5
Construction of Raods and stormwater in Vukuzakhe ward 3	41	23	14
construction surfaced street in Daggakraal	19	13	10
Vukuzakhe top structure VIP	43	32	22
Street and Storm Water Drainage in Wakkerstroom (internal)	11	7	5
Installation of water meter in Daggaakraal	81	9	9
Fencing of Cemeteries (All admin units)	22	19	3
VIP Sanitation in Daggakraal	98	70	45
Construction of Paving Blocks Road and Stormwater in Vukuzakhe (Ward 1, 2 & 3)	19	10	14
Brick making	35	15	12
Rehabilitation of internal Street in Volksrust	26	16	4
Construction of roads and storm water drainage	52	35	21
Total	535	281	176

Table 27 – Job Creation (Social)

Project Description		Number of Job opportunities
1	Account Folders	4
2	Indigent Monitors	25
3	Security Guards	45
Total		74

Table 28 – Job Creation (Environmental)

Programme	Name of active Projects reported	Number of worked days	Jobs Created
Waste management	cleaning campaign	10484	169
Waste management	Roads & Storm water cleaning	2120	59
Total		12 604	228

KPI 4: MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

8 FINANCIAL PLANS AND POLICIES

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 Dr Pixley Ka Isaka Seme Local Municipality 2011/2012 IDP review process, the review of the Financial Plan initiated.

8.1 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.

8.2 ASSET MANAGEMENT POLICY

Introduction

This policy for the management of assets has been designed to assist management and officials of the Dr Pixley Ka Isaka Seme Local Municipality with the description of management procedures for Property, Plant and Equipment, Investment Property, Agricultural Assets and Intangible Assets. It also should assist with the capacity to differentiate between activities, which are acceptable in terms of general authorization, supervisory responsibilities and limits of authority to the management of assets and functions of the organisation.

This policy will provide certainty with respect to the handling of asset management procedures undertaken within the organization and will ensure that management and employees understand their respective responsibilities and duties.

For the purpose of this policy, assets exclude inventory and monetary assets such as debtors.

This policy replaces all asset management procedures/instructions and memoranda that have been previously issued.

Failure to comply with this policy will result in the institution of disciplinary procedures in terms of the stipulated human resource policies and procedures of Dr Pixley Ka Isaka Seme Local Municipality.

Objective

The objective of this policy is to ensure that assets of the Municipality are properly managed and accounted for by:

- The accurate recording of essential asset information;
- The accurate recording of asset movements;
- Exercising strict physical controls over all assets;
- Treating the assets correctly in the Municipality's financial statements;
- Providing accurate and meaningful management information;
- Compliance with the Council's accounting policies and Generally Recognised Accounting Practices;
- Adequate insuring of assets;
- Maintenance of Council's assets;
- Ensuring that managers are aware of their responsibilities with regard to the assets; and
- Setting out the standards of management, recording and internal controls so as to safeguard the assets against inappropriate utilisation or loss.

Statutory Framework

The statutory framework for this policy is:

- The Constitution of the Republic of South Africa, Act 108 of 1996;
- Local Government: Municipal Structures Act, No 117 of 1998;
- Local Government: Municipal Systems Act, No 32 of 2000;
- Local Government: Municipal Finance Management Act, No. 56 of 2003;
- Regulation No. 31346 of 2008;
- Municipal Supply Chain Management Regulations No. 27636;
- Generally Recognised Accounting Practice.

Accounting Standards

This document constitutes a policy statement and shall not take precedence over the standards specified by the Accounting Standards Board. The relevant accounting standards include:

- GRAP 1 – Presentation of Financial Statements;
- GRAP 13 – Leases;

- GRAP 16 – Investment Property;
- GRAP 17 - Property, Plant and Equipment;
- GRAP 100 - Non – current Assets Held for Sale and Discontinued Operations;
- GRAP 101 - Agricultural;
- GRAP 102 – Intangible Assets; and
- IAS 36 - Impairment of Assets

Other relevant accounting standards are:

- GRAP 12 on Inventories
- GRAP 11 on Construction Contracts

8.3 ACCOUNTING POLICY

8.3.1 GRAP 24 :Presentation of Budget Information: Financial Statements

Municipalities are subject to budgetary limits in the form of appropriations or budget authorisations (or equivalent), which is given effect through authorising legislation, appropriation or similar.

General purpose financial reporting by municipalities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget.

An entity shall present a comparison of the budget amounts for which it is held publicly accountable and actual amounts either as a separate additional financial statement or as additional budget columns in the financial statements currently presented in accordance with Standards of GRAP.

The comparison of budget and actual amounts shall present separately for each level of legislative oversight:

- the approved and final budget amounts;
- the actual amounts on a comparable basis; and
- by way of note disclosure, an explanation of material differences between the budget for which the municipality is held publicly accountable and actual amounts, unless such explanation is included in other public documents issued in conjunction with the financial statements, and a cross reference to those documents is made in the notes.

Where an entity prepares its budget and annual financial statements on a comparable basis, it includes the comparison as an additional column in the primary annual financial statements.

Where the budget and annual financial statements are not prepared on a comparable basis, a separate statement is prepared called the ‘Statement of Comparison of Budget and Actual Amounts’.

This statement compares the budget amounts with the amounts in the annual financial statements adjusted to be comparable to the budget.

A comparable basis means that the budget and annual financial statements:

- are prepared using the same basis of accounting i.e. either cash or accrual;
- include the same activities and entities;
- use the same classification system; and
- are prepared for the same period.

The annual financial statements and the budget are on the same basis of accounting therefore a comparison with the budgeted amounts for the reporting period must be included in the annual financial statements.

Transitional provisions

An entity shall apply the requirements of the Standard of GRAP on Presentation of Budget Information in Financial Statements prospectively.

1) VAT

The municipality should ensure that on the face of the statement of financial position, the VAT creditor or debtor is disclosed and that a separate note to the AFS detailing the basis of VAT registration (invoice or cash) and the timing of payments to/ from SARS.

2) ACCUMULATED SURPLUS:

Disclosure of accumulated surplus/deficit
Implications of GRAP 3

- There are no longer appropriation accounts. Current practise of processing transactions as “prior year adjustments” no longer permitted

A statement of changes in net assets must be included in the Annual Financial Statements that will disclose:

- the effect of changes in accounting policies and correction of errors
- the balance of retained earnings at the beginning of the period and at the balance sheet date, and the changes during the period; and
- reconciliation between the carrying amount of each class of reserves at the beginning and the end of the period.

Since fund accounting is not allowed in terms of GRAP, internal funds and reserves should form part of Accumulated Surplus and should not be disclosed on the face of the Statement of Changes in Net Asset. Municipalities can however disclose in a note to the financial statements the internal funds and reserves that are ring-fenced within the accumulated surplus.

8.4 INDIGENT POLICY (2011/2012)

The purpose of this Policy is to provide subsidized services to the indigent household in Dr Pixley Ka Isaka Seme Local Municipality and thus give effect to constitutional and statutory requirements of our country. Such households are those that are unemployed, poverty stricken, living below the subsistence level or whose income is below the amount defined in this Policy.

This Policy will ensure that these households have an access to at least basic Municipal services.

8.4.1 BASIS OF THE INDIGENT POLICY

This Policy is based on section 152(1) (b) of the Constitution of the Republic of South Africa and section 73(1) (c) of the Municipal Systems Act.

8.4.2 POLICY GUIDELINES

- This Policy is applicable in Dr Pixley Ka Isaka Seme Local Municipal area.
- That each qualifying household will be subsidized for 6kl of water, 50Kw of electricity and refuse removal, sewerage and rates to a maximum of R210.00 per month.
- That the account holder may be registered with the ITC/Credit Bureau.

8.4.3 PROCEDURES

Qualifying households:

- A household, which has a total income of all occupants over 18 years of age excluding scholars, of R3 000 or smaller (three thousand rands only);
- Child headed families, places of care, orphanage homes;
- For a household to qualify for a subsidy on rates, the registered indigent must be both the owner and an occupant of the property concerned;
- An Affidavit be required from the SAPS.
- The Indigent relief shall apply for a period not exceeding twelve consecutive months;
- The approved indigent household will have to reapply every year, two months before the end of the approved period of twelve months;

- Only the households where the accountholder/property owner/hirer has registered as an indigent and whose registration has been approved shall qualify for the concessions mentioned under policy guidelines 3;
- To register as an indigent, the relevant applicant or account holder must complete and sign the registration form.

This policy is due to be amended on an annual basis in order to ensure its alignment to the municipal annual budget.

8.5 TARIFF POLICY

Introduction

In terms of the White Paper on Local Government municipalities generally need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to meet their developmental objectives. Financial sustainability requires that municipalities ensure that their budgets are balanced (income should cover expenditure). Given revenue constraints, this involves ensuring that services are provided at levels which are affordable, and that municipalities are able to recover the costs of service delivery. No bailout will be provided to a municipality that overspends its budget and/or fails to put in place proper financial management controls. It is the responsibility of the political leaders to ensure that they set realistic budgets. However, there is a need for subsidization to ensure that poor households, who are unable to pay even a proportion of service costs, have access to basic services.

The Municipality adopts this Policy in order to ensure that it achieves the objectives set out in the White Paper.

Statutory framework

In terms of section 75A of the Local Government: Municipal Systems Act 2000 (Act No.32 of 2000) the Municipality may levy and recover fees, charges or tariffs in respect of any function or service of the Municipality and recover collection charges and interest on any outstanding amount. Once the Council has levied a fee, charge or tariff, notice must be given that the Council has passed in resolution in this regard and the resolution must be made available for inspection.

In terms of section 74 of the Systems Act, the Council must adopt and implement a tariff policy on the levying of fees for municipal services provided by or on behalf of the Municipality. Such a tariff policy must reflect at least the following principles, namely that:

- (a) Consumers of municipal services should be treated equitably in the application of tariffs;
- (b) The amount individual consumers pay for services should generally be in proportion to their consumption of the service concerned;
- (c) Poor households must have access to at least basic services through tariffs that cover only operating and maintenance costs, special tariffs or life line tariffs for low levels of use or consumption of services or for basic levels of service or any other direct or indirect method of subsidization of tariffs for poor households;
- (d) Tariffs must reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration and replacement costs, and interest charges;
- (e) Tariffs must be set at levels that facilitate the financial sustainability of the service, taking into account subsidization from sources other than the service concerned;
- (f) Provision may be made in appropriate circumstances for a surcharge on the tariff for a service;
- (g) Provision may be made for the promotion of local economic development through special tariffs for categories of commercial and industrial users;
- (h) The economical, efficient and effective use of resources, the recycling of waste and other appropriate environmental objectives must be encouraged;
- (i) The extent of subsidization of tariffs for poor households and other categories of users should be fully disclosed.

PRINCIPLES

In setting its annual tariffs the Council shall take into account:

- (a) The tariffs applicable for the same or comparable standard of service elsewhere in the economic region; and
- (b) Sewerage and refuse removal (solid waste) services shall be set in such a manner that the municipality, as far as possible, covers the cost of rendering the service.

The Municipality shall ensure that its tariffs are fairly applied throughout the Municipality.

Tariffs for the provision of-

- (a) Water and electricity shall be set in such a manner that the Municipality realizes a net trading surplus of approximately 10% in each financial year; and
- (b) Sewerage and refuse removal (solid waste) services shall be set in such a manner that the Municipality as far as possible covers the cost of rendering the service.

The tariff which a particular consumer pays in respect of water, electricity, sewerage and solid waste services shall therefore be directly related to the standard of service received and the quantity of the particular service consumed.

A trading surplus realized in respect of any service shall be applied

- (a) in relief of property rates; and
- (b) for the partial financing of general services; or
- (c) for the future capital expansion of the service concerned; or

(d) both the partial financing of general services and future capital expansion of the service concerned.

The extent to which these are cross-subsidisation between categories of consumers shall be evident to all consumers of the service in question.

The tariff structure for services shall, in appropriate cases, consists of two parts, namely-

- (a) A fixed cost charge, which is an availability levy that is payable regardless of whether or the volume of service that is consumed and which is payable for the availability of the relevant service; and
- (b) A variable cost charge, which a charge is directly related to the volume of the service consumed.

Below is the Tariff schedule for the financial year 2012/2013.

WATER - ALL AREAS				
<i>THAT THE TARIFFS BE AMENDED AS FOLLOWS:</i>				
* Conventional Meters				
<u>Item 1 – Availability vacant stands(incl churches &welfare</u>	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R
Vacant stands provided that the stand can be connected to a network				
Stands without a water connection that can be connected to a network	67.40	71.40	75.70	80.20
Basic charge all consumers with a conventional meter	10.10	10.70	11.30	12.00
<u>Item 2 - Charges for the supply of water per month</u>				
Purified water per kiloliter (1000 liters):				

(a) Household				
(i) From 0 kl to 6 kl	Nil	Nil	6.04	6.40
(ii) From 7 kl to 15 kl	5.70	6.00	6.40	6.80
(iii) From 16 kl and more	7.60	8.10	8.60	9.10
(b) Business				
(i) From 0 kl to 6 kl	nil	nil	6.90	7.40l
(ii) From 7 kl to 15 kl	5.70	6.00	7.50	7.95
(iii) From 16 kl and more	7.60	8.10	8.90	9.10
<u>Item 3 - Consumers outside Municipal Area</u>				
(a) Household				
(i) From 0 kl to 6 kl	Nil	Nil	6.04	6.40
(ii) From 7 kl to 15 kl	5.70	6.00	6.40	6.80
(iii) From 16 kl and more	7.60	8.10	8.60	9.10
(b) Business – SAME AS ABOVE				
<u>* Prepaid</u>				
(a) Household				
(i) From 0 kl to 6 kl	Nil	Nil	Nil	Nil

(ii) From 7 kl and more	5.70	6.00	6.40	6.80

All tariffs exclude value added tax - where value added tax is applicable.

ELECTRICITY				
THAT THE TARIFFS BE AMENDED AS FOLLOWS:				
<u>Item 1 - Levy on Availability</u>				
	2010/2011	2011/2012	2012/2013	2013/2014
Monthly payable by the owner in respect of all vacant premises (lots)	R	R	R	R
without an electrical connection	73.10	77.40	87.85	99.71
Monthly payable by a consumer				
(i) Domestic Consumers	73.10	77.40	87.85	99.71
(ii) Commercial Consumers	146.30	155.10	176.00	200.64
The above exclude indigent pre-paid meters.				
<u>Item 2 - Domestic Consumers</u>				
Energy level per kwh	73c	88c	99.8	1.28
<u>Item 3 - Commercial Consumers</u>				

Energy level per kwh	76c	92c	1.04	1.33
<u>Item 4 - Pre-paid / Indigent Consumers</u>				
Residential /Churches/Welfare				
From 0 - 50 kwh	Nil	Nil	1.04	1.20
From 50 and more	73c	92c	1.10	1.30
Business				
From 0 on wards	73c	92c	1.20	1.33
<u>Item 5 - Value Added Tax (VAT)</u>				
All tariffs exclude value added tax - where value added tax is applicable				
<u>Item 6 - Approval National Electricity Regulator</u>				
That all electricity tariffs be submitted to the NATIONAL ELECTRICITY REGULATOR for approval.				
<u>Item 7 - Amajuba Park Shopping Centre</u>	61c	80c	85c	
Amajuba Park Shopping Centre – Basic	165.30	175.20	185.70	
A request was received from the developer of the new shopping centre to consider a bulk electricity tariff structure for the supply of electricity. This request can be considered during the supplementary budget.				

REFUSE REMOVAL				
THAT THE TARIFFS BE AMENDED AS FOLLOWS:				
Removal of refuse per Standard Refuse Bin				
<u>Item 1 - Levy on Availability</u>	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R
All vacant stands (availability charge)	55.10	58.40	61.90	65.60
<u>Item 2 – Businesses/Domestic</u>				
Businesses - per refuse bin per month	55.10	58.40	61.90	65.6
Households				
(i) Once per week - charge per month	27.70	29.40	70	75
(ii) Twice per week - charge per month	55.10	58.40	104	115
<u>Item 3 - Removal of Refuse Bins at all Schools</u>				
Removal of refuse bins at all schools per month	102.30	108.40	114.90	121.80

Item 5				
Churches	27.70	29.40	31.20	33.00
Welfare				
Removal of refuse with regard to all businesses or other organisations per determined amount of multiple thereof per month as defined by the Local Health Department.				

SEWERAGE / DRAINAGE				
THAT THE TARIFFS BE AMENDED AS FOLLOWS:				
Item 1 - Basic Charge / Availability Charge				
	2010/2011	2011/2012	2012/2013	2013/2014
	R	R	R	R
(i) Basic charge (premises with improvements), one (1) point per month per household per unit.	67.40	71.40	75.70	80.20
(ii) Basic charge, (premises without improvements), monthly payable by the owner.	67.40	71.40	80.00	84.80
(iii) Business per stand per month	67.40	71.40	82.25	87.01
Item 2 - Standard Tariff per Point				
(i) More than one point - charge per additional point per month				
(a) Hospitals and Nurses Homes (1 bed = 1 point)	10.10	10,70	11.30	12.00
(b) All other Institutions: One soil-, water fitting =1 point				

<u>Item 3 - Septic Tank - French Drain</u>				
Suction per request – Amersfoort/Wakkerstroom/Perdekop	67.40	71.40	75.70	80.20
<u>Item 4 - Basic Charge</u>				
<u>Item 5 - Basic Charge - Household</u>				
(i) Basic Charge per month Ezamokuhle / Esizameleni	40.50	42.90	45.50	48.20
(ii) Basic Charge per month Siyazenzela	15,70	16.60	17.60	18.60
<u>Item 5 - French Drain</u>				
Suction French Drain out of town actual cost	106.70	113.10	119.90	127.00
<u>Item 6 - Schools</u>				
All schools in Pixley Ka Seme Area per month	86.00	91.20	96.70	102.50
<u>Item 7</u>				
(i) Dana Tehuis per month - as per agreement	1210.00	1210.00	1210.00	1280.00
(ii) Kana Flats per month - as per agreement	1210.00	1210.00	1210.00	1280.00
<u>Item 8 - Value Added Tax (VAT)</u>				

ASSESSMENT RATES

That in terms of the provisions of the LOCAL GOVERNMENT ACT, SECOND AMENDMENT, ACT 97 OF 1996, SECTION 10G(7)©, the following tariffs for assessment rates be determined:

	2010/2011	2011/2012	2012/2013	2013/2014
(i) All stands without buildings	0.0075c/R	0.008c/R	0.0085c/R	0.009c/R
(ii) All business and industrial stands	0.0087c/R	0.0091c/R	0.0096c/R	0.010c/R
(iii) All stands with liveable residence R 15 000 rebatable	=0.0	0.006c/R	0.0064c/R	0.067c/R
(iv) Small holdings / Agricultural Land R 0 – R 1 000 000 R 1 000 000 and more Annual payment not later than 28 February 2013 interest free. Interest will be charged on outstanding payment on 1 March 2013 as from 1 July 2012	0.0014c/R	0.0015c/R	0.0016c/R	0.0017c/R
(v) State Owner	0.0095c/R	0.01c/R	0.011c/R	0.012c/R
(vi) Mining	0.0095c/R	0.01c/R	0.011c/R	0.012c/R
(vii) Public Service – Rebate30%	0.0095c/R	0.01c/R	0.011c/R	0.012c/R
(viii) Welfare/Church – Non Rebate	0.0075c/R	0.008c/R	0.0085c/R	0.009c/R
(ix) Amajuba Park Shopping – Centre (On purchase price – 10 years period – escalation of 7%)	16c	17c	18c	19c
Welfare/Churches – Rebate 100%	0.0075c/R	0.008c/R	0.0085c/R	0.009c/R

REBATES

Rebate – Pensioners on assessment rates	
The following additional rebates be applicable and calculated on the balance of paragraph (3) above:	
(i) Income R0-00 to R60 000-00	REBATE 35%
(ii) Income R60 001-00 to R72 000-00	REBATE 30%
(iii) Indigent households who are not pensioners	REBATE 20%

8.6 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 29 – Revenue Breakdown

Revenue					
2011/2012		2011/2012		2011/2012	
Equitable Share	LGFMG	MSIG	MIG	SCTOR	Own Rev
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
74 975 000	1 250 000	790 000	26 576 000	-	109 989 800

Source: PKSLM

Table 30 – Consumer Debt

Municipality	2009 (R'000)	2010 (R'000)	2011 (R'000)
Pixley Ka Seme	56 814	74 128	92 972 0389

Source: PKSLM

Table 31 – 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	36 408	18 777	56 647	42 155 450

Source:

PKSLM

Table 32 – Operating Expenditure v/s Operating Expenditure Ratio

2011/2012 BUDGET			
Capital Expenditure R mil	Operating Expenditure R mil	Total Budget R mil	% Capital Expenditure vs. Total Budget
50 172 000	202 536 945	252 708 945	20%

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 33 – Summary: Budget 2011/2012(Budget Summary)

Vote	CURRENT YEAR							MTREF			
	BUDGET PER DEPARTMENTS PER VOTE	Approved Budget 2011/12	Actual should be Dec 2012	Actual 2011/12 6 MONTHS Dec 2012	Actual over / (under) budget	Actual O / (U)	Adjusted budget 2011-2012	Draft Budget 2012-2013	Indicative Budget 2013/14	Indicative Budget 2014/15	
	EXECUTIVE COUNCIL	REVENUE	76 567 850	38 283 925	31 252 504	7 031 421	82%	76 579 907	84 133 200	89 181 192	94 532 064
	-	EXPENDITURE	34 639 402	17 241 507	7 301 273	9 940 234	42%	18 431 685	31 695 175	33 596 885	35 612 698
	-	LESS DT ELSH	-	-	-	-	-	-	-	-	-
	-	SURPLUS	41 928 448	21 042 418	23 951 231	-2 908 813		58 148 223	52 438 026	55 584 307	58 919 366
	-	-									
	-	COUNCIL REVENUE					82%				

	GENERAL		76 483 850	38 241 925	31 252 504	6 989 421		76 495 907	84 133 200	89 181 192	94 532 064
		EXPENDITURE	31 762 645	15 803 129	6 183 325	9 619 804	39%	15 911 311	29 053 714	30 796 937	32 644 753
		SURPLUS	44 721 205	22 438 797	25 069 179	-2 630 383		60 584 596	55 079 487	58 384 256	61 887 311
	MUNICIPAL MANAGER	REVENUE	84 000	42 000	-	42 000	0%	84 000	-	-	-
		EXPENDITURE	2 386 307	1 193 154	1 107 963	85 191	93%	2 493 044	2 641 461	2 799 948	2 967 945
		LESS DT ELSH	-	-	-	-					
		Defecit	-2 302 307	-1 151 154	-1 107 963	-43 191		-2 409 044	-2 641 461	-2 799 948	-2 967 945
	INTERNAL AUDIT	REVENUE	-	-	-	-		-	-	-	-
		EXPENDITURE	490 450	245 225	9 985	235 240	4%	27 330	-	-	-
		LESS DT ELSH	-	-	-	-		-			
Defecit		-490 450	-245 225	-9 985	-235 240		-27 330	-	-	-	
	<u>FINANCE & ADMINISTR ATION</u>	REVENUE	29 187 028	14 593 514	14 831 744	-238 230	102%	27 556 061	28 869 200	30 601 346	32 437 421
		EXPENDITURE	45 753 474	22 876 737	15 204 438	7 672 299	66%	78 189 925	63 681 345	67 454 826	71 454 716
		LESS DT ELSH	-	-	-	-		-	-	-	-
		<u>SURPLUS</u>	-16 566 446	-8 283 223	-372 694	-7 910 529		-50 633 864	- 34 812 145	-36 853 480	-39 017 296
-	-										

FINANCIAL ADMINISTRATI ON	REVENUE	14 874 230	7 437 115	5 651 991	1 785 124	76%	13 603 492	14 272 200	15 128 532	16 036 244
	EXPENDITURE	35 115 148	17 557 574	10 572 709	6 984 865	60%	65 060 014	50 503 607	53 486 424	56 648 209
	LESS DT ELSH	-	-	-	-		-	-	-	-
	DEFECIT	-20 240 918	- 10 120 459	- -4 920 718			-51 456 522	- 36 231 408	-38 357 892	-40 611 966
PROPERTY RATES	REVENUE	14 120 000	7 060 000	9 177 707	-2 117 707	130%	13 766 561	14 592 554	15 468 107	16 396 194
	EXPENDITURE	-	-				3 085 000	3 270 100	3 466 306	3 674 284
	SURPLUS	14 120 000	7 060 000	9 177 707	-2 117 707		10 681 561	11 322 454	12 001 801	12 721 909
STORES	REVENUE	-	-	-	-		-	-	-	-
	EXPENDITURE	182 091	91 046	90 770	276	100%	183 862	194 894	206 587	218 982
	DEFECIT	-182 091	-91 046	-90 770	-276		-183 862	-194 894	-206 587	-218 982
<u>CORPORATE SERVICES</u>										
CORPORATE SERVICES	REVENUE	135 060	67 530	-	67 530	0%	135 060	-	-	-
	EXPENDITURE	6 689 625	3 344 813	2 520 796	824 017	75%	5 805 498	5 543 860	5 876 492	6 229 083
	DEFECIT	-6 554 565	-3 277 283	-2 520 796	-756 487		-5 670 438	-5 543 860	-5 876 492	-6 229 083

	HUMAN RESOURCES	REVENUE	11 980	5 990	-	5 990	0%	11 980	-	-	-
		EXPENDITURE	3 003 154	1 501 577	1 457 649	43 928	97%	2 866 807	2 908 815	3 083 344	3 268 345
		DEFECIT	-2 991 174	-1 495 587	-1 457 649	-37 938		-2 854 827	-2 908 815	-3 083 344	-3 268 345
	TOWN HALL	REVENUE	45 758	22 879	2 046	20 833	9%	38 968	4 446	4 707	4 983
		EXPENDITURE	763 456	381 728	562 514	-180 786	147%	1 188 744	1 260 068	1 335 672	1 415 813
		DEFECIT	-717 698	-358 849	-560 468	201 619		-1 149 776	-1 255 622	-1 330 966	-1 410 829
	<u>PLANNING & DEVELOPMENT</u>	REVENUE	4 024 000	2 012 000	-	2 012 000	0%	-	-	-	-
		EXPENDITURE	10 789 000	5 394 500	1 691 547	3 702 953	31%	6 194 833	5 549 665	5 882 645	6 235 604
		DEFECIT	-6 765 000	-3 382 500	-1 691 547	-1 690 953		-6 194 833	-5 549 665	-5 882 645	-6 235 604
<u>COMMUNITY & SOCIAL SERVICES</u>	REVENUE	128 047	64 024	41 504	22 520	65%	135 823	83 893	88 926	94 262	
	EXPENDITURE	4 969 848	2 484 924	1 882 169	602 755	76%	4 230 006	4 005 640	4 245 978	4 500 736	
	DEFECIT	-4 841 801	-2 420 901	-1 840 665	-580 236	76%	-4 094 183	-3 921 747	-4 157 052	-4 406 474	
CEMETRIES	REVENUE					100%					

		EXPENDITURE	63 547	31 774	31 866	-93		65 279	66 780	70 787	75 034
			1 724 029	862 015	436 393	425 622	51%	1 480 537	1 269 369	1 345 531	1 426 263
		DEFICIT	-1 660 482	-830 241	-404 527	-425 714		-1 415 258	-1 202 589	-1 274 745	-1 351 229
	LIBRARY	REVENUE	61 000	30 500	9 638	20 862	32%	67 044	17 113	18 139	19 228
		EXPENDITURE	1 458 220	729 110	751 917	-22 807	103%	1 333 849	1 235 713	1 309 856	1 388 446
		DEFICIT	-1 397 220	-698 610	-742 279	43 669		-1 266 805	-1 218 601	-1 291 717	-1 369 219
	COMMUNITY SERVICES	REVENUE	3 500	1 750	-	1 750	0%	3 500	-	-	-
		EXPENDITURE	1 787 599	893 800	693 859	199 941	78%	1 415 620	1 500 557	1 590 591	1 686 026
		DEFICIT	-1 784 099	-892 050	-693 859	-198 191		-1 412 120	-1 500 557	-1 590 591	-1 686 026
	<u>HEALTH</u>	REVENUE	-	-	-	-		-	-	-	-
		EXPENDITURE	-	-	-	-		-	-	-	-
		DEFICIT	-	-	-	-		-	-	-	-
	HEALTH ADMIN	REVENUE	-	-	-	-		-	-	-	-
		EXPENDITURE	-	-	-	-		-	-	-	-
			-	-	-	-		-	-	-	-

PUBLIC SAFETY	REVENUE	350 547	175 274	122 510	52 764	70%	364 949	110 664	117 304	124 342
	EXPENDITURE	10 326 508	5 163 254	5 314 323	-151 069	103%	11 340 062	11 152 786	11 821 953	12 531 270
	DEFICIT	-9 975 961	-4 987 980	-5 191 813	203 833		-10 975 113	- 11 042 122	-11 704 649	-12 406 928
FIRE BRIGADE	REVENUE	165 517	82 759	-	82 759	0%	164 517	-	-	-
	EXPENDITURE	1 433 616	716 808	773 384	-56 576	108%	1 665 635	1 947 893	2 064 767	2 188 653
	DEFICIT	-1 268 099	-634 050	-773 384	139 335		-1 501 118	-1 947 893	-2 064 767	-2 188 653
TRAFFIC SERVICE	REVENUE	185 030	92 515	122 510	-29 995	132%	200 432	110 664	117 304	124 342
	EXPENDITURE	8 745 888	4 372 944	4 498 831	-125 887	103%	9 551 357	9 124 438	9 671 905	10 252 219
	DEFICIT	-8 560 858	-4 280 429	-4 376 321	95 892		-9 350 925	-9 013 774	-9 554 601	-10 127 877
DISASTER MANAGEMEMENT	REVENUE	-	-	-	-		-	-	-	-
	EXPENDITURE	147 004	73 502	42 108	31 394	57%	123 070	80 454	85 281	90 398
	DEFICIT	-147 004	-73 502	-42 108	-31 394		-123 070	-80 454	-85 281	-90 398
ROADS & TRANSPORT	REVENUE	6 348 440	3 174 220	-39 463	3 213 683	-1%	7 024 833	3 907 006	4 141 426	4 389 912
	EXPENDITURE	21 287 217	10 643 609	-2 658 427	13 302 036	-25%	22 444 657	21 098 156	22 364 045	23 705 888

-	DEFICIT	-14 938 777	-7 469 389	2 618 964	-10 088 353	-35%	-15 419 824	-	-18 222 619	-19 315 976
LICENSING- VEHICLES	REVENUE	3 053 570	1 526 785	1 545	1 525 240	0%	3 540 425	3 709 634	3 932 212	4 168 145
	EXPENDITURE	1 417 527	708 764	1 475 775	-767 012	208%	1 384 574	1 467 648	1 555 707	1 649 050
	SURPLUS	1 636 043	818 022	-1 474 230	2 292 252		2 155 851	2 241 985	2 376 504	2 519 095
TECHNICAL SERVICE	REVENUE	90 620	45 310	36 361	8 949	80%	132 420	71 020	75 281	79 798
	EXPENDITURE	3 870 068	1 935 034	3 546 340	-1 611 306	183%	3 455 798	3 559 966	3 773 564	3 999 978
	DEFICIT	-3 779 448	-1 889 724	-3 509 979	1 620 255		-3 323 378	-3 488 946	-3 698 283	-3 920 180
PUBLIC WORKS	REVENUE	3 204 250	1 602 125	-77 369	1 679 494	-5%	3 351 988	126 352	133 933	141 969
	EXPENDITURE	15 999 622	7 999 811	-7 680 542	15 680 353	-96%	17 604 285	16 070 542	17 034 774	18 056 861
	DEFICIT	-12 795 372	-6 397 686	7 603 173	-14 000 859		-14 252 297	-	-16 900 841	-17 914 891
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
TECHNICAL SERVICES	REVENUE	1 295 760	647 880	298 064	349 816	46%	1 104 960	1 122 174	1 189 504	1 260 875
-	EXPENDITURE	4 188 423	2 094 212	2 002 876	91 336	96%	4 451 352	4 224 511	4 477 982	4 746 661
-	SURPLUS	-2 892 663	-1 446 332	-1 704 812	258 480		-3 346 392	-3 102 337	-3 288 478	-3 485 786

	BUILDINGS & PROPERTY	-										
		REVENUE	1 249 455	624 728	298 064	326 664	48%	1 058 655	1 122 174	1 189 504	1 260 875	
		EXPENDITURE	2 806 060	1 403 030	1 342 613	60 417	96%	3 095 415	2 907 219	3 081 652	3 266 551	
	MECHANICAL WORKSHOP	-										
		REVENUE	46 305	23 153	-	23 153	0%	46 305	-	-	-	
		EXPENDITURE	1 382 363	691 182	660 263	30 919	96%	1 355 937	1 317 293	1 396 330	1 480 110	
	<u>SPORT & RECREATION</u>	-										
		REVENUE	373 610	186 805	5 345	181 460	3%	337 005	9 196	9 747	10 332	
		EXPENDITURE	4 431 359	2 215 679	1 939 153	276 526	88%	4 158 019	4 225 700	4 479 242	4 747 996	
	DEFICIT	-4 057 749	-2 028 874	-1 933 808	-95 066	95%	-3 821 014	-4 216 504	-4 469 494	-4 737 664		
	PARKS & RECREATION	-										
		REVENUE	347 180	173 590	-	173 590	0%	308 700	-	-	-	
		EXPENDITURE	4 200 704	2 100 352	1 916 082	184 270	91%	4 048 848	4 141 778	4 390 285	4 653 702	
SWIMMING POOL	REVENUE	26 430	13 215	5 345	7 870	40%	28 305	9 196	9 747	10 332		
	EXPENDITURE	230 655	115 327	23 071	92 256	20%	109 171	83 921	88 957	94 294		

	-	DEFICIT	1 730 263	865 132	-388 378	1 253 510	-45%	-4 094 402	-727 149	-770 778	-817 024
	-	PROFIT/(LOSS)	22.56%	22.56%	-11.71%	242.68%	-51.88%	-40.43%	-6.96%	-6.96%	-6.96%
130	-	REFUSE REMOVAL									
		REVENUE	9 299 610	4 649 805	2 929 111	1 720 694	63%	5 933 192	9 720 435	10 303 661	10 921 881
		EXPENDITURE	6 171 748	3 085 874	3 089 317	-3 443	100%	9 472 960	9 826 538	10 416 130	11 041 098
		SURPLUS	3 127 862	1 563 931	-160 206	1 724 137		-3 539 768	-106 102	-112 468	-119 217
125	-	REFUSE DISPOSAL									
		REVENUE	98 675	49 338	-	49 338	0%	98 675	-	-	-
		EXPENDITURE	1 496 274	748 137	228 172	519 965	30%	653 309	621 047	658 309	697 808
		DEFICIT	-1 397 599	-698 800	-228 172	-470 628		-554 634	-621 047	-658 309	-697 808
	-										
		WASTE WATER MANAGEMENT									
		REVENUE	13 904 318	6 952 159	4 837 785	2 114 374	70%	11 225 888	13 079 944	13 864 741	14 696 625
	-	EXPENDITURE	7 059 197	3 529 599	2 704 544	825 055	77%	9 715 072	10 297 976	10 915 855	11 570 806
	-	SURPLUS	6 845 121	3 422 561	2 133 241	1 289 320	62%	1 510 816	2 781 968	2 948 886	3 125 819
	-	PROFIT/(LOSS)	96.97%	96.97%	78.88%	156.27%	81.34%	15.55%	27.01%	27.01%	27.01%
140	-	SEWERAGE RETICULATION									
		REVENUE	12 857 500	6 428 750	4 837 785	1 590 965	75%	10 179 070	13 079 944	13 864 741	14 696 625
		EXPENDITURE	1 434 922	717 461	409 487	307 974	57%	4 037 046	4 279 269	4 536 025	4 808 186
		SURPLUS	11 422 578	5 711 289	4 428 298	1 282 991		6 142 024	8 800 675	9 328 716	9 888 439

141	- SEWERAGE DISPOSAL	REVENUE	1 046 818	523 409	-	523 409	0%	1 046 818	-	-	-
		EXPENDITURE	5 624 275	2 812 138	2 295 057	517 081	82%	5 678 026	6 018 708	6 379 830	6 762 620
		DEFICIT	-4 577 457	-2 288 729	-2 295 057	6 329		-4 631 208	-6 018 708	-6 379 830	-6 762 620
145	- NIGHTSOIL	REVENUE									
		EXPENDITURE									
		SURPLUS	-	-	-	-		-	-	-	
	<u>ELECTRICITY</u>	REVENUE	40 280 350	20 140 175	16 149 212	3 990 963	80%	38 474 582	43 215 354	45 808 275	48 556 772
	-	EXPENDITURE	36 515 696	18 257 848	19 867 646	-1 609 798	109%	47 674 737	53 358 089	59 977 128	67 471 766
	-	<u>DEFICIT</u>	3 764 654	1 882 327	-3 718 434	5 600 761	-198%	-9 200 155	-	-14 168	-18 914
								10 142 736	853	994	
	-	<u>PROFIT/(LOSS)</u>	10.31%	10.31%	-18.72%	-347.92%	-181.54%	-19.30%	-19.01%	-23.62%	-28.03%
430	- ELECTRICITY TOTAL SERVICE	REVENUE	40 280 350	20 140 175	16 149 212	3 990 963	80%	38 474 582	43 215 354	45 808 275	48 556 772
		EXPENDITURE	36 515 696	18 257 848	19 867 646	-1 609 798	109%	47 674 737	53 358 089	59 977 128	67 471 766
		DEFICIT	3 764 654	1 882 327	-3 718 434	5 600 761		-9 200 155	-	-14 168	-18 914
								10 142 736	853	994	
431	ELECTRICITY	REVENUE									

	-	GENERATION								
		EXPENDITURE								
		DEFICIT	-	-	-	-	-	-	-	-
		<u>OTHER SERVICES</u>								
		REVENUE	-	-	-	-	-	-	-	-
		EXPENDITURE	-	-	-	-	-	-	-	-
		<u>DEFICIT</u>	-	-	-	-	-	-	-	-
055	-									
185	-									
195	-									
		DEFICIT	-	-	-	-	-	-	-	-
		<u>PROFIT/(LOSS)</u>								
		<u>SUMMARY : BUDGET</u>								

OPERATING REVENUE	202 564 180	101 282 090	74 775 461	26 506 629	74%	182 543 607	196 480 705	208 269 535	220 765 695
	202 701 267	101 272 440	62 423 489	38 848 951	62%	235 236 303	239 022 467	256 643 338	275 799 920
OPERATING : SURPLUS/ (DEFICIT)	-137 087	9 650	12 351 972	-12 342 322		-52 692 696	- 42 541 763	-48 373 803	-55 034 225
CAPITAL REVENUE	-	-	-	-		-	-	-	-
CAPITAL EXPENDITURE	-	-	-	-		-	-	-	-
CAPITAL SURPLUS/ (DEFICIT)	-	-	-	-		-	-	-	-
TOTAL REVENUE	202 564 180	101 282 090	74 775 461	26 506 629	74%	182 543 607	196 480 705	208 269 535	220 765 695
TOTAL EXPENDITURE	202 701 267	101 272 440	62 423 489	38 848 951	62%	235 236 303	239 022 467	256 643 338	275 799 920
TOTAL SURPLUS/ (DEFICIT)	-137 087	9 650	12 351 972	-12 342 322		-52 692 696	- 42 541 763	-48 373 803	-55 034 225

MTREF CASH FLOW BUDGET 2012-2013 REVENUE & EXPENITURE

BUDGETED CASH FLOW	BUDGET		2012-2013		Payment	2012-2013	Effect of non payment Debt impairment
	FOR 2011/2012	2011-2012 ADJUSTME NT BUDGET	DRAFT MTREF BUDGET	Increase %	Ratio	Expected Cash flow	
REVENUE	R						
GOVERNMENT GRANT AND SUBSIDIES	-78 578 000	-80 318 000	-84 113 000	5%	100%	-84 113 000	-
Transfer and Grants Conditional			-2 290 000	100%	100%	-2 290 000	-
PROPERTY RATES (ASSESSMENT RATES)	-14 120 000	-13 766 561	-14 592 554	6%	70%	-10 214 788	-4 377 766
REFUSE REMOVAL	-5 910 000	-5 857 892	-6 209 366	6%	70%	-4 346 556	-1 862 810
SEWERAGE FEES	-9 690 000	-9 675 570	-10 256 104	6%	70%	-7 179 273	-3 076 831
WATER SALES	-13 270 000	-8 836 603	-9 366 799	6%	70%	-6 556 759	-2 810 040
ELECTRICITY CONVENTIONAL METER SALES	-20 390 000	-21 386 916	-24 274 150	14%	70%	-16 991 905	-7 282 245
ELECTRCITY PREPAID METER SALES	-11 850 000	-11 908 966	-13 512 254	13%	100%	-13 512 254	-
INTEREST : ARREARS	-8 000 000	-10 620 256	-11 257 471	6%	56%	-6 256 903	-5 000 569
INTEREST : INVESTMENTS	-1 480 000	-678 826	-719 556	6%	100%	-719 556	-
RENT FACILITIES & EQUIPMENT	-371 850	-254 150	-269 396	6%	50%	-134 698	-134 698
TRAFFIC FINES	-105 400	-101 600	-107 696	6%	50%	-53 848	-53 848
LICENSES AND PERMITS	-3 012 800	-3 499 655	-3 709 634	6%	100%	-3 709 634	-
PROFIT SALE OF ASSETS	-100 500			0%	100%		

OTHER INCOME		-	-			-	-
Plus TRANS FROM NDR TO OFFSET DEPRECIATION	-18 984 640 -13 615 490	-2 023 123 -13 615 490	-15 802 725 -	681% -100%	80.00% 0%	-12 642 180 -	-3 160 545 -
TOTAL REVENUE	-199 478 680	182 543 607	-196 480 705	8%		-168 721 353	-27 759 352
EXPENDITURE							
EMPLOYEE RELATED COST	64 024 724	59 448 835	62 635 765	5%	95%	59 503 977	
COUNCILOR REMUNERATION	5 868 353	6 307 812	6 686 281	6%	100%	6 686 281	
GENERAL EXPENDITURE	35 826 990	45 228 884	55 188 396	22%	95%	52 428 976	
BULK PURCHASE : WATER	3 027 057	3 401 201	3 605 273	6%	100%	3 605 273	
BULK PURCHASE : ELECTRICITY	26 980 000	34 133 066	38 741 030	14%	100%	38 741 030	
REPAIR AND MAINTENANCE	13 505 148	14 833 682	13 323 659	-10%	100%	13 323 659	
DEPRECIATION	13 615 490	13 615 490	14 598 050	7%	0%	-	
DEBT IMPAIRMENT : BAD DEBTS			27 759 352	100%	0%	-	
TRANSFER GRANTS : OPERATIONAL			2 290 000	100%	100%	2 290 000	
CONTRIBUTIONS TO RESERVES	39 706 779	33 658 150	1 060 000	-97%	100%	1 060 000	
(Leave)				100%		-	
CONTRIBUTIONS TO CAPITAL		9 381 000	-	-100%	100%	-	
INDIGENT :FREE BASIC SERVICES		15 228 183	13 134 663	-14%	0%	-	

TOTAL EXPENDITURE (GROSS)						-	
	202 554 541	235 236 303	239 022 467	2%		177 639 195	
TOTAL EXPENDITURE (NETT)	202 554 541	235 236 303	239 022 467			177 639 195	
TOTAL OPERATING SURPLUS / (DEFICIT)	-3 075 861	-52 692 696	-42 541 763			-8 917 842	18 841 509

DESCRIPTION	BUDGET		ADJUSTMENT BUDGET	BUDGET	
	2010/2011	2011\2012	2011/2012	2012/2013	2013/2014
	R	R	R	R	R
INCOME	-174,764,358	-199,170,180	182,543,607	196,480,705	208,269,535
EXPENDITURE	174,654,504	199,142,945	235,236,303	239,022,467	256,643,338
TOTAL	-109,854	-27,235	526,926,96	425,417,63	483,738,03

Table 34 – KPI's and KPA's

DIRECTORATE: TECHNICAL AND ENGINEERING SERVICES													
	Strategic Objective	Priority Issue	Priority Objective	Problem Statement	Strategy (Short, Medium & Long terms)	Indicator	Baseline	Y1 Target	Y2 Target	Y3 Target	Y4 Target	Y5 Target	Responsible Department
BASIC SERVICE DELIVERY	Water Safety Plan	Improve water quality	To Ensure that the water safety plan is implemented	Water Safety Plan not yet submitted for approval by Council	Implement SANS 241 Standards	An Approved WSP by Council	Currently Use National Water Services Act	Advance the Plan	Implement and monitor the WSP	Implement and monitor the WSP	Implement and monitor the WSP	Implement and monitor the WSP	Technical and Engineering
	Access to water and sanitation	Increase access to water and sanitation sources	To ensure provision of adequate portable water by 2014	590 H/H do not have access to water in Vukuzakhe	Develop internal water reticulation & house connections, 200 to be provided by DHS	100% access to clean water by 2014	3709 H/H with access to water	200H/H	190	0	0	0	Technical and Engineering
	Access to water and sanitation	Increase access to water and sanitation sources	To ensure provision of adequate portable water & sanitation by 2014	200 H/H do not have access to water in Perdekop/Siyazenzela	Provide Water Tanks	100% access to water and sanitation by 2014	2443 H/H with access to water & sanitation	100 H/H	100 H/H	0	0	0	Technical and Engineering
BASIC SERVICE DELIVERY	Access to water on private farms	Increase access to water and sanitation sources	To ensure provision of adequate portable water	484 Households do not have access to water	Supply Water Tanks	100% access to water by 2016	2226 Households access to water	150	150	184	0	0	Technical and Engineering

BASIC SERVICE DELIVERY	Access to water and sanitation	Increase access to water and sanitation sources	To ensure provision of adequate portable water & sanitation by 2014	1947 do not have access to water in Daggakraal /Sinqobile	Develop internal water reticulation & house connections	100% access to water and sanitation by 2017	3415 H/H with access to water & sanitation	500	500	300	300	347	Technical and Engineering	
	Access to water	Increase access to water and sanitation sources	To ensure provision of adequate sanitation by 2014	162 H/H Ezamokuhle	Water House connections	100% access to sanitation by 2014	2171 H/H with access to water & sanitation	100	62	0	0	0	Technical and Engineering	
	Upgrade of Waste Water Bulk Infrastructure Amersfoort	Capacity, future demand and developments	To ensure upgrade of Amersfoort WWTW	Plant has a design problem and exceeded capacity	Initiate Preventative Maintenance program	Complete upgrade of WWTW	665 H/H convert to full water borne sanitation	Approval of ACIP funding by DWA	Actual Construction of Sewer Retic & H/H Connection	0	0	0	0	Technical and Engineering
	Internal Sewer Reticulation & Bulk outfall line Amersfoort	Replace septic system with waterborne sanitation	To ensure that sewer reticulation and outfall line is constructed in Amersfoort	665 H/H do not have full waterborne sanitation	Submit ACIP business plan for funding	Construct Sewer reticulation & Outfall line	665 H/H serviced with waterborne	Approval of ACIP funding by DWA	Actual Construction of Sewer Retic & H/H Connection	0	0	0	0	Technical and Engineering
	Refuse Removal	Compliance to NEMA	Ensure that landfill sites are registered	Landfill sites not registered except for Volksrust	Apply for landfill sites registration	Approval from DEDET	3-Landfill Sites	0	0	0	0	0	0	Technical and Engineering

Future development: access to water & sanitation	Provide water and sanitation infrastructure	Vukuzakhe	1000 sites will require water & sanitation in Vukuzakhe by 2017	Conduct EIA & Township Establishment	1000 serviced sites by 2017	1x Township Establishment in process	Conduct EIA 2013	Finalisation of EIA Study	400	300	300	Technical and Engineering
	Provide water and sanitation infrastructure	Ezamokuhle	1000 sites will require water & sanitation in Ezamokuhle by 2017	Conduct EIA & Township Establishment	1000 serviced sites by 2017	1x Township Establishment in process	Conduct EIA 2013	Finalisation of EIA Study	400	300	300	Technical and Engineering
	Provide water and sanitation infrastructure	Wakkerstroom	1000 sites will require water & sanitation in Wakkersroon by 2017	Conduct EIA & Township Establishment	1000 serviced sites by 2017	1x Township Establishment in process	Conduct EIA 2013	Finalisation of EIA Study	400	300	300	Technical and Engineering
	Provide water and sanitation infrastructure	Perdekop	700 sites will require water & sanitation in Perdekop by 2017	Conduct EIA & Township Establishment	700 serviced sites by 2017	1x Township Establishment in process	Conduct EIA 2013	Finalisation of EIA Study	200	200	300	Technical and Engineering

BASIC SERVICE DELIVERY		Provide water and sanitation infrastructure	Volkstrust	700 sites will require water & sanitation in Volkstrust	Develop Business Plan for funding	700 serviced sites by 2016	EIA Completed	250	250	200	0	0	Technical and Engineering
	Access Roads & Stormwater	Improve quality of internal	Ensure that Roads infrastructure Master Plan is in place	No Roads Master Plan	Develop Roads infrastructure master plan	Complete RMP 2013	0	0	0	0	0	0	Technical and Engineering
		Improve regravelling programme	To ensure that there are access roads are regravelled in Vukuzakhe/Volkstrust	Internal roads not in good condition	Initiate internal roads regravelling program	50% Gravelling of internal roads annually	30.5km Internal roads to be regravelled	15,25km	15,25km	0	0	0	Technical and Engineering
		Improve quality of access roads	To ensure that there are access roads are regravelled in Wakkkerstrom	Internal roads not in good condition	Initiate internal roads regravelling program	50% Gravelling of internal roads annually	68.1km Internal roads to be gravelled	17km	17km	17km	17km	0	Technical and Engineering

BASIC SERVICE DELIVERY		Improve quality of access roads	To ensure that there are access roads are regravelled in Amesfoort/E zamokuhle	Internal roads not in good condition	Initiate internal roads regravelling program	50% Gravelling of internal roads annually	19.2km of internal roads to be gravelled	9.6km	9.6km	0	0	0	Technical and Engineering
		Improve quality of access roads	To ensure that there are access roads are regravelled in Perdekop	Internal roads not in good condition	Initiate internal roads regravelling program	100% Gravelling of internal roads annually	16.5km of internal roads to be regravelled	16.5km	0	0	0	0	Technical and Engineering
		Improve quality of access roads	To ensure that there are access roads are regravelled in Daggakraal	Internal roads not in good condition	Initiate internal roads regravelling program	100% Gravelling of internal roads annually	51.8km of internal roads to be regravelled	12.9km	12.9km	12.9km	12.9km	0	Technical and Engineering
		Improve quality of access roads	To ensure that there are access roads are regravelled in all Wards	No access roads and gravelling	Improve Letsema Program	100% Gravelling of internal roads annually	186km of internal roads to be regravelled	186km	186km	186km	186km	186km	Technical and Engineering
	Electricity	Capacity future demand and development	Ensure upgrade of Volksrust Substation form 9-20MVA	Substation Supply Capacity Exceeded	Submit a business plan to Dept of Energy for Funding by September 2012	Complete upgrade of substation by 2016	9 MVA Substation Capacity	Planning & Procurement stage	Upgrade Phase-1	Upgrade Phase-2	Substation Testing & Commissioning	0	Technical and Engineering

	Improve electricity services	Access to Electricity	890 Households	Submit a business plan to Dept of Energy for Funding by September 2012	Complete Electrification/H. Mast Lighting by 2015	3709 households has access to Electricity	300	250	250	90	0	
	Improve public lighting services	Ensure Electrification & High Mast Lighting of Vukuzakhe Phase-2	590 Sites to be electrified & H. Mast installation	Allocate funding from NEP & MIG for H/Mast Lighting	Complete Electrification/H. Mast Lighting by 2013	590 Stands	Planning & Procurement stage	Electrify 300 Stands Phase-1	Electrify 190 Stands Phase-2	0	0	Technical and Engineering
	Improve public lighting services	High Mast Lightings and Streetlightings	Daggakraal, Ezamokuhle, Perdekop & Wakkerstroom	Allocate funding from MIG for H/Mast Lighting & Street Lighting	Complete Street Lighting & High mast Projects	4	Planning, Procurement & Construction/Installation	Planning, Procurement & Construction/Installation	Planning, Procurement & Construction/Installation	0	0	Technical and Engineering
	Monitor ESKOM electricity and lighting initiatives	Ensure that Eskom electrification/infill & strengthening programs allocated to the municipality is implemented	Daggakraal, Ezamokuhle, Perdekop & Wakkerstroom	Funding Allocation from DoE & Eskom own funding	Eskom Program on Electrification/Infills & Strengthening	Electrification Backlog	0	0	0	0	0	Technical and Engineering

DIRECTORATE: PLANNING AND ECONOMIC SERVICES													
BASIC SERVICE DELIVERY	Improve Provision of serviced land/sites in Volksrust/Vukuzakhe	Sites on Proclaimed Township	To ensure 100% access to serviced land for all land uses	Inadequate sites for all Land Uses	<p>1. Short Term for infill development such as (Open Spaces; sites between developments)</p> <p>2. Medium Term for Township establishment closer to existing infrastructure.</p> <p>3. Long Term for new Green field T/E that requires new Bulk Infrastructure</p>	% Increase to address Backlog by 2016	90% of the current backlog by 2017	Mixed 1000 sites 70% low income; 20% middle income and 10% other Mixed Uses	Mixed 1000 sites 70% low income; 20% middle income and 10% other Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other Mixed Uses	Department of Planning and Economic Development
	Proclaimed Townships	Sites on Proclaimed Township	Increase Provision on serviced Sites at a valued Market Related Cost.	Subserviced proclaimed Township (Volksrust EXT. 6)	<p>1. Short Term for infill development such (Open Spaces subdivided; sites between developments)</p> <p>2. Medium Term for Selling of stands in Volksrust EXT.6 and around the greater Volksrust</p> <p>3. Long Term for Township establishment closer to existing</p>	% Increase on Leasing and Selling of Sites	Increase infrastructure Capacity necessary and all Technical services by 100% in 2017	Servicing the sites	Servicing the sites	Servicing the sites	Servicing the sites	Servicing the sites	Department of Planning and Economic Development

				infrastructure.									
Urban Renewal	Urban Renewal programme	Ensure protection and Maintenance of the image of the Town	Buildings/properties left unoccupied and vandalised	Medium Term: crafting Policies or Bi-laws to acquire dilapidating structures	Creation of Policies and Bi-Laws	Adoption of Policies and Bi-laws by 2014	Implement Policies and Bylaws	Implement Policies and Bylaws	Implement Policies and Bylaws	Implement Policies and Bylaws	Construction	Department of Planning and Economic Development	
Transnet properties	Transfer of Transnet Properties	To facilitate economic growth and revenue enhancement for the Municipality.	Mismanagement of Transnet properties is a Municipal crisis	Ensuring Infrastructure capacity	Council resolution accompanied by Strategy	TBE	Servicing and Maintenance	Servicing and Maintenance	Lease and Occupation	Lease and Occupation	Lease and Occupation	Department of Planning and Economic Development	
Business	Business Sites	Increase access to new Business sites and High-rise/multi story Business structures	Inadequate business and light industrial sites in Town	1.Short Term: Conduct a thorough land survey to determine how many sites is owned by the Municipality. 2. Medium Term: Creation of new business sites	Number of Business Sites created	50% Leases on Municipal owned land by 2014	Servicing of Sites	Servicing of Sites	Allocate budget	Contract and Lease	Contract and Lease	Department of Planning and Economic Development	

BASIC SERVICE DELIVERY	Development of Township Establishment	Integrated Township Establishment Wakkerstroem/Esizamele ni	Allocation and make available Sites to Dr. PKISLM affected beneficiaries	1. Inadequate residential and Mixed Land Uses sites within the entire Dr. PKISLM 2. Developable land is only state owned land	1. Short Term Utilise infill development such (Open Spaces; sites between developments) 2. Medium and Long Term: to Acquire State Owned Land	% Increase to address Backlog	90% of the current backlog by 2017	Mixed 1000 sites 70% low income; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Department of Planning and Economic Development
	Farm land	Subdivide Farm Portions with large Hectors	Make Farm Portions available	No access to leasing Municipal land	Short and Medium Term: Subdivide Farm Portion	Review of leases on farm portion	50% Subdivisions by 2017	Allocate farm portions	Allocate farm portions	Allocate farm portions	Allocate farm portions	Allocate farm portions	Department of Planning and Economic Development

Development of Township Establishment	Integrated Township Establishment (Perdekop/Siyazenzela)	Allocate and make sites available to Dr. PKISLM affected and needy beneficiaries	Inadequate residential and Mixed Land Uses sites within the entire Dr.PKISLM	<p>1. Short Term for infill development such (Open Spaces; sites between developments)</p> <p>2. Medium Term for Township establishment closer to existing infrastructure.</p> <p>3. LONG TERM for new Green field T/E that requires new Bulk Infrastructure</p>	% Increase in Land set aside for Housing Development	90% of the current backlog by 2017	Mixed 1000 sites 70% low income; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Department of Planning and Economic Development
Perdekop decaying	Rezoning Industrial Sites Along R23 and Amersfoort road	concentrating businesses along R23 to Slow down passing traffic	Inadequate business sites	Short and Medium term: Rezoning Industrial to Business	Number of Business Sites created	TBE	TBE	TBE	TBE	TBE	Submission Approval of Rezoning Application	Department of Planning and Economic Development
Advance community well being	Sites for Cemeteries	To ensure provision of adequate land for cemeteries	Insufficient space for cemeteries	<p>Short and Medium Term: Utilize existing cemeteries that are located in Towns and Expand the Existing Cemeteries.</p> <p>Long Term: Establish New largest area of</p>	% Increase on land set aside for Cemeteries	100% Land set aside by 2017	Investigations	Investigation and Proclamation	Proclamation and Operate	Operate	Operate	Department of Planning and Economic Development

BASIC SERVICE DELIVERY					land for Cemeteries								
	Thusong Centre	Relocation/rebuilt Thusong Centre (Perdekop)	Centralise the Thusong Centre	Thusong Centre is not centralised	<p>Short Term: to investigate possible means of relocation</p> <p>Medium Term: Identifying alternative site</p> <p>Long Term: construction of New Thusong Centre</p>	Council resolution accompanied by suitable site to centralise the Thusong Centre	TBE	TBE	TBE	TBE	Construction	Construction	Department of Planning and Economic Development
	Application for Transfer of State and private owned Land	Acquire State/Private Owned land for T/E in Amersfoort/Ezamokuhle	Allocate and make sites available to Dr. PKISLM affected and needy beneficiaries	Inadequate residential and Mixed Land Use sites	<p>1. Short Term for infill development such (Open Spaces; sites between developments)</p> <p>2. Medium Term for Township establishment closer to existing infrastructure.</p> <p>3. Long Term for new Green field T/E that requires new Bulk Infrastructure</p>	% increase to access land for different land uses	90% of the current backlog by 2017	Mixed 1000 sites 70% low income; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Mixed 1000 sites 70% low income ; 20% middle income and 10% other different Mixed Uses	Department of Planning and Economic Development

	Utilising Open Spaces	Open Spaces	Increase Infill Developments in Open Spaces by 2013	Unnecessary Open Spaces	Utilise unnecessary Open Spaces for residential development	% increase on Infill Developments	100% infill developments by 2017	Investigations	Proclamation	Proclamation	Proclamation	Proclamation	Department of Planning and Economic Development
	Land Use Management	Land fill sites	To facilitate re-validation of all the illegal Landfill Sites within the DPKISLM	Unregistered/Illegal Landfill sites across DPKISLM	Short and Medium Term: Identify possible site and investigate Long Term: Monitor and inspect compliance with applicable Legislation	% reduction of illegal landfill sites and registration of proper landfill sites	TBE	Investigations	Proclamation	Proclamation	Proclamation	Proclamation	Department of Planning and Economic Development and Department of Community Services

MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	DIRECTORATE: CORPORATE SERVICES												
	Strategic Objective	Priority Issue	Priority Objective	Problem Statement	Strategy (Short, Medium & Long terms)	Indicator	Baseline	Y1 Target	Y2 Target	Y3 Target	Y4 Target	Y5 Target	Responsible Department
	To enhance Corporate Governance and administration	Performance Management	Develop & expand existing PMS System (OPMS and IPMS) that is aligned to the IDP	There's no performance management system in place	In a short term: We want to establish a system. Medium term: Implement and monitor performance. Long Term: Measure and evaluate performance.	An approved, credible PMS by 2014	PMS is only applicable to section 56 Managers and the MM	To develop and expand existing PMS to include the OPMS. Implement and monitor quarterly	Implement, Monitor, measure and evaluate OPM	100% implementation, monitoring, measurement and evaluation	100% implementation, monitoring, measurement and evaluation	Review the OPMS	Corporate and the MM

							particular Sec 56 Managers and MM						
	Effective and efficient Human Resource Management	To develop and implement comprehensive HR Strategy	Non existence of HR Strategy	Short term: Development and implementation of the HR Strategy:	An approved HR Strategy by the end of July 2012	Draft HR Strategy	Development and the implementation of the HR Strategy	Implementation and compliance	Implementation and compliance	Implementation and compliance	Implementation, compliance and review	Corporate Services	
	Alignment of the organisational structure	Ensure that Organisational Structure is aligned to the IDP and Budget	The organisational structure has never been reviewed in the last two financial years	Review the organogram and align it to the IDP and budget	Approved and aligned organisational structure	Approved organisational structure - 2009	Implement and review the organisational structure	Implement and review the organisational structure	Implement and review the organisational structure	Implement and review the organisational structure	Implement and review the organisational structure	Corporate Services	
	Review and development of by-laws	To review existing and develop new by-laws	Outdated by-laws that must be reviewed and the drafting of new ones	Drafting and approval of by-laws by Council: Medium term - proclamation of By-laws.	100% of By-laws must have been reviewed and approved	Outdated by-laws that must be reviewed and the drafting of new ones	50% reviewed, approved and enforcement of By-laws	50% reviewed and approved By-laws	Review, draft new ones	Review, draft new ones	Review, draft new ones	Corporate Services	

	Community participation	To develop a community strategy	There's no community participation strategy	Develop and implement a strategy	Approved Community Participation Strategy	Draft Community Participation Strategy	Development and the implementation of the Community Participation Strategy	Implementation and review	Implementation and review	Implementation and review	Implementation and review	Corporate Services and Office of the Speaker
	Inculcating ethical values and good corporate governance principles	To develop a Fraud Prevention Strategy	There's no Fraud Prevention Strategy in place	Develop and implement a strategy	Approved Fraud Prevention Strategy	Strategy	Development and implementation of the approved Fraud Prevention Strategy	Implementation of the Approved Fraud Prevention Strategy	Implementation of the Approved Fraud Prevention Strategy	Implementation of the Approved Fraud Prevention Strategy	Implementation of the Approved Fraud Prevention Strategy	Corporate Services
	Monitoring and evaluation	To establish functions or activities for monitoring and evaluation of programs and projects	There's no monitoring and evaluation taking place in the municipality	Assign monitoring and evaluation functions to a department or person/s	Quarterly reports submitted to Council	There's no monitoring and evaluation taking place in the municipality	Development and implementation of the M&E Policy	Implementation	Implementation	Implementation	Implementation and review	Corporate/Internal Audit/M&E delegate

	Risk Management	To enhance Risk Management compliance within the municipality	There's no Risk Management Policy	Develop and implement a strategy	Approved Risk Management Policy and Charter	Draft Risk Management Policy and Charter. Approved Risk Assessment Document	Develop and implementation Risk Assessment functions	Implementation and Review of Risk Assessment and Risk Register	Implementation and Review of Risk Assessment and Risk Register	Implementation and Review of Risk Assessment and Risk Register	Implementation and Review of Risk Assessment and Risk Register	Corporate Services
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DIRECTORATE: PLANNING AND ECONOMIC SERVICES													
LOCAL ECONOMIC DEVELOPMENT	Strategic Objective	Priority Issue	Priority Objective	Problem Statement	Strategy (Short, Medium & Long terms)	Indicator	Baseline	Y1 Target	Y2 Target	Y3 Target	Y4 Target	Y5 Target	Responsible Department
		Speeding up growth and transforming the Economy to create decent work and sustainable	Economic Development and Job Creation	To grow the Municipal economy to achieve year – on – year growth rate	There is slow growth of job creation	Develop, review, adopt and implement all the requisite Strategies and Plans to optimise strategic intervention in Economic Development	Number of Strategies developed, reviewed, approved and implemented	80% by 2017	10%	10%	20%	20%	20%

e livelihoods	Poverty Alleviation	A fully fledged LED unit in order to monitor the LED Projects	Many of the LED Projects are dying out. The problem is that when they get money to start up a Project they use it all up and all the members leave the Project. Unemployment is very high.	The Supply Chain unit should work in collaboration with the LED unit in order to support local business	% Increase of job creation	80% by 2017	10%	10%	20%	20%	20%	Department of Planning and Economic Development LED
	creation of sustainable jobs in the business environment	An LED Manager must be employed Urgently! LED Strategy should be implemented.	Literacy is a problem, people do not have access to tertiary education, nor do they have the finance for it	LED Strategy should be in place. The LED Department should monitor all the LED Projects on a weekly basis.	Increase job creation, create more LED Projects!!	100% by 2013	100%	100%	100%	100%	100%	Department of Planning and Economic Development LED

LOCAL ECONOMIC DEVELOPMENT	Implementat ion of SEDA Office	SEDA should set up an office in the Municipality so that the community have immediate access to their services	Business going out of PKSLM, lots of Chinese businesses being set up and their own family members are employed, many job losses in the communit y.	Engage COGTA for assistance	Develop a SEDA office	To be establis hed	To be establis hed	to be establis hed	to be establis hed	to be establis hed	to be establis hed	Department of Planning and Economic Development LED
	Local Economic Developmen t Priority Issues	To improve developmen t of Local Economic competencie s	less LED Competen cy	The Supply Chain Unit should work in collaboration with the LED unit in order to support local business	% increase of the number of business opportuni ties	60% by 2017	10%	10%	10%	10%	20%	Department of Planning and Economic Development LED
				Convene Job Summit	Imple mentable summit resolutio ns on job creation target for the Municipal ity	to be establis hed	to be establis hed	to be establis hed	to be establis hed	to be establis hed	to be establis hed	Department of Planning and Economic Development LED

LOCAL ECONOMIC DEVELOPMENT					Develop New Economic Growth path	Implementable new growth path developed	to be established	to be established	to be established	to be established	to be established	to be established	Department of Planning and Economic Development LED
					Promote experiential learning in the Municipality	Number of learnerships and internship programmes initiated	60% by 2017	10%	10%	10%	10%	20%	Department of Planning and Economic Development LED
	Comprehensive Rural Development Strategy linked to Land and Agrarian reform and food security.	Poverty and Unemployment	To halve Poverty and Unemployment by 50% by 2015	Unemployment is very high	Facilitate creation of job opportunities through LED initiatives and Capital Projects	% reduction in unemployment rate	80% by 2017	10%	10%	20%	20%	20%	Department of Planning and Economic Development LED
		Economic Development and Job Creation	To facilitate creation of vibrant, equitable and sustainable rural	Impoverished communities	Facilitate optimal implementation of poverty alleviation programmes	% reduction in Poverty Rate	80% by 2017	10%	10%	20%	20%	20%	Department of Planning and Economic Development LED

		communities and food security		Council Resolution accompanied by the Strategy	Council Resolution accompanied by the Strategy	To be established	To be established	To be established	To be established	To be established	To be established	Department of Planning and Economic Development LED
				Advocate for optimal implementation of Provincial & National Government's Rural Development initiatives within the Dr. PKISLM's jurisdictional area	Number of Rural Development initiatives implemented within the Municipality	To be established	To be established	To be established	To be established	To be established	To be established	Department of Planning and Economic Development LED
	Land Reform and Land Administration	To facilitate availability of Land for Economic Development	Shortage of land for Economic Development	Advocate for the acquisition and transfer of State Land within Dr. PKISLM	% State Land acquired for Dr. PKISLM	To be established	To be established	To be established	To be established	To be established	To be established	Department of Planning and Economic Development LED

	Building cohesive, caring and sustainable communities	Good governance and communication	To facilitate upbringing of skilled, healthy and vibrant youth in the Municipality	High level of youth unemployed	Coordinate and facilitate establishment of youth cooperatives in the Municipal area	Number of youth cooperatives established and sustainably functional within the Municipality	60% by 2017	10%	10%	10%	10%	20%	Department of Planning and Economic Development LED
	Development Along the N11	Development enhancement along N11	concentrating businesses along R11 to Slow down passing traffic	Decaying of Amersfoort Town	Develop and Implement Business Strategic Plans	Strategy on Improvement on Business Partnership	TBE	TBE	TBE	TBE	TBE	TBE	Department of Planning and Economic Development LED
	Tourism Enhancement	Tourism focus	Utilise available natural resources to enhance economy through Tourism	Underutilised Tourism opportunities	Develop and implement Business Strategic Plan	Develop and Implement a plan to linking of Historical and Natural Tourism	TBE	Training	Training	Implement	Implement	Implement	Department of Planning and Economic Development LED

DIRECTORATE: FINANCIAL SERVICES													
Strategic Objective	Priority Issue	Priority Objective	Problem Statement	Strategy (Short, Medium & Long terms)	Indicator	Baseline	Y1 Target	Y2 Target	Y3 Target	Y4 Target	Y5 Target	Responsible Department	
MUNICIPAL FINANCIAL VAIBILITY AND MANAGEMENT	To transfer properties to the legal occupants	Revenue and tenure security	To achieve a satisfactory collection level for taxes and levies each year	Consumers staying in properties not registered in their names and Therefore not paying rates	Utilize equitable share to purchase and transfer properties belonging to indigents	Number of properties transferred	0%	50%	20%	10%	10%	10%	Finance and CS
	To upgrade information management systems	Comply with MFMA and GRAP	To achieve clean audit by 2014	Inaccurate Financial statements	Engage financial software suppliers	Improved audit outcome	Disclaimer	Unqualified	Clean audit	Clean audit	Clean audit	Clean audit	Finance
	To reestablish the SCM unit	To ensure that municipality has employees who understands SCM policies and local situations	To support local business	Business going out of DPKIS LM	Engage COGTA for SCM policy	Increase business benefiting to 30% by 2017	15%	20%	23%	26%	28%	30%	Finance

	To provide free basic electricity to indigents only	Revenue	To increase revenue on electricity	Providing 50KW free basic electricity to consumers who can afford to pay for services	Increase electricity department income	Decrease free 50Kw free electricity to 0 2012/2013 FY	50KW free electricity by all consumers	0 KW	0 KW	0 KW	0 KW	0 KW	Finance
	Proper enforcement of Credit control and debt collection policy without interference	Revenue	To achieve a satisfactory collection level for taxes and levies each year	Interference with credit control and debt collection policy	Workshop on credit control policy to all relevant roleplayers	Increase collection rate to 95% 2013	56% collection rate	95%	95%	95%	95%	95%	Finance
	Proper budgeting	Comply with MFMA and GRAP	To have a credible budget	Budget not cash backed	Budget according to realistic payment ratio	Balancing budget	2011/2012 original budget having a deficit of R50 mill	credible budget	credible budget	credible budget	credible budget	credible budget	Finance

	Ensure that all admin units have paypoints to be linked to the central system	Accessibility	To ensure customer care	Willing customers do have access to update accounts	Engage financial soft ware suppliers to link admin units	all admin unit linked to the central office by 2013	Admin units not linked	All admin units linked	All admin units linked	All admin units linked	All admin units linked	All admin units linked	Finance
	Engage and reach agreement with DWA	To get rid of amount owed to DWA	To clear contingent liability and any future debts with DWA	R47 mil due to DWA	Arrange meeting with DWA	Reduction in debt	R47 mil to DWA	Zero Debt	Zero Debt	Zero Debt	Zero Debt	Zero Debt	Finance
	To establish own audit committee	Comply with MFMA and GRAP	To achieve clean audit by 2014	Inaccurate Financial statements	Appoint appropriately qualified members	Functional own audit committee	Shared audit committee	Appointment of audit committee members					

CE AND PUBLIC	DIRECTORATE: COMMUNITY SERVICES												
	Strategic Objective	Priority Issue	Priority Objective	Problem Statement	Strategy (Short, Medium & Long terms)	Indicator	Baseline	Y1 Target	Y2 Target	Y3 Target	Y4 Target	Y5 Target	Responsible Department

	Risk Management	To enhance Risk Management compliance within the municipality	There's no Risk Management Policy	Develop and implement a strategy	Approved Risk Management Policy and Charter	Draft Risk Management Policy and Charter. Approved Risk Assessment Document	Develop and implement Risk Assessment functions	Implementation and Review of Risk Assessment and Risk Register	Implementation and Review of Risk Assessment and Risk Register	Implementation and Review of Risk Assessment and Risk Register	Implementation and Review of Risk Assessment and Risk Register	Corporate Services
To enhance Parks and Recreation	Enhancement of recreational activities	Develop and design two new parks, in Vukuzakhe and Daggakraal (Ward 09)	To establish new parks	Community does not have relaxation	Make use of permanent staff and temporal staff	NO Parks available	Develop parks	Maintenance of park	Maintenance of park	Maintenance of park	Maintenance of park	Community Services
To Improve Fire Services within all Admin unit	Establish Fire Services Station in Volksrust, Amlersfoort, Penderkop, Wakkerstroom and Daggakraal	Establishment of fire station in Volksrust	No fire service station in DPKISM	Budget for establishment of fire station	implement the establishment of fire station	No fire station	Establish fire station in Volksrust	Establish fire station in other admin units	Establish fire station in other admin units	Establish fire station in other admin units	Establish fire station in other admin units	Community Services

	To establish Disaster Management Control Center	Establish of Disaster Management Centre in Volksrust (Ward 04)	Establishment of Disaster Management Centre in Volksrust (Ward 04)	No Disaster Management Centre	Budget for establishment of Disaster Management Centre	Initiate the establishment of the Centre	No Disaster Management Centre	Request funding from GSDM as it their competency to establish a Disaster Management Centre	Start establishing the centre	Start establishing the centre	Start establishing the centre	Start establishing the centre	GSDM/Community Services
	To improve Safety and Security	Improvement of Safety and Security in all Admin unit	To minimized lost and theft of Municipal assets	The is no Risk Management Policy in place	Establishment of Risk Management Policy	Develop and implement the Policy	No Risk Management Policy in place	Council to adopt and approve	Develop and implementation Risk Management Policy	Develop and implementation Risk Management Policy	Develop and implementation Risk Management Policy	Review the Policy	Community Services
	To conduct Environment Impact Assessment (EIA'S)	Establish new Cemeteries and Expand the existing cemeteries	Provide adequate graves for the Community	Nearly end of life spend	Conduct EIA'S	Environmental authorisation	One permitted cemetery	Conduct five EIA's and establish two new cemeteries (Vukuzakhe & Ezizameleni0	Licensing of Ezamokuhle, Amersfoort extended cemeteries	Established new cemeteries at Perdekop, Siyazenzela	Established new cemeteries at Daggakraal	Maintenance of cemeteries in all Admin unit	Community Services

8.7 PROJECTS

8.7.1 Gert Sibande District Municipality

Funded

LOCALITY	IDP Project ID	Project Description	Phase no:	2011/12	2012/13	2013/14	2014/15
Perdekop	GSDM 1	Sewer reticulation Perdekop	2		2 798 055		
Amersfoort	GSDM 2	WTW Completion Pipeline	2		1 500 000		
Amersfoort	GSDM 3	Amersfoort Water Treatment Plant	2		2 000 000		
Vukuzakhe	GSDM 4	Vukuzakhe Sewer Treatment Plant	2		4 000 000	6 000 000	6 500 000
All	GSDM 5	Water & Sanitation Maintenance	1		500 000	1 000 000	1 000 000
Amersfoort	GSDM 6	WTW Completion Pipeline	3		1 500 000		
All	GSDM 7	Water Quality Testing - Blue & Green Drop	1		400 000	550 000	600 000
Dirkiesdorp, KwaNgema West, Mabola, Daggakraal	GSDM 8	Regional Bulk Infrastructure	1		500 000	4 000 000	5 000 000
All	GSDM 9	Sanitation (VIPs)			1 000 000	1 200 000	1 200 000
All	GSDM 10	Potholes			500 000	500 000	500 000
All	GSDM 11	New Boreholes			1 250 000	1 000 000	1 000 000
All	GSDM 12	Borehole Maintenance			500 000	1 000 000	1 200 000
GRAND TOTAL:					16 448 055	15 250 000	17 000 000
Entire Municipality	GSDM 13	Job Creation- Phezukomkhono-Town Cleaning			700 000	875 000	1 000 000
		TOTAL			114 892 125	107 839 610	115 313 490

8.7.2 Municipal Infrastructure Grant

IDP PROJECT ID	PROJECT NAME	2012/2013 CAPITAL BUDGET
MIG 1	Toilets Top Structures in ward 1	1 500 000
MIG 2	Stormwater Drainage in ward 1	1 900 000
MIG 3	High Mast Lights in ward 1	1 400 000
MIG 4	Water reticulation and yard connections in ward 1	3 000 000
MIG 5	Internal road in Ward 3	2 200 000
MIG 6	Sewer Reticulation in ward 5	2 400 000
MIG 7	High Mast Lights in ward 5	1 400 000
MIG 8	Water reticulation in ward 6	1 400 000
MIG 9	Sewer Reticulation in ward 7	2 600 000
MIG 10	Water Reticulation in ward 8	1 100 000
MIG 11	Toilets in ward 8	650 000
MIG 12	Sewer reticulation ward 8	1 000 000
MIG 13	Yard Connections ward 9	1 400 000
MIG 14	Internal Network in ward 9	1 936 335
MIG 15	Bulk water in ward 10	1 600 000
MIG 16	Internal Network in ward 10	900 000
MIG 17	Yard Connections in ward 10	900 000
MIG 18	Internal network ward 11	1 900 000
MIG 19	Yard Connections in ward 11	1 600 000
MIG 20	PMU Operation / Administrative Costs	1 450 665
		32 237 000

8.7.3 Sector Departments

8.7.3.1 Funded

Department of Economic Development, Environment and Tourism 2012/2013						
Project Name	Project Location (LM)	Project Description	Implementing Agency	Funding Source	Project Output	Allocated Budget
Agro Processing (Food)	Pixley ka Isaka Seme	A Business plan developed for the Agro Processing (Food)	DEDET	DEDET/SEDA	SMME development and capacity building on the Agro-Processing Industry	200
Centralised Waste Sites	Gert Sibande	Technical Designs Centralised Waste Sites completed	DEDET	DEDET	Technical Designs; Construction Specifications and Waste License	800
Outreach programmes	1 presentation per local municipality, and 1 presentation per district municipality	21 presentations on EIA and regulatory framework provincially for EIA outreach programme	DEDET	DEDET	Increased environmental awareness and capacity of civil society	490

Department of Education

Tender No	Project Name	Local Municipality	Category	Project Description	Est Project Vale	MTEF Est 2012/13	MTEF Est 2013/14	MTEF Est 2014/15
TBA	Amersfoort	Pixley Ka Seme	Mud and Unsafe Structures: IDT12	Demolish 16classrooms.	2 400 000			2 245 000
TBA	New Amersfoort [Amersfoort Primary]	Pixley Ka Seme	New Schools	Construction of 10 classrooms, 15 toilets and fence [Phase 1] and Administration block, lib, cc, E, W, Kit, 3 SG and CP [Phase 2].	15 460 000		15 460 000	
PWRT/1334/10/MP	Phembindlela	Pixley Ka Seme	Mud and Unsafe Structures: IDT11	Retention: Demolition & construction of 14 cr	5 325 000	266 000		
PWRT/1428/10/MP	Sakhisizwe	Pixley Ka Seme	Mud and Unsafe Structures: Conventional	Retention: CRDP: Demolition & construction of 10 cr	3 366 000	168 000		
Upgrades and Additions								
	Sizenzele	Pixley Ka Seme	Current	Retention: CRDP - Construct 20 classrooms, 1 admin block, 1 toilet and erect 1 fence and renovate 20 classrooms.	3 930 000	196 500		
	Uthaka	Pixley Ka Seme	Additions and Upgrading	CRDP: Addition of 10 classrooms, Administration Block, Laboratory, Computer Centre, School Hall, 16 toilets, Fence, Kitchen, 3 Sports Grounds, Car Park and renovation	18 000 000			18 000 000

				of 18 Classrooms				
Maintenance and Repairs								
Education Facilities Management System [EFMS]	All		Special Projects	Infrastructure Management System	7 911 877	3 686 034	3 766 232	2 112 922

Department of Public Works										
	Project Name	Programme	Municipality	Type of Infrastructure	Output	Potential Jobs to be created	2011/12 Expenditure as at January 2012 R'000	MTEF Estimates		
				Surface & gravel roads; sidewalks; drainage structures, etc.				2012/13 R'000	2013/14 R'000	2014/15 R'000
New and replacement assets (Designs)										
DPW2	Design: Pixely KA Seme (Ward 6, 9)	Public Freight Transport	Pixley Ka Seme	Bridge				700		
Rehabilitation, renovations and refurbishments										
DPW31	Design Review: Rehabilitation of Coal Haul Road P97/1 between Amersfort and Perdekop (6 km)	Roads Infrastructure	Pixley ka Seme	Surface Road	1No	0	0	1 789	20 971	12 298
Maintenance and repairs										
DPW50	Road maintenance projects through special labour intensive methods, 6610 Beneficiaries (EPWP)	Roads Infrastructure	Various	Various	6610 Jobs	2 977	57 323	45 000	47 475	50 324

DPW51	Road maintenance projects through special labour intensive methods, 150 Beneficiaries (CRDP in 7 Local Municipalities)	Roads Infrastructure	Various	Various	150 Jobs	463	0	7 000	7 385	7 828
DPW52	Patching	Roads Infrastructure	All	Surface road	75 000 m2	681	52 532	70 000	73 850	78 281
DPW53	Culvert maintenance	Roads Infrastructure	All	Bridges	12 500 No.	23	5 562	6 000	6 330	6 710
DPW54	Side drain maintenance	Roads Infrastructure	All	Surface road	19 222 km	12	1 491	3 000	3 165	3 355
DPW55	Shoulder maintenance	Roads Infrastructure	All	Surface road	3 000 km	39	7 381	10 000	10 550	11 183
DPW56	Road signs	Roads Infrastructure	All	Surface road, Gravel road	16 000 No.	105	5 359	20 000	21 100	22 366
DPW57	Cleaning of road reserves	Roads Infrastructure	All	Surface road	8 000 km	16	2 735	4 000	4 220	4 473
DPW58	Road marking & Road studs	Roads Infrastructure	All	Surface road	4 000 km	198	2 909	16 000	16 880	17 893
DPW59	Guardrails	Roads Infrastructure	All	Surface road	16 802 m	47	1 830	4 000	4 220	4 473
DPW60	Distance (km) markers	Roads Infrastructure	All	Surface road, Gravel road	6 000 No.	16	376	1 200	1 266	1 342
DPW61	Fire Breaks	Roads Infrastructure	All	Surface road	2 063 km	31	2 233	4 000	4 220	4 473
DPW62	Grass cutting	Roads Infrastructure	All	Surface road	3 572 km	47	1 500	4 000	4 220	4 473
DPW63	Weed control	Roads Infrastructure	All	Surface road	2 500 km	23	405	3 000	3 165	3 355
DPW64	Grading	Roads Infrastructure	All	Gravel Road	52 114 freq-km	175	34 441	48 000	50 640	53 678
DPW65	Fencing	Roads Infrastructure	All	Surface road, Gravel road	417 km	47	408	3 000	3 165	3 355

DPW66	Gabions	Roads Infrastructure	All	Surface road, Gravel road	3 325 m3	74	3 713	3 800	4 009	4 250
DPW67	Municipal Support	Roads Infrastructure	All	Gravel road		55	0	16 500	18 500	21 500
DPW68	Reseal of Coal Haul roads in Gert Sibande District	Roads Infrastructure	Various - Gert Sibande	Surface road		172	0	25 790	60 000	75 000
DPW126	Emergency Patching: (on reseal term contract) (Various routes in Gert Sibande District) - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Gert Sibande	Surface road	Release Retention	0	33 845	1 000	0	0
DPW133	Rehabilitation of Bridges - Gert Sibande - Release of Retention 2011/12 Projects	Roads Infrastructure	Various - Gert Sibande	Bridges	Release Retention	0	1 082	200	0	0
DPW134	Maintenance of Plant	Roads Infrastructure	All	Plant	Plant Maintenance	0	0	7 000	8 000	10 000

Department of Human Settlements						
Project ID	Project Name	No of units	Project location	Objective	Period	Budget
HS 1	No of units (Top structure)	200	Dr Pixley Ka Isaka Seme- Vukuzakhe	To provide top structure under the People's Housing Process Programme	2012/2013	R 12,216,000
HS 2	Community Facilities	1 Community Hall, 1 Child care facility	Dr Pixley Ka IsakaSeme	To construct community Hall and Child Care Centre	2012/2013	R 12,000,000
HS 3	Servicing of sites	200	Dr Pixley Ka Isaka Seme	Installation of Basic Services in sites for the development of Integrated Human	2012/2013	R 4,432,800

Total Budget	R 28,648,800
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Department of Culture Sports and Recreation					
Project ID	Project Name	Project location	Estimated Date of completion	Period	Budget
DCSR1	Arts and Culture Forums	All municipalities in GSDM	March 2013	2012/2013	R 60 000
DCSR2	Upgrade of a library facility	Perdekop	March 2013	2012/2013	R 6 200 000
DCSR3	Provision of books to libraries	All libraries in GSDM	March 2013	2012/2013	Conditional Grant – DCSR
DCSR4	School Sport Mass Participation Programme (SSMPP)	All schools within local municipalities	On-going	2012/2013	Conditional Grant – DCSR
DCSR5	Siyadlala Mass Participation Programme (SMPP)	All wards within local municipalities	On-going	2012/2013	Conditional Grant – DCSR
PROVINCIAL EVENTS, BUDGETED ±1M PER EVENT					
Project Name	Project Location/ Local Municipality	Project Beneficiaries	Project Objective	Source of Funding	Implementing Agency
Freedom Day	TBC	All local communities	Promoting nation building, reconciliation and unity by affirming, conserving and celebrating democracy	DCSR and hosting municipality	Integrated steering committee
Afrika Day	TBC	All local communities	Afrika Day celebrations acknowledge the progress that Africans have made while reflecting upon the common challenges faced in a global environment.	DCSR and hosting municipality	Integrated steering committee
Youth Day	TBC	All local communities	Promote Youth development and commemorate the 1976 uprisings	DCSR and hosting municipality	Integrated steering committee

National Women's Day	TBC	All local communities	Marks the anniversary of the great Women's March of 1956, where women marched to the Union Buildings to protest against the carrying of pass books.	DCSR and hosting municipality	Integrated steering committee
Heritage Day	TBC	All local communities	Recognises and celebrates the cultural wealth of our nation. South Africans celebrate the day by remembering the cultural heritage of the many cultures that make up the population of South Africa.	DCSR and hosting municipality	Integrated steering committee
Day of Reconciliation	TBC	All local communities	Promoting reconciliation and national unity	DCSR and hosting municipality	Integrated steering committee
Ubuntu MRM Festival	TBC	All local communities	Promotion of positive values, tolerance and national unity	DCSR, DSSL and hosting municipality	Integrated steering committee
Human Rights Day	TBC	All local communities	In honour and commemoration of those heroes and heroines who laid a monumental foundation during the liberation struggle for a rights-based, democratic and a just society	DCSR and hosting municipality	Integrated steering committee

DARDLA – DR PIXLEY KA ISAKA SEME LOCAL MUNICIPALITY (2012/2013)									
	Key Activity	Activities	Ward/ Village	Responsible Institutions	Jobs		Beneficiaries	Performance Indicators	Available
					Temp	Perm			
Output 1 : Sustainable agrarian reform with small and large scale farming									
Project 1.1: Livestock Development Programme (Masibuyele Esibayeni)									
1.1.1	Animal handling facilities construction	Bull and Heifer Phase 2 (Construction of Feedlot and Livestock	6 & 10	DARDLA	20	10	10	Feedlot (2) established	1 500 000

		handling facilities and water drinking facilities.							
1.1.2	Grazing camps infrastructure construction	Fencing of 100 km of grazing camps	6 & 10	DARDLA	22		120	100 km fence completed	2 571 429
1.1.3	Poultry production	Integrated poultry project development (5 houses with capacity of 40000 birds each) and construction of abattoir	4,5,6,7 & 10	DARDLA	255	188	108	5 poultry houses & abattoir constructed	5 000 000
					297	198	238		9 071 429
Project 1.2: Fencing Provision Programme									
1.2.1	Fencing	Provision of diamond mesh fencing for 100 households and 50 km households	6 & 10	DARDLA	33	0	1 500	Diamond mesh fencing for 100 households provided and fencing for cooperatives provided	2 288 143
					33	-	1 500		2 288 143
					330	198	1 738		11 359 572

Output 2 : Improved access to affordable and diverse food									
2.1 Project 2.1: Masibuyele Emasimini (Crop Production)									
2.1.1	Plough, planting and harvesting provision	Planting and ploughing of 5000 ha linked with ME	All wards with more than 1ha land & agrarian farms	DARDLA	200	20	3 643	5000 ha ploughed and planted with various commodities linked with ME	8 723 960
					200	20	3 643	-	8 723 960
2.2 Project 2.2 : Integrated nutrition programme									
2.2.1	Feeding Scheme1 (schools & hospitals) provision	Feeding schemes for primary & Secondary schools through acquisition of food from agric cooperatives for 4999 leaners	6 & 10	DOE	-	62	4 999	4999 learners fed	4 215 209
					-	62	4 999		4 215 209
Total Output 2					200	82	8 642	-	12 939 169

Output 3 : Improved rural services to support livelihoods									
3.1 Project 3.1: Primary Health and Home Based Care Services									
3.1.1	Home Community Based Care (HCBC) established and maintained	Maintaining of 3 HCBC	6 & 10	DSD	87	-	370	3 HCBCs funded	661 878
3.1.2	CHC Construction	Construction of one(1) PHC	11	DoH	45	8		1 PHC constructed	13 000 000
3.1.3	NPOs & CBO services provision	5 NPO's and CBO's funded to provide community based services.	6 & 10	DOH	115	-	8 000	5 NPOs funded for community based services	1 766 665
3.1.4	Township establishment	Township establishment as contribution by DARDLA	All	DARDLA	10	-	-	Township established	128 571
					247	8	8 370	-	15 557 114
3.2 Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education									
3.2.1	Schools Construction & renovation	Retention construction of additional facilities at Sizenzele School	11	DOE	35	-	-	1 school constructed	1 800 000
3.2.2	ECD funding	Funding of 3 ECD operations	6 & 10	DSD	20	16	340	3 ECDs funded	489 771

3.2.3	Office construction	Construction of 10 offices	10	DSD	20	-	-	10 offices constructed	7 791 000
					75	16	340	-	10 080 771
3.3	Project 3.3 : Provision of Community Service Centres for access to basic services								
3.3.1	Youth Development programme	Funding of 2 youth development centres	6 & 10	DSD	5	7	-	2 youth development centres funded	742 856
3.3.2	Library Infrastructure	construction of library at Perdekop	6	DCSR	-	30	-	1 Library constructed	4 000 000
					5	7	-	-	4 742 856
3.4	Project 3.4 : Housing Programme								
3.4.1	PHP construction	Construction of 200 PHP houses	6 & 10	DHS	50	-	200	200 PHP houses Constructed	12 000 000
					50	-	200	-	12 000 000
3.5	Project 3.5 : Water Supply for both domestic and agricultural services								
3.5.1	Boreholes domestic & gardens provision	Provision of 10 boreholes to Households and reticulation to 50 households for both domestic and	All wards	DARDLA	30	-	-	10 Boreholes drilled, tested and equipped & water reticulated to 50 households.	1 000 000

		food gardens							
					30	-	-	-	1 000 000
Project 3.6: Access roads & regravelling									
3.6.1	Road Upgrading	Road maintenance projects through special labour intensive methods, 150 Beneficiaries (Siyatentela)	6 &10	DPWRT	150	-	5 000	Maintained road	1 000 000
3.6.2	Road Gravelling	Routine Maintenance by Departmental Cost Centres and Municipal support	6 &10	DPWRT	100			Maintained road	4 817 143
					250	-	5 000	-	5 817 143
					657	31	13 910	-	49 197 884
Output 4 : Improved employment opportunities (linked to Outcome 4):									
Project 1 : Job creation through EPWP and cooperatives development programmes									

Project 4.1 : Job creation through EPWP and cooperatives development programmes									
4.1.1	Gardner's Employment	Gardner's employed for food gardens in schools and clinics	6 & 10	DoE	-	24	-	24 people employed as gardeners	400 308
4.1.2	Cooperative site development	Establishment and development of Agric Co-operatives linking them to Food Nutrition feeding scheme of DoE	6 & 10	DARDLA	-	-	-	Total 5 infrastructural Cooperative registered and site established	571 429
4.1.3	Cooperative training	Training and facilitation of cooperatives	6 & 10	DEDET	5	-	-	All cooperatives trained and mentored	142 857
4.1.4	Construction training	Building and construction training	6 & 10	MRTT	6	-	90	90 Student will be trained in various fields within the construction field.	3 000 000
4.1.5	ECD Practitioners	Training of ECD practitioners	6 & 10	DoE	10	-	225 000	10 practitioners trained on ECD NQF level 4 and 5	750 000

								programme	
4.1.6	Child Minders	Training of 15 child minders	6 & 10	DoE	15	-	225 000	15 child minders @ 225 000, 15 cooks @ 150 000 and 15 @ 150 000 gardeners trained for 0-4 cohort	475 193
4.1.7	Jobs Creation	Creation and sustaining 1000 jobs through CWP.	11 and 18	CoGTA	1 000		1 000	1000 people employed on CWP	9 000 000
					1 036	24	451 090	-	14 339 787
					1 036	24	451 090	-	14 339 787
Output 5: Enabling institutional environment for sustainable and inclusive growth									
Project 1 : Competent Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery									
Project 5.1 : Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery									
5.1.1	Municipality Integration	Integrating CRDP project into IDP through participating in IDP processes,	All	DARDLA	-	-	-	All CRDP projects integrated into IDP	200 000

		and facilitating workshops							
5.1.2	CoS Representatives	All departments having a Deputy Director serving in the Council of Stakeholders forum	All	DARDLA	-	-	-	All provincial departments supporting CRDP	-
5.1.3	CoS Meetings	An effective Council of Stakeholders forum meeting bi-weekly	All	DARDLA	-	-	-	Effective Council of Stakeholders Forum	-
5.1.4	Other	Programme coordination through meetings and workshops	All	DARDLA				Well coordinated programme	1 278 915
					-	-	-	-	1 478 915
	Project 5.2: Oversight role for Monitoring & Evaluation	Monitoring & Evaluation							
5.2.1	Cabinet outreach	One Cabinet outreach conducted in DRPKSM		OTP	-	-	-	One Cabinet outreach for Pixley	-
					-	-	-		-
	Project 5.3 : Community Policing Programme								

5.3.1	Coordinate Community Safety Forum activities		All	DCSSL	-	-	-	Community safety forums conducted	20 000
5.3.2	Coordinate the functionality of CPFs		All	DCSSL	-	-	-	Functional CPFs	21 429
					-	-	-		41 429
Project 5.4 : Deploy Tourism Safety Monitors									
5.4.1	Tourism Safety	Dr Pixley ka Isaka Seme: 16 Tourism Safety Monitors deployed	All	DCSSL	16	-	-	16 monitors deployed	25 520
					16	-	-		25 520
					-	-	-		1 545 864
TOTAL FOR PIXLEY					1165	339	475 380	-	89 382 276

8.7.3.2 Unfunded

Department Culture Sports and Recreation					
	Project Description	Beneficiaries	Year	Estimated Budget	Source of Funding
Mahatma Gandhi Museum	Construction of a museum and accommodation	Community	2012/2013	R 4 285 000	DCSR

	facility at Volksrust				
Dr Pixley Ka Isaka Seme Museum, Hospitality Complex and Monument	Construction of a museum, monument ,conference and accommodation facility at Daggakraal	Community	2012/2013	R 30 000 000	DCSR

KPI 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9 NATIONAL AND PROVINCIAL POLICY GUIDELINES

9.1 THE MILLENNIUM DEVELOPMENT GOALS (MDG's)

The Millennium Development Goals (MDG'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 Dr 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 35 – 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)

9.2 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:

Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human

capital development by providing education and training, social transfers such as grants and poverty-relief programmes.

Principle 5: 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 that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

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

Important dynamics, such as future development zones, land use patterns, population patterns and the effects of natural market forces on municipalities will influence the extent to which municipalities can align with the NSDP principles.

9.3 THE OUTCOMES APPROACH

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

The outcomes apply to the whole of government and are long term. While the delivery agreement may contain longer term outputs and targets, it also includes outputs and associated targets that are realisable in the next 4 years. It also considers other critical factors impacting on the achievement of outcome 8, such as the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources where appropriate.

The results chain which is derived from the delivery agreement will be used to monitor and evaluate progress of the delivery agreement. The Programme of Action (2010-2014) will emanate from the results chain.

Outcome 1. Improve the quality of basic education

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

Outcome 2. Improve health and life expectancy

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

	<p>child transmission</p> <p>☑ School health promotion increase school visits by nurses from 5% to 20%</p> <p>☑ Enhance TB treatment</p>	
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Outcome 3. All people in South Africa protected and feel safe

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

Outcome 4. Decent employment through inclusive economic growth

Outputs	Key spending programmes	(National) Role of Local Government
<p>1. Faster and sustainable inclusive growth</p> <p>2. More labour-absorbing growth</p> <p>3. Strategy to reduce youth unemployment</p>	<p>☑ Invest in industrial development zones</p> <p>☑ Industrial sector strategies – automotive industry; clothing and textiles</p>	<p>☑ Create an enabling environment for investment by streamlining planning application processes</p> <p>☑ Ensure proper maintenance and rehabilitation of essential services</p>

<p>4. Increase competitiveness to raise net exports and grow trade</p> <p>5. Improve support to small business and cooperatives</p> <p>6. Implement expanded public works Programme</p>	<p>☑ Youth employment incentive</p> <p>☑ Develop training and systems to improve procurement</p> <p>☑ Skills development and training</p> <p>☑ Reserve accumulation</p> <p>☑ Enterprise financing support</p> <p>☑ New phase of public works Programme</p>	<p>infrastructure</p> <p>☑ Ensure proper implementation of the EPWP at municipal level</p> <p>☑ Design service delivery processes to be labour intensive</p> <p>☑ Improve procurement systems to eliminate corruption and ensure value for money</p> <p>☑ Utilise community structures to provide services</p>
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Outcome 5. A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes	(National) Role of Local Government
<p>1. A credible skills planning institutional mechanism</p> <p>2. Increase access to intermediate and high level learning programmes</p> <p>3. Increase access to occupation specific programmes (especially artisan skills training)</p> <p>4. Research, development and innovation in human capital</p>	<p>☑ Increase enrolment in FET colleges and training of lecturers</p> <p>☑ Invest in infrastructure and equipment in colleges and technical schools</p> <p>☑ Expand skills development learnerships funded through sector training authorities and National Skills Fund</p> <p>☑ Industry partnership projects for skills and technology development</p> <p>☑ National Research Foundation centres excellence, and bursaries and research funding</p> <p>☑ Science council applied research programmes</p>	<p>☑ Develop and extend intern and work experience programmes in municipalities</p> <p>☑ Link municipal procurement to skills development initiatives</p>

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

Outputs	Key spending programmes	(National) Role of Local Government
<p>1. Improve competition and regulation</p> <p>2. Reliable generation, distribution and transmission of energy</p> <p>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</p> <p>4. Maintain bulk water infrastructure and ensure water supply</p> <p>5. Information and communication technology</p> <p>6. Benchmarks for each sector</p>	<p>☑ An integrated energy plan and successful independent power producers</p> <p>☑ Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</p> <p>☑ Increase infrastructure funding for provinces for the maintenance of provincial roads</p> <p>☑ Complete Gauteng Freeway Improvement Programme</p> <p>☑ Complete De Hoop Dam and bulk distribution</p> <p>☑ Nandoni pipeline</p> <p>☑ Invest in broadband network infrastructure</p>	<p>☑ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</p> <p>☑ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</p> <p>☑ Maintain and expand water purification works and waste water treatment works in line with growing demand</p> <p>☑ Cities to prepare to receive the devolved public transport function</p> <p>☑ Improve maintenance of municipal road networks</p>

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

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

opportunities	- Sanitation - 45% to 65%	
5. Enable institutional environment for sustainable and inclusive growth		

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

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

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

Outputs	Key spending programmes	(National) Role of Local Government
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy	<input type="checkbox"/> Municipal capacity-building grants: <input type="checkbox"/> Systems improvement <input type="checkbox"/> Financial management (target: 100% unqualified audits) <input type="checkbox"/> Municipal infrastructure grant	<input type="checkbox"/> Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality <input type="checkbox"/> Implement the community work programme <input type="checkbox"/> Ensure ward committees are representative and fully involved in

5. Improve municipal financial administrative capability	<input type="checkbox"/> Electrification programme <input type="checkbox"/> Public transport & systems grant	community consultation processes around the IDP, budget and other strategic service delivery issues
6. Single coordination window	<input type="checkbox"/> Bulk infrastructure & water grants <input type="checkbox"/> Neighbourhood development partnership grant <input type="checkbox"/> Increase urban densities <input type="checkbox"/> Informal settlements upgrades	<input type="checkbox"/> Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption

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

Outputs	Key spending programmes	(National) Role of Local Government
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	<input type="checkbox"/> National water resource infrastructure programme - reduce water losses from 30% to 15% by 2014 <input type="checkbox"/> Expanded public works environmental programmes - 100 wetlands rehabilitated a year <input type="checkbox"/> Forestry management (reduce deforestation to <5% of woodlands) <input type="checkbox"/> Biodiversity and conservation (increase land under conservation from 6% to 9%)	<input type="checkbox"/> Develop and implement water management plans to reduce water losses <input type="checkbox"/> Ensure effective maintenance and rehabilitation of infrastructure <input type="checkbox"/> Run water and electricity saving awareness campaigns <input type="checkbox"/> Ensure proper management of municipal commonage and urban open spaces <input type="checkbox"/> Ensure development does not take place on wetlands

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

Outputs	Key spending programmes	(National) Role of Local Government
1. Enhance the African agenda and sustainable development	<input type="checkbox"/> International cooperation: proposed establishment of the	<input type="checkbox"/> Role of local government is fairly limited in this area. Must

<p>2. Enhance regional integration</p> <p>3. Reform global governance institutions</p> <p>4. Enhance trade and investment between South Africa and partners</p>	<p>South African Development Partnership Agency</p> <ul style="list-style-type: none"> ☑ Defence: peace-support operations ☑ Participate in post-conflict reconstruction and development ☑ Border control: upgrade inland ports of entry ☑ Trade and Investment South Africa: - Support for value-added exports - Foreign direct investment Promotion 	<p>concentrate on:</p> <ul style="list-style-type: none"> - Ensuring basic infrastructure is in place and properly maintained - Creating an enabling environment for investment
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Outcome 12. A development-orientated public service and inclusive citizenship

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

The President has signed performance agreements with all 34 Cabinet Ministers. In these performance agreements, Ministers were requested to establish an Implementation Forum for each of the twelve outcomes. In each implementation forum Ministers and all other parties responsible for delivering on an outcome, will develop a Delivery Agreement. All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement.

The Delivery Agreement will refine and provide more detail to the outputs, targets, indicators and key activities for each outcome, and identify required inputs and clarify roles and responsibilities. It will spell out who will do what, by when and with what resources.

Delivery Agreements will further unpack each outcome and each output and the requirements to reach the targets. Aspects that will be described in detail include the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources where appropriate.

9.4 NEW GROWTH PATH

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

- 1 Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- 2 Developing a policy package to facilitate employment creation in these areas, above all through:
 - a) A comprehensive drive to enhance both social equity and competitiveness;
 - b) Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - c) Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

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

Achieving the New Growth Path requires that we address key tradeoffs. Amongst other decisions, government must prioritize its own efforts and resources more rigorously to support employment creation and equity; and business and labour together must work

with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

Some key tradeoffs include:

- Between present consumption and future growth, since that requires higher investment and saving in the present;
- Between the needs of different industries for infrastructure, skills and other interventions;
- Between policies that promise high benefits but also entail substantial risks, and policies that are less transformative and dynamic but are also less likely to have unintended consequences;
- Between a competitive currency that supports growth in production, employment and exports and a stronger rand that makes imports of capital and consumer goods cheaper; and
- Between the present costs and future benefits of a green economy.

The Economic Cluster commenced work on the New Growth Path in the second half of year 2009. It tasked the Economic Development Department (EDD) with preparing a framework, which the department presented to the Ministers in November 2009. The EDD tabled a further summary at the January 2010 Cabinet Lekgotla. Following this, it has expanded on the framework through consultations with the main economic ministries and provincial departments of economic development as well as other stakeholders. The document knits together the Industrial Policy Action Plan (IPAP) 2 as well as policies and programmes in rural development, agriculture, science and technology, education and skills development, labour, mining and beneficiation, tourism, social development and other areas.

9.5 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.

9.6 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The CRDP is a cross-cutting and comprehensive rural development programme. It develops through all sector departments and clusters through the Medium Term Strategic Framework (MTSF, 2009-2014) and the Government's Programme of Action.

The CRDP encompasses three distinct components, namely agrarian transformation, rural development and land reform. This document serves as the policy framework document for the CRDP. The document therefore aims to describe the objectives of the CRDP and related principles.

Land Reform

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

- Reviewing the land reform products and approaches
- Reviewing land acquisition models (including the Willing buyer-Willing seller approach)
- Fast-tracking the settlement of labour tenancy claims
- Facilitating secure access to land by farm dwellers
- Protecting the land rights and of farm workers
- Increasing the pace of settling outstanding Land Restitution Claims:
 - Providing an analysis of outstanding claims
 - Adopting a developmental approach to the settlement of restitution claims

THE ELECTORAL MANDATE

The MTSF is informed first by the electoral mandate. The electoral mandate¹ states:

The national government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society. Indeed, now is the time together to do more, better.

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 nation's health profile and skills base and ensure universal access to basic services
- Improve the safety of 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 care
- The fight against crime and corruption
- Cohesive and sustainable communities
- Creation of a better Africa and a better world
- Sustainable resource management and use
- A developmental state including improvement of public services

The Medium Term Strategic Framework

The basic thrust of MTSF 2009 – 2014 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF outlines 10 strategic priorities. The CRDP arises from the strategic objective number 3: comprehensive rural development strategy linked to land and agrarian reform and food security. The MTSF has further stated that the CRDP will include the following elements:

- Aggressive implementation of land reform policies
- Stimulate agricultural production with a view to contributing to food security
- Rural livelihoods and food security
- Improve service delivery to ensure quality of life
- Implement a development programme for rural transport
- Skills development
- Revitalization of rural towns
- Explore and support non-farm economic activities
- Institutional capacity development
- Cooperative development

The MTSF further states that “given the variety of interventions straddling virtually all areas of public policy, the implementation of this strategy will enjoy leadership at executive level, with the primary focus being to coordinate government interventions across all sectors and agencies.”

The key lessons emerging from the pilots have in turn provided some guiding principles for the rollout of the implementation of the CRDP:

- The Department of Rural Development and Land Reform act as an **initiator, facilitator and coordinator and catalyst** in rural development interventions:
 - **Initiator:** The Department will initiate interventions/strategies in rural areas as part of an integrated approach.
 - **Facilitator:** The Department will play an active role in the facilitation of communities and will also facilitate interventions in areas where the Department has no expertise/funding but has identified other sector departments/stakeholders to contribute to the CRDP vision for that area/province.
 - **Coordinator:** The Department will coordinate strategies, policies and mobilize resources from stakeholders to contribute to the objectives of the rural development programme.
 - **Catalyst:** The Department will play a change agent role and assist in the complete transformation of the rural space in terms of policies, programmes and projects for the ultimate aim of achieving vibrant and sustainable rural communities.
- Inter-departmental collaboration (resources, coordination, project management) at all spheres of government is essential for the successful implementation of the CRDP
- Projects must be undertaken in a manner consistent with the integrated development plans, provincial growth and development strategies, area-based plans and other planning frameworks.
- Projects must be undertaken within a participatory community-based planning approach
- Projects must be packaged and coordinated at provincial level in consultation with local level structures

CRDP has been prioritised as follows in the Mpumalanga province:

Table 36 – CRDP Prioritised Municipalities

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	TOTAL POPULATION	TARGETED POPULATION UNDER CRDP & ME	FOCUSED WARDS
Ehlanzeni	Nkomazi	509,979	153,239	16 & 17
	Bushbuckridge	338,098	229,491	30 & 33 & 34

Gert Sibande	Albert Luthuli	194,008	87,304	11 & 18
	Mkhondo	106,459	65,000	All the Wards
	Pixley Ka Seme	65,928	26,371	6 & 10
Nkangala	Dr J S Moroka	246,965	111,134	21 & 20 & 24
	Thembisile Hani	278,518	111,407	8 & 9 & 24
Total Targets		1,739,955	783,946	

9.7 INTEGRATED SUSTAINABLE DEVELOPMENT RURAL STRATEGY (ISDRS)

ISRDS 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.

9.8 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.

9.9 LOCAL GOVERNMENT SUMMIT RESOLUTIONS

Our communities today are rightly demanding an immediate improvement in service delivery, financial management and accountability in local government. They have rallied support for their demands in many forms, including protests, public unrest, the withholding of payment for municipal taxes and services, and even violence. A large number of municipalities has developed and/or executed a plethora of action plans to remedy this situation, but success

has been elusive while frustrations are growing as election promises remain difficult to deliver on. The municipalities in the Gert Sibande District have not escaped the cycle of frustration and violence, and have experienced critical capacity and performance constraints. With the advent of the tenure of the new Councils and with the support from the District Municipality there is a renewed commitment to a better life for all by addressing the root causes of the poor performance at many of the District's local municipalities.

The Mpumalanga Provincial Government and the Gert Sibande District Municipality have reached an agreement in terms whereof the District will support its local municipalities to achieve sustainable turnaround. In consultation with the municipalities in the District, some of the local municipalities have been prioritised for urgent intervention. The District and these local municipalities now need support with the development of turnaround strategies that will facilitate the required turnaround in their service delivery, financial management, local economic development and operational performance. The turnaround strategies will have to take into consideration the specific challenges the municipalities are faced with and for this reason a situational assessment and GAP analysis are required to inform the turnaround of the municipalities.

Resolutions

Municipal Transformation

- Build internal capacity of the state to discharge its mandate
- Municipalities to review their organogram in line with their mandates
- Municipalities to ensure lean and mean structures that are responsive to the service delivery imperatives. All municipalities in the province to cut immediately the filling of all positions that are not critical to service delivery- bring labour on board on this decision. This seeks to release funds to the core service delivery imperatives
- Create sufficient technical capacity in areas of basic service delivery unit and finance unit. Conduct capability assessment, retrain and implement placement of employees in the right areas
- In the short term the district and province to create a technical skills support base to support struggling municipalities.
- All MM's and critical section 57 vacant positions to be filled within the stringent measures by end of September 2011.
- All municipalities to implement the Performance Management System and ensure that all employees enter in performance agreements or work plans. For good performance needs to be rewarded and consequences implemented for poor performance.
- Ensure that all municipalities implement Batho Pele programme of action to improve citizens first hand experience on government services.

Integrated Development Planning

- Ensure that the IDPs reflects the needs of our people on the ground and are aligned with people mandate as per the ruling Party's Manifesto
- Ensure that IDPs are supported by consumerate resources
- Ensure alignment of Provincial and District spatial development plans. Province to plan in a manner that intervene strategically. By the end of the financial year conclude the spatial development framework at all levels
- Need to strengthen the capacity in the province and District for baseline information to strengthen our growth trajectory choices. Conduct surveys and create an information hub to inform our plans.
- Finalize the master plans for access to basic services. Conduct an audit on the actual access on water, sanitation, electricity and refuse removal
- Strengthen project planning, business appraisal and execution to avoid the roll-over of funds.
- Introduce GIS as an assessment and planning tool (spatial planning, land use management, revenue enhancement, cost recovery etc)

Access to water

- Finalization of the provincial water master plan by 30 September 2011
- Alignment of infrastructure plans especially dealing with matters of aging infrastructure. All the municipalities to develop/ review their Comprehensive Infrastructure plans (investment to be made to replace all the old infrastructure that have reached their life span-look at the funding options/model)
- Municipalities to address lack of spending and proper focus on critical issues through the MIG. Review all the current MIG allocations over the MTEF to priorities the provision of water and sanitation services
- Need to improve planning, contract management and monitoring- be firm in curbing slow response and delay in implementation
- Address the matter of power and functions with respect to the provision of bulk water infrastructure. Those municipalities that have no capacity to implement bulk infrastructure to be supported by the district and province
- Technical expertise required immediately in the acceleration of implementation
- Municipalities to immediately and address matters of asset management, spending on O&M, Capex
- Prioritize the matter of illegal connections and non-revenue water.
- Municipalities to deal with matters of DWQ, WWTW and WC/DM immediately
- Strengthening the coordination of the role players with respect to water issues in the province through the involvement of all stakeholders across spheres convened by the Member of the Executive Council responsible for local government
- Acceleration of major infrastructure projects- Injaka Dam (Note that the contract has been awarded, 52 weeks duration) . Looking at possibility of shortening the timelines

Access to Sanitation Services

- The sanitation technology utilized in the urban areas of Dr. Pixley Ka Isaka Seme Local Municipality [Amersfoort], Victor Khanye Local Municipality [Delmas] and Govern

Mbeki Local Municipality [Embalenhle], give priority to eradicate the sanitation backlogs.

- Increased funding/ look at financial options at Chief Albert Luthuli, Dipaleseng, Mkhondo, Bushbuckridge, Dr. J S Moroka, Thembisile Hani, Victor Khanye, Emakhazeni, Lekwa, Dr. Pixley ka Isaka Seme, Msukaligwa, Nkomazi, Thaba Chweu, Umjindi, and Govan Mbeki to deal with current backlogs. Revise the MIG and other funding to release money to deal with the problems(**R 1 515 972 100** for both the short and long term solution. According to the Sanitation priority areas, **R 65 000 000** is for eradication of the bucket system in Victor Khanye Local Municipality (including the informal areas), **R 498 236 000** is for the eradication of the Pit Latrine sanitation technology mostly in Thembisile Hani and **R 61 853 000.00** is for maintenance of VIP sanitation units already constructed, the bulk of which is going to Lekwa and Govan Mbeki Local Municipality.
- Look at sustainable solutions and technologies

Access to Electricity

- Finalize a provincial electricity master plan and all municipalities to have energy plans based on their growth perspective.
- Municipalities to ensure that the Eskom debts is settled to avoid cut-offs. Emalahleni, Govan Mbeki, Emakhazeni and Lekwa to engage with Eskom immediately and make necessary arrangements
- The matter of electricity distribution license between Eskom and municipalities requires an urgent discussion session with Eskom and Minister of Energy
- Municipalities to deal with issues of illegal connections and the capacity of the municipal in the roll-out of electricity infrastructure
- Municipality to implement energy efficiency- tap from the National funding

Access to Refuse Removal

- Ensure roll-out the waste management services to areas that were excluded before.
- Develop a comprehensive waste management plans
- Ensure legal compliance of the disposal sites
- Investment on infrastructure and equipment and ensure recycling initiatives are promoted

Financial Viability of Municipality

- The spatial planning development framework to be concluded to address the growth trajectory for each municipality within 6 months.
- All municipalities to craft their specific revenue enhancement strategies to broaden the revenue base. Expand revenue collection to other areas that have a potential.
- Conduct an institutional assessment for all municipalities by end of the year, determine minimum needs that can be funded from other structures.
- Review the indigent register in all municipalities and ensure continuous update.
- Take action against officials who deviate earmarked funding meant for service delivery
- All municipalities to stop provision of free basic services to all those who can afford

- Municipalities to have cost recovery plans implemented immediately- attention to placed on the billing systems, cleansing of consumer data base and campaign to address the culture of non-payment. Further deal with the matter of lost revenue with respect to illegal water and electricity connections
- Municipalities to target business, agriculture, government departments, SOEs and state employees to pay their rates and taxes
- Introduce measures to curb illegal connections and capable theft
- Pay special attention on promoting local procurement to ensure inclusive economy. Convene job/ local economic development summits as per the Manifesto directive
- Ensure integrated and common ICT systems for all municipalities
- Introduce cost curtailment measures immediately to release funds for service delivery measures
- Municipalities to cut costs and fund service delivery imperatives
- Municipalities to reduce their spending on OPEX at least by 15% within a short period
- Municipalities that are owing ESKOM to pay immediately, if needs be make necessary arrangements and honour the obligations

Operation Clean Audit

- All municipalities to ensure the functionality of MPACs, Integrity Management Units, Audit Committees
- Ensure that all the 21 municipalities, parastatals and provincial departments achieve clean audit opinions by 2014.
- Specific action plans emanating from AGSA management letters to be implemented and monitored by political leadership
- Provincial and district support on the implementation of MFMA (PT and COGTA)
- No disclaimers in this year and ensure that we increase municipalities and departments in achieving clean audit results whilst sustaining the 3 clean audits
- Support and urgent action required in compliance on matters of assets
- All municipalities to improve performance information and record keeping
- Strengthen the capacity of the finance section in municipalities

Strengthen Co- ordination and collaboration

- COGTA be a single window of co-ordination
- District to co-ordinate activities
- Improve communication across all spheres
- Support of upper spheres take into account the local municipality are an authority.
- Improve the management of cross – sphere projects
- Intervention by upper structure be informed by critical local priorities. (interaction)
- Lines of accountability and reporting. Strengthen the IGR structures and develop provincial specific guidelines
- CDW reporting line to be reviewed to improve accountability to the municipality
- Strengthen the ward committees and other community structures

Municipalities requiring intervention

Gert Sibande District Municipality

- Mkhondo
 - Dr. Pixley Ka Isaka Seme
 - Govan Mbeki
 - Msukaligwa
 - Dipaliseng
 - Chief Albert Luthuli
 - Lekwa
-
- Implement cost curtailment measures immediately (austerity measures)
 - Need to craft municipal financial turnaround plans within one month
 - Reduce spending on OPEX by at least 20% without compromising statutory obligations
 - Reduce spending on salaries and be within the norm
 - Implement cost recovery measures on strategic sectors like business, government, state employees
 - Improve the consumer data base, billing systems and strengthen debt collection
 - Civic education on payments and curb illegal collections
 - Review of indigent register and stop FBS for those who can afford

Demarcation Process

- The movement remains the strategic centre of power and will ultimately give guidance to the process
- Convene a meeting of all municipalities by the 20 October 2011 to look at different inputs and embark on an earnest consultation process.
- Reconfirmed the movement and Exco decision of establishing Bohlabela District Municipality
- Requested that all municipalities should not make submissions to MDB without consulting affected parties and seeking guidance from the organization.
- Ensure that the province meets the deadline of the 15 December 2011 to conclude the process after the organizational road map has come to its logical conclusion.

Access to basic services

- The movement remains the strategic centre of power and will ultimately give guidance to the process

9.10 DR PIXLEY KA ISAKA SEME MUNICIPAL TURN AROUND STRATEGY

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 Dr Pixley Ka Isaka 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.

Table 37 – MTAS Status Quo

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 Dr Pixley Ka Isaka 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 Dr Pixley Ka Isaka 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 basic water	13036 households with access to 6kl free water	Nr of households with access to free basic water	All households to receive the legislated amount of free water at 6kl	13088 received 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

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Formalization of informal settlements	4395	Nr of households in informal settlements provided with water	6895	3497	Discussions with Eskom	Support from COGTA and Eskom
	4305	Nr of households in informal settlements provided with sanitation	6895	4937	To register project with a agreement between Dr Pixley Ka Isaka Seme and landowners	Intervention needed due that this action is not legislative
	556	Nr of households in informal settlements provided with electricity	6895	4659	To register project with a agreement between Dr Pixley ka Isaka Seme and landowners	Intervention needed due that this action is not legislative
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 growth in revenue collected by the municipality as a % of projected revenue target.	5%	10%	-	-
	56%	% of budgeted	65%	70.2%	Farmers payment	-

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))			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 maintenance	7.8%	1.7%	-	-
	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	100%	13.3%	Action plan implemented	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		allocation				
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	Implementation of the approved and reviewed SDBIP
	Compiled SDBIP	Timeous adoption of SDBIP	Adopted and approved SDBIP	Compiled SDBIP and approved	Review the SDBIP to align with Budget	Implementation of the SDBIP as amended
	Approved IDP that is implementable 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 Asset Register	Updated and credible asset register	30/6/2010	Completed	-	-
	Performance	Functional OPMS	Timeous quarterly	No performance	SDBIP to be approved	Rapid Response Unit

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Management System in place only for Section 57 Managers		assessments on performance plans	assessments done yet for 2010/11		
Administration	Register all application	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 terms of the new model	-	-	-	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	CORRECTIVE MEASURES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	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

9.11 RESPONSE TO COMMENTS BY DCOGTA

The comments by Department of Co-operative Governance and Traditional Affairs on the 2011/2012 IDP are noted with the following comments:

- 9.11.1 On the finalization of the 2012/2013 Budget, the municipality will ensure that the projects captured reflect the required S.M.A.R.T principles.
- 9.11.2 A table (**Table 23 – Sector Plans and Policies**) is available on page 63 highlighting the available budget related policies (including other policies) and the status of sector plans.
- 9.11.3 The municipality is considering implementing the Community Based Planning model, but there are still capacity issues that require attention in order to ensure that the model is adequately implemented. The municipality would request that DCOGTA assists the municipality in terms of capacity training for Ward Committee members and relevant officials in this regard.
- 9.11.4 The municipality has been assisted by the GSDM to compile its SDF which was finalized by June 2011 and approved by Council on the 25th October 2011 as per resolution A81/2011. The Municipality has received a verbal commitment for funding to develop the LUMS from the GSDM and DCOGTA. The municipality is also receiving assistance from DEDET in developing the EMF, it is anticipated that it will be approved by Council in June 2012. Other critical sector plans such as LEDS are still outstanding however the municipality is still in the process of sourcing funds and capacity from Sector departments to develop these critical plans.
- 9.11.5 New ward committees have been established and are functional. The participation schedule will be incorporated in the IDP Process Plan 2013/2014. Council Resolution A139/2010 acknowledges the Traditional leader (Morena Liphatoana Edward Moloji) hence the municipality ensures the active participation of the Traditional leader in all its activities.
- 9.11.6 The municipality fills all vacant positions as they become vacant.

9.12 RESPONSE TO COMMENTS BY THE AUDITOR GENERAL – 2010/2011

- 9.12.1 The queries raised numbered 4 -6, 9 have been addressed during the crafting and adoption processes of the IDP 2011/2012.
- 9.12.2 The municipality will ensure in future that all legislation is adhered to in terms of the approval of the SDBIP and the submission of the Annual Performance Report.

Table 38 – AG Queries: Management Responses

Management Responses – AG Findings		
Query Number	Response	Date
1. Service delivery and budget implementation plan	The process of developing the delegations in terms of section 79 of the MFMA is underway and the target date for completion is 31 March 2012	29/12/2011
2. Submission and tabling of annual reports -Section 127 reports	The recommendations are acknowledged. However the challenge facing the municipality is the absence of a performance management unit.	29/12/2011
3. Annual performance report not Submitted	The municipality will endeavour to comply with the requirements of section 72 of the MFMA in the compilation of the 2011/2012 midyear and budget assessment.	29/12/2011
4. IDP does not contain three year financial projections	The municipality will ensure that projections are captured correctly provided that Sector Departments and the District furnish the municipality with the 3 year projections	
5. Objectives, targets and indicators in the IDP not for the current financial year.	The municipality will ensure that new priorities are reviewed each year and planning documents will in future be audited by internal audit and reports there on submitted to council through the audit committee prior to approval of any documents.	29/12/2011
6. IDP not submitted in time to Mec	The municipality did submit the approved 2010/11 IDP on time to the MEC for COGTA. The 2011/12 IDP was submitted on time (proof of correspondence is available)	29/12/2011
7. The municipality did not conduct its affairs in accordance with IDP	The 2010/2011 SDBIP was not approved by the Executive Mayor due to concerns that the Mayor had regarding the document. However the 2010/2012 SDBIP was approved by the Executive Mayor. The 2010/2011 IDP was not submitted on time. However the 2011/12 IDP was submitted on time	29/12/2011
8. Performance contracts not in accordance with IDP.	The municipality believes that the section 57 employees' performance agreements are in line with section 57 (4) and (5) of the MSA. The recommendation is acknowledged. However the challenge facing the municipality is that it is currently impractical to establish a performance management unit due to limited financial resources.	29/12/2011

9. General KPI's not included in IDP	The recommendation is acknowledged. However the challenge facing the municipality is that it is currently impractical to establish a performance management unit due to financial constraints	29/12/2011
10. No control over performance planning and reporting	The recommendation is acknowledged. However the challenge facing the municipality is that it is currently impractical to establish a performance management unit due to financial constraints	29/12/2011
11. Employment contracts for the accounting officer and the managers directly accountable to the municipal manager are not in line with the Local Government: Municipal Planning and Performance Management Regulations, 2001.	<p>According to the municipality the performance agreements are in line with the MSA.</p> <p>The recommendations are acknowledged. However the challenge facing the municipality is the absence of a performance management unit</p>	29/12/2011
12. The municipality did not compile a SDPIB for 2010/11	The 2010/11 SDBIP was compiled. However as a result of certain concerns it was not signed by the Mayor. The municipality will endeavour to comply with the requirements of section 72 of the MFMA in the compilation of the 2011/2012 midyear and budget assessment.	29/12/2011

Audit report findings for the year ended 30 June 2010 and the action plan for the year ending 30 June 2011. Below is the Audit Action Plan that speaks to issues raised on financial issues:

Table 39 – Audit Action Plan (Audit Report 2010/2011)

Description	Challenge	Action taken and to be taken	Due date	Periodic Reporting Date	Responsible department
1.Accumulated Surplus	<ul style="list-style-type: none"> Insufficient time to analyse and clear the suspense accounts; Loss of critical financial data as a result of system crash in the past prevents prompt resolution of suspense accounts; Lack of record keeping of valuation documents. 	<p>Suspense accounts</p> <ul style="list-style-type: none"> Detailed analysis and clearing of the items in the suspense account; Monthly review and clearing of all new suspense accounts. <p>Revaluation reserve</p> <ul style="list-style-type: none"> Record keeping of valuation documents for property, plant and equipment; Reviewing the reasonableness of the values of the PPE items on a sample basis and following up with valuers for clarifications. 	On-going	Monthly	Finance
2.Value Added Tax	<ul style="list-style-type: none"> VAT reconciliations not performed monthly. 	<ul style="list-style-type: none"> Monthly reconciliation of VAT GL votes to VAT 201 submitted to SARS; Monthly VAT reasonability calculations and follow up on discrepancies. 	On-going	Monthly	Finance
3.Property, plant and equipment	<ul style="list-style-type: none"> Non-existence of asset register before 2011; Use of expense votes to record capital assets; Non-performance of monthly reconciliations between the asset register and the GL assets votes; 	<ul style="list-style-type: none"> Recording of all asset purchases to correct asset votes in the GL; Monitoring of projects in progress through WIP votes in the GL and the asset register; Monthly reconciliation between the asset register and GL asset votes; Depreciation calculation remodelling should be performed in the asset register 	On-going	Monthly	Finance

	<ul style="list-style-type: none"> Assets in progress not monitored until completion; Lacks of knowledge of the asset register functions. 	<ul style="list-style-type: none"> and the correction made to GL; Proper handover to assets staff to that knowledge of all the functions of the asset register. 			
4.Trade and other payables	<ul style="list-style-type: none"> Lack of audit trail by the system of interventions by IT consultants. 	<ul style="list-style-type: none"> Proper documentation of all corrections by IT consultants. 	On-going	Monthly	Finance
5.Trade and other receivables from exchange transactions	<ul style="list-style-type: none"> Non-existence of policy on provision for doubtful debts until 2011; Information relevant to the calculation of the provision not kept. 	<ul style="list-style-type: none"> Documentation and approval of the doubtful debt provision policy; Record keeping of evidence used in the calculation of the provision (e.g.; payment history by category, etc). 	30/6/2012	Monthly	Finance
6.Provisions	<ul style="list-style-type: none"> Budget not available for this project. 	<ul style="list-style-type: none"> Creation of the budget for the determination of the landfill sites rehabilitation provision. 	30/6/2012		Finance
7.Inventories	<ul style="list-style-type: none"> Supporting documents misfiled. 	<ul style="list-style-type: none"> Safe keeping of all supporting inventory documents. 	On-going	Quarterly	Finance
8.Revenue	<ul style="list-style-type: none"> Incorrect recognition of grant revenue 	<ul style="list-style-type: none"> Monitoring of project in progress through separate GL votes and asset register; Monthly reconciliation of grant revenue recognized and capital projects completed. 	On-going	Monthly	Finance
9. Expenditure	<ul style="list-style-type: none"> Incorrect recording of VAT by the system. 	<ul style="list-style-type: none"> VAT remodelling in the system; Performance of monthly VAT reasonability calculations and reconciliation to VAT in the GL. 	30/6/2012	Monthly	Finance
10.Unauthorised, irregular and fruitless expenditure	<ul style="list-style-type: none"> Lack of monitoring of actual spending; Allocations to incorrect accounts in the GL; Non-compliance with Supply Chain Management policies. 	<ul style="list-style-type: none"> Monthly monitoring of actual spending; Correct allocations in the GL; Compliance with Supply Chain Management policies. 	On-going	Monthly	All
10. Material	<ul style="list-style-type: none"> Monthly distribution 	<ul style="list-style-type: none"> Performance of monthly analysis of 	On-going	Monthly	Finance

losses	reconciliation losses not previously performed.	distribution losses; <ul style="list-style-type: none"> Monthly recording of losses in the GL. 			
11.Cash flow statement	<ul style="list-style-type: none"> Misstatements in the accounts result in incorrect cash flow statements. 	<ul style="list-style-type: none"> Resolution (reconciliation) of misstatements in the accounts. 	On-going	Monthly	Finance
12.Restatement of corresponding figures	<ul style="list-style-type: none"> Use of incorrect figures to compile 2010 annual financial statement. 	<ul style="list-style-type: none"> GL figures are now used to compile the annual financial statements. 	30/6/2012		Finance
13.Predetermined information	<ul style="list-style-type: none"> Lack of measurability of performance targets are not measurable 	<ul style="list-style-type: none"> Ensuring that the advice is sought from the audit committee on matters relating to compliance with MFMA, any other applicable legislation and regulatory requirements 	31/5/2012	Monthly	Planning and Economic Development
14.Strategic planning and performance management	<ul style="list-style-type: none"> Midyear budget and performance assessment report not compiled by 25 January as required by legislation Implementation of framework that describes and represents how the municipality cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement would be conducted, organized and managed including the determination of roles of the different role players 	<ul style="list-style-type: none"> The 2011/2012 mid-year report has been completed on time The municipality will strive to comply with section 36 and 41 (2) of the MSA and regulation 7 and 8 of the Municipal Planning and Management Regulations, 2001. 	25/1/2012		Planning and Economic Development
			31/3/2012		Planning and Economic Development
15.Budgets	<ul style="list-style-type: none"> Exceeding budgets in votes in 	<ul style="list-style-type: none"> The municipality will strengthen its 	On-going	Monthly	Finance

	<p>the approved budget</p> <ul style="list-style-type: none"> Monthly budget statements and quarterly reports 	<p>budgetary control.</p> <ul style="list-style-type: none"> Monthly and quarterly reports are to be compiled and submitted as required by legislation 			
16. Annual financial statements and annual report	<ul style="list-style-type: none"> Financial statements submitted not prepared in all material respects in accordance with the requirements of the MFMA and material misstatements were not adequately corrected Annual report not prepared as required by the MFMA 	<ul style="list-style-type: none"> Submission of financial statements that are prepared in all material respects in accordance with the requirements of the MFMA and any material misstatements identified by the audit will be adequately corrected An effort has already been made to ensure that the 2010/2011 annual reports comply with MFMA requirements 	<p>30/6/2012</p> <p>25/2/2012</p>	<p>End of each financial year</p>	<p>Finance</p> <p>Municipal Manager</p>
17. Internal audit	<ul style="list-style-type: none"> Performance measurement no part of internal audit processes 	<ul style="list-style-type: none"> Bearing the financial and human resource constraints the municipality will strive to develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its audit processes 	<p>30/6/2012</p>	<p>Monthly</p>	<p>Municipal Manager</p>
18. Human resource management	<ul style="list-style-type: none"> Job descriptions for all posts in the staff establishment. 	<ul style="list-style-type: none"> All positions will have signed job descriptions by all relevant officials 	<p>30/6/2012</p>		<p>Corporate Services</p>
19. Transfer of conditional grants	<ul style="list-style-type: none"> Submission of detailed monthly and quarterly reports on spending and financial performance in respect allocations received to the transferring officer and the National Treasury and Provincial Treasury 	<ul style="list-style-type: none"> Ensuring that detailed monthly and quarterly reports on spending and financial performance in respect allocations received are submitted to the transferring officer and the National Treasury and Provincial Treasury 	<p>On-going</p>	<p>Monthly</p>	<p>Finance</p>

20. Procurement and contract management	<ul style="list-style-type: none"> • Contravention of the MFMA 	<ul style="list-style-type: none"> • Ensuring that procurement and SCM complies with the SCM regulations 	On-going	Monthly	All
21. Leadership	<ul style="list-style-type: none"> • Provision of effective leadership • Establishing of an effective HR management • Communication of policies and procedures • Developing and monitoring of action plans • Establishment of an enabling IT framework 	<ul style="list-style-type: none"> • Improvement on leadership deficiencies identified 	On-going	Monthly	All
22. Financial and performance management	<ul style="list-style-type: none"> • Proper record keeping in a timely manner • Implementation of controls over daily and monthly processing and reconciliation of transactions • Preparation of regular, accurate and complete financial and performance reports • Reviewing and monitoring compliance with legislation 	<ul style="list-style-type: none"> • Improvement of financial and performance management 	On-going	Monthly	Municipal Manager
22. Governance	<ul style="list-style-type: none"> • Implementation of appropriate risk management activities • Consideration of IT risk and fraud prevention and development of a risk strategy 	<ul style="list-style-type: none"> • Implementation of the fraud prevention policy and development of a risk strategy 	on-going	Monthly	Municipal Manager

9.13 LOCAL GOVERNMENT SUMMIT ACTION PLAN

DEPARTMENT: TECHNICAL AND ENGINEERING SERVICES					
Area	Status Quo	Challenges / Backlogs	Actions	Timeframe	Financial/Technical support required
ROADS	Total = 272.4km	78.84km	Pave 6km of roads per financial year	30-Jun-12	Earth moving equipment i.e. 2 graders, 8 tipper trucks, 4 compactors. 3 water carts.
	Gravel = 193.6	Service rendered: 2.8km	Shaping, grading and position re-gravelled (30Km)		Appointment of a superintendent
	Bitumen=84.8km	Outstanding: 76.04km			
	Bricks=3km	Challenges: Maintenance and operation (Equipment and a superintendent)			
	Volkstrust	58.1km	Construction progress (1.4km constructed)	30-Jun-12	Human resource and funds material.
	Total=88.8km Bitumen=57.1km Bricks=1km Gravel=30.7km	Late appointment of contractors and late commencement of work			
	Amersfoort	10.9km	Construction in progress (1.2km constructed)	30-Jun-12	1 grader, 2 tipper trucks, water cart, 1 compactor
	Total=32.5km Bitumen=9.6km Bricks=1.3km Gravel=21.6km	Late appointment of contractors and late commencement of work			
	Daggakraal	54.8km	Construction in progress (3.2 km constructed)	30-Jun-12	2 graders, 3 tipper trucks, 1 compactor
	total =56.1 km Bitumen =1.3km Bricks =0km Gravel 54.8km	Late appointment of contractors and late commencement of work			
Perdekop	13.94km	Construction in	30-Jun-12	2 graders	

	Total =30.5km	Late appointment of contractors and late commencement of work	progress		
	Bitumen=13.6km				
	Bricks=0.3				
	Gravel=16.56km				
	Wakkerstroom	41km	Construction in progress (re-graveling of roads and portion of 30km)	30-Jun-12	2 graders
	Total=73.5	Late appointment of contractors and late commencement of work			
	Bitumen=3.2km				
	Bricks=0.4km				
	Gravel=69.9km				
WASTE MANAGEMENT	4 landfill sites.	1 in Daggakraal, and the registration of 3 sites, except Volksrust	N/A for Daggakraal No progress	31-Dec-12	From DWA - to assist us on issues of compliance and registration of sites.
	Volksrust	Obtaining alternative site and stating EIA	Drafting waste management plan for Dr PKISM. In progress to be done internally		
	Perdekop	Daggakraal land fill site – Outstanding	Planning will be done in cooperation with the DEDET		
	Amersfoort	Registration of Perdekop, Wakkerstroom and Amersfoort sites			
	Wakkerstroom				
REFUSE COLLECTION PROGRAMME	Volksrust	On new establishments. Stretch out collection programme. Service delivered: Town - 2x per week and Township - 1x per week. Outstanding 300 sites. Challenges: enforcement of by-laws. Education & awareness to community members.	on going	30-Jun-12	1x compactor truck, 2x tractors, 6x6m ² containers

	Perdekop waste site	On new establishments. Stretch out collection programme. Service delivered: Town - 1x per week and CBD - 2x per week. Challenges: enforcement of by-laws. Education & awareness to community members.	on going	30-Jun-12	1x compactor truck, 1x tractors, 4x6m ² containers
	Amersfoort waste site	On new establishments. Stretch out collection programme. Service delivered: 2x per week all areas. Outstanding 250 sites. Challenges: enforcement of by-laws. Education & awareness to community members.	on going	30-Jun-12	1x compactor truck, 1x tractors, 4x6m ² containers
	Wakkerstroom waste site	On new establishments. Stretch out collection programme. Service delivered: 1x per week all areas and 2x per week CBD. Challenges: enforcement of by-laws. Education & awareness to community members.	on going	30-Jun-12	2x compactor truck, 2x tractors, 6x6m ² containers
Planning on MIG Projects.	Consultants are appointed for all projects. Tender design & specifications for the advisement of the appointment of contractors.	Late registration of MIG projects.	Projects to be funded from MIG should be registered before the commencement of a financial year. Still developing the 5 year Capital Plan	2011/2012 projects were registered in September 2012.	Assistance is required from DWA, for the submission of the Groundwater protocol.

	Rural water & VIP on farms are not registered with MIG	Signing of the MOU with the farm owners.	The Municipality has started the process of signing the MOU with the farms owners. Awaiting for approval from COGTA for Rural water as the project was appraised.	Jan-12	
		Groundwater protocol	it was submitted to DWA for the VIP's in Rural Areas		
Expenditure on MIG 2011/2012 Projects	As October 2011, the Expenditure on MIG was 6.49%	Not appointing contractors on time.	50% of MIG 2011/2012 projects would be constructed internally to fast track the progress and expenditure. ongoing	Construction will resume as from 11/01/2012	
Commitments for 2011/2012 on MIG Allocation	Currently the commitments on the MIG allocation is 85.71%. the outstanding projects are the VIP on Farms and Water in Rural areas	Projects are not recommended by DWA	The Municipality has started the process of signing the MOU with the farms owners. Done & awaiting for approval from COGTA	Jan-12	Assistance is required from DWA, for the submission of the Groundwater protocol.

MIG Allocations	<u>MIG Allocations for 2011/2012</u>		The report entailing the national priorities concerning the allocation of MIG funding to projects would be presented to Council.	
	Roads – 40.64%		Furthermore various of Water & sanitation Bulk infrastructure projects is implemented by GSDM on Dr. PKISLM’s behalf. GSDM implemented water & Sanitation project of R21.6m	
	Water & Sanitation – 34.24%			
	Electricity – 15.95%			
	Development & Facilities – 4.14%			
	<u>National priorities</u>			
	Water & sanitation – 70%			
	Roads – 25%			
	Other projects – 5%			

On the next Council meeting

WATER	22913 HH	1947 HH - Insufficient funding	Allocation made for 200 in Vukuzakhe and 32 Boreholes on farms	MIG Planning to prioritise access to water	
Capacity of Water Treatment plant	Wakkerstroom - 2ML	Plant exceeded capacity	Upgrading	30-Jun-12	GSDM funded project
	Volksrust - 4 ML				
	Vukuzakhe - 4,5ML				
	Amersfoort - 3,5ML				
Sanitation	22913 HH	1550 HH. Insufficient funding	Installation of Waterborne & VIP toilets in:	30-Jun-12	MIG Planning to prioritise access to Sanitation
Capacity of wastewater treatment plants	Wakkerstroom - 1ML	Insufficient funding	NIL. In progress of drafting a Business Plan	30-Jun-12	GSDM through ACIP funding
	Volksrust-4ML		Upgrade		
	Vukuzakhe-1ML		Upgrade		
	Amersfoort-2ML		Prepare Technical Report		
	Perdekop 0.8ML		Has enough capacity		
Electricity	6128 HH	300 HH	Allocation made for the 300 stands in Vukuzakhe	30-Jun-12	Provision made on the budget
DEPARTMENT PLANNING AND ECONOMIC DEVELOPMENT					
Area	Status Quo	Challenges / Backlogs	Actions	Timeframe	Financial/Technical support required

<p>IDP</p>	<p>IDP is being reviewed; currently the unit is crafting the 5 year document. IDP Process Plan was approved by Council during its meeting held 25 October 2011. IDP review meetings commenced on the 06 November 2011 and ended on the 15 November 2011. Our Municipality is currently busy with the IDP Draft for 2012 to 2016</p>	<p>There are no set priorities for the coming 5 years.</p>	<p>A Strategic Session for Top Management and Councilors in order to ensure that there are set priorities aligned to the Manifesto should be initiated, these priorities will emanate from the Strategic Session.</p>	<p>15-Jan-12</p>	<p>Facilitation of the Strategic Planning Session.</p>
	<p>A Municipal Performance Review Session was held on the 22 November 2011, wherein DCOGTA assisted in facilitating the session. The 1st IDP Representative Forum is scheduled for the</p>	<p>Manifesto priorities were not captured on the IDP due to Circular 55 which provided municipalities with an option to adopt their IDPs earlier due to the elections. Our municipality adopted the IDP early; however the priorities of the Manifesto will be captured on the IDP 2012/2016 which will clearly identify the priorities for the next 5 years against the Manifesto.</p>	<p>Strategy on how to deal with outstanding matters: A monitoring system will be initiated by the IDP unit and the Office of the Speaker to ensure that all issues, which are operational, that are raised by communities during the review will be followed up with all</p>		<p>Support is provided by DCOGTA and the GSDM on an ongoing basis in respect to IDP. Capacity Building on all Stakeholders.</p>

	08 November 2011.		respective departments on a quarterly basis.		
	All issues raised during public participation held during the review of IDP 2010/2011 are captured on the IDP 2011/2011 from page 20 to page 26	Items listed in the IDP but not in the Budget: The items listed in the tables (Annexure "A") were not catered for in the current budget.			Financial support is required in the development of Sector Plans that are outstanding, including the development of policies (budget related).
Town Planning	Spatial Development Framework: Council adopted and approved the Dr Pixley ka Isaka Seme Municipality's Spatial Development Framework on 26 October 2011.	LUMS : Land Use Management System is not in place. COGTA will be financing the compilation thereof. In the meantime, the Town Planning Scheme 1984 is in use. LUMS are still outstanding.			Financial support of the development of LUMS

	<p>o Human Settlement layout-plans (indicating schools and other facilities; indicate whether land is available and indicate if re-zoning has been done; business partner available for development; sites available for individuals; sites needs to be developed within 3 years; do we have the necessary By-laws, if not an action plan is needed): Plans are in place and the Town Planning Scheme 1984 and the SDF are used. There are no formal development partners. In January Our Municipality appointed a</p>	<p>Business areas zoning : No data capturing made in this regard per month, quarter and per year.</p>			<p>Financial support on the proclamation of Town Planning By-laws.</p>
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	consultant to implement the Township establishment project in all admin units except Daggakraal. There will be different land use zones that will comply to the approved to the SDF within each Township established .				
		o Number of residential areas that are used for trading: No exact number available due to no enforcement strategy in place.			Capacity on Town Planning and Human Settlements Section.
		o Residential areas zoning : No data capturing made in this regard per month, quarter and per year.			
		o Status of business applications – status quo; turn-around time to finalize business applications: It takes over six months thus far due to the inundated Delegations Register.			
Local Economic Development	LED Strategy: There is a draft LED Strategy that is circulated for comments. It will	LED Plan: No plan in place due to the absence of an approved LED Strategy.			Development of LUMS

	then be finalized and presented to Council for adoption and approval.				
	Linkages to Development nodes in the District: The draft LED Strategy	> Structural Planning: There is no structural planning that can be linked to all planning within other departments thus result in LED being a stand-alone.			Technical support required: Town Planning, GIS, LED and IDP Specialists
	Creation of job opportunities through recycling of waste: a comprehensive Business Strategy and proposal has been made through the RDD initiative.				Financing possible decent job creation co-operatives.
	Innovative ways of creation of co-ops: in partnership with COGTA, SEDA and MEGA for the sustainability of Co-operatives.				Assessment of all current LED Projects and revitalization thereof.
DEPARTMENT COMMUNITY SERVICES					
Area	Status Quo	Challenges / Backlogs	Actions	Timeframe	Financial/Technical support required
Service Delivery	Districts' disaster	No Disaster Management Centre.	Buying Fire fighting		Contribution on COP17

Disaster Management	Management Framework & Policy has been adopted	Contribute to COP17	Equipment		
	Disaster Management Plan to be adopted on the next Council Meeting	Dr Pixley Ka Isaka Seme Disaster Management Plan adopted by the Council.	Establishment of Fire Station & Disaster Management Centre	2012/2013 Financial year	Provincial and District to give support by funding the establishment of Fire Station and Disaster Management Centre
	Response time on emergencies is 55 minutes	Response time not good enough due to lack of manpower & equipment. Impact on Safety Awareness.	Reduce response time from 55 minutes to 15 minutes	on going process	Establishment of Satellite Fire Station at all Admin. Units. Apply funding from the Province and District to fund this project
	Four vehicles are utilized for fire	Lack of equipment. Readiness on disaster management.	Establish satellite stations at all admin units	2012/2013	Purchase fire equipment and fire fighting vehicles
	4 Full time fire fighters & 4 Volunteers trained by district	No fire station & shortage of manpower	Employment of more man power	2012/2013	Provincial and District to give support by funding the establishment of Fire Station and Disaster Management Centre
DEPARTMENT FINANCIAL SERVICES					
Area	Status Quo	Challenges / Backlogs	Actions	Timeframe	Financial/Technical support required
Operation Clean Audit	Action plan compiled with Provincial Treasury and will be reviewed.	1. To identify the most important action	Updating the action with the audit	31-Mar-12	Reduced audit matters from 80 to 20 in the 2010/2011 financial year. To review the action plan and
Cost curtailment	The spending for the first is 26%	1.To save 20% on maintenance	1. Overtime must be controlled	31-Dec-11	The Adjustment budget reduced with R 8,9 million Council approved cost cutting on

Revenue enhancement Strategy	No revenue enhancement strategy in place	2. Spending on overtime 3. Spending on security services Capacity	2. Security services must be in terms of the contract 3. Cost curtailment implementation plan is in place. To develop the revenue enhancement strategy	31-Mar-12	overtime, security, subsistence costs. Adjustment budget be approved in February 2012 To assist with the development
Debtors and creditors age analysis	The credit control and debt collection implemented as from September 2011	Capacity of the collection staff	Fully implementation in admin units that supply electricity	31-Jan-12	To assist collection staff
Outstanding DWA Account	An amount of R 42 million is owned by the Municipality	Accounts received from DWA not indicating the meter readings	Meetings with National Treasury to find solutions.	31-Mar-12	To intervene with DWA on the outstanding amounts
DEPARTMENT CORPORATE SERVICES					
Area	Status Quo	Challenges / Backlogs	Actions	Timeframe	Financial/Technical support required

Organogram	Last reviewed in May 2009	Bloated structure at the top	Consult effectively with all relevant stakeholders on the organizational structure	Mar-12	Organograms currently under review. First draft will be available by 31 March 2012.
	Proposed structure available place		Finalize the organizational structure review.		Organograms currently under review. First draft will be available by 31 March 2012.
	RRU is currently supporting HR in reviewing and aligning the organizational structure with all other Municipal activities and programmes		Develop means to cut down creation of positions at the top.		Part of the Strategic alignment and organisational review.
	Due for consultation and Council for adoption				
	Some urgent posts like PMU and Budget Office Manager to be considered in the adjustment budget 2011				To be finalised in February 2012.

	Other posts to be considered in 2012/13 budget				
Critical Positions	PMU Manager – post has been re-advertised closing on the 19 December 2011	Shortlisted candidates withdrew from the recruitment process due to other offers somewhere	Finalize the process of appointment by January 2012	Jan-12	To be finalised in February 2012.
	Budget Office Manager – post has been proposed	Creation of the position in the organizational structure and provision of funding from the FMG	Creation of the position in the organizational structure and approval thereof	Mar-12	Organograms currently under review. First draft will be available by 31 March 2012.
	Internal Auditor	Candidates were subjected to competency assessment which further delayed a bit the appointment	Finalize the appointment by December 2011	Dec-11	Completed.
	Unable to retain persons appointed in the LED Manager position. Currently it is vacant.	Previous appointments have not stayed too long with the Municipality. One person unit compromises continuity	Appointment of the LED Manager and creation of the LED Officer post to be funded in the adjustment budget. Budget for the provision of scarcity allowance in the adjustment budget.	January 2012 March 2012	Process to be completed by March 2012.
	Performance Management System	PMS has not as yet been given the necessary attention it deserve	Assign or appoint a person to deal with OPMS		COGTA to provide support in developing a system.

		Automation of PMS			
Delegations	Delegations register was approved in 2009 and is due for review.		Finalize the consolidation of all inputs received.	Mar-12	Delegations are currently under review and has been tabled before the Portfolio Committee and Council. Will be finalised by the end of March 2012.
	Inputs have been requested from National Treasury and Chief State Law Advisor and have been received.		Submit Reviewed Delegations register to Council for Approval		

9.14 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;
- (b) Land administration;
- (c) Agriculture;
- (d) Health;

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

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.
- There is a noticeably low level of involvement of the rural communities in the Municipal integrated development planning (IDP) processes.
- Deliberate exclusion of the Traditional Leaders by some municipalities from the IDP processes under the pretext that they know what was required by these communities, and some Traditional Leaders did not want to participate in the Municipal processes.

FIGURES 5 – 10: LAND USE

FIGURES 33 – 39: PROPOSED SPATIAL DEVELOPMENT FRAMEWORK