

I ntegrated D evelopment P lan

REVIEW - 2013/14



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

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Email: mm@albertluthuli.gov.za

Phone: (017) 843 4000

Website: www.albertluthuli.gov.za

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ACRONYMS

| | | | |
|--------|--|-------------------------|------------------------------|
| CALLM | Chief Albert Luthuli Local Municipality | KPA | Key Performance Area |
| AIDS | Acquired Immune Deficiency Syndrome | KPI | Key Performance Indicator |
| CBO's | Community Based Organizations | LED | Local Economic |
| CHBC | Community Home Base Care | Development | |
| CFO | Chief Financial Officer | LUMS | Land Use Management |
| CM | Community Services | System | |
| DBSA | Development Bank of South Africa | MEC | Member of Executive |
| DALA | Department of Agriculture and Land Administration | Committee | |
| DARDLA | Department of Agriculture, Rural Development and Land Administration | MF | Mining Forum |
| DLA | Department of Land Affairs | MFMA | Municipal Finance |
| DPWR&T | Department of Public Works, Roads and Transport | Management Act | |
| EHS | Environmental Health Services | MIG | Municipal Infrastructure |
| | EMF / P Environmental Management Framework / Plan | Grant | |
| EPWP | Expanded Public Works Programme | MPCC | Multi Purpose Community |
| FBS | Free basic Services | Centers | |
| FBE | Free Basic Electricity | MSIG | Municipal Systems |
| GSDM | Gert Sibande District Municipality | Improvement Grant | |
| HoD | Head of Department | MM | Municipal Manager |
| IDP | Integrated Development Planning | NEMA | National Environmental |
| IGR | Intergovernmental Relations | Management Act | |
| IWMP | Integrated Waste Management Plan | NGO | Non Governmental |
| ICT | Information and Communication System | Organization | |
| IT | Information Technology | NSDP | National Spatial |
| ITP | Integrated Transport Plan | Development Perspective | |
| | | PED | Planning and Economic |
| | | Development | |
| | | PGDS | Provincial Growth and |
| | | | Development Strategy |
| | | PHC | Primary Health Care |
| | | PMS | Performance Management |
| | | System | |
| | | SACOB | South Africa Chamber of |
| | | Business | |
| | | SALGA | South Africa Local |
| | | | Government and |
| | | | Administration |
| | | SAPS | South African Police Service |
| | | SETA | Sector Education Training |
| | | Authority | |
| | | SDF | Spatial Development |
| | | Framework | |
| | | SOER | State of the Environment |
| | | Report | |
| | | TSC | Thusong Services Centres |
| | | WSA | Water Services Authorities |
| | | WSDP | Water Services |
| | | Development Plan | |

A: The Executive Mayor Foreword

The municipality and council as part of its obligation and other statutory requirements has to compile, adopt and review the Integrated Development Plan which aims to address the developmental challenges faced by our local communities.

The municipality has in its inception adopted a five year developmental plan (IDP) to cater for the developmental and infrastructural needs of our communities. Our 2012/13 review of the IDP takes place after the adoption of the National Development Plan as the key government plan, thus the need to align ours with these national imperatives. The IDP also is reviewed on the year preceding the 2014 National Elections which the ruling party has to renew its contract with the masses. Therefore we dare not fail the aspiration of the ruling party's envisaged better life for all in our planning.

The results of census 2011 indicate that the municipality population is youth dominated which is mostly unskilled and with little education. That requires foresight planning with the youth in order to address their plight. The IDP's sector plan of Skills Development and Local Economic Development Strategy should ensure that practical interventions are made to address this mammoth task. We acknowledge strides made by the municipality in skilling of the youth through bursaries, learnerships, internship and entrepreneurship but more focused should be on the creation of conducive environment for decent sustainable jobs. The partnership with private sector and other government departments both nationally and provincially should be forged to address this critical sector of the population.

However the same results indicate the decline by 1% of the population of the municipality which has adverse effect on growth and grants from National Treasury. The decline in the population negatively affects the municipality as it translates to the decline in equitable share. That vicious circle impacts negatively on the service delivery programmes of the municipality, yet majority of the population remain poor and unemployed.

The provisioning of reliable portable water still remains a challenge in some other parts of the municipality. We have identified water as our key deliverables for this current term and have partnered with MEGA and Gert Sibande District Municipality in addressing these daunting challenges. We are hopeful that the intervention led by the Honourable Premier would bear positive fruits for the municipality. The programme would assist in building of capacity of our package plants (Water Treatment Plants) and other bulk water reticulation schemes in areas of Eesterhoek, Lusushwana, Methula,

Carolina, Ekulindeni.

The municipality has made some strides in the proper financial management measures in line with the strategic objective of financial viability. We are mindful of the target of clean audit by 2014 and the minimum competency senior managers hence our effort and energies would be geared towards such attainments. The qualified audit opinion received from Auditor General for 2011/12 is the indication of the positive turnaround and we must always aim high.

Lastly we call upon the private sector, state owned enterprise and other entities to partner with the municipality in crafting and implementing the developmental agenda contained in the Integrated Development Plan. The current forged and envisaged partnerships with the municipality can address the challenges faced by our communities.

Yours in good and clean governance!

Honourable Executive Mayor

Councillor B P Shiba.

B: MUNICIPAL MANAGER

This Integrated Development Plan (IDP) comes at a critical time when the municipality is facing service delivery protests and other challenges, especially with regards to water supply. The water quality crisis that resulted in the water in Carolina/Silobela/Caropark and surroundings not meeting the basic consumption standards has since been resolved but we still have some challenges that we need to deal with as far as water, roads maintenance, sanitation, etc. There are still serious challenges in meeting the water supply demands in the Eerstehoek supply area, especially Nhlazatshe.

This IDP must address all the service delivery issues mentioned above as well as the others such as sanitation, roads, electricity, waste management, transportation, sports and recreation, job creation, skills development, etc. Our aim is to ensure that through this IDP the widest range of our service delivery backlogs is covered. The water supply challenges in the Eerstehoek WTW area as well as in other areas such as Mpuluzi are some of the high priorities in this document.

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

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

The priorities highlighted by the honourable Premier, including the water backlogs/ challenges, also find expression in this IDP document.

The Mpumalanga Provincial Growth and Development Strategy (PGDS) defines six key priority areas for the province as follows:-

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

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

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

- Good governance and public participation

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

The GAP Analysis Report that has been submitted and distributed to all departments of the municipality also needs to find expression in this document.

The Municipal Turnaround Strategy (CALMTAS) is still a critical programme that we continue to implement, hence it still forms part of this IDP. We need to annually update and review this document.

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

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

The intention of this IDP is to link, integrate and co-ordinate all development plans for the municipality. The municipality must ensure that the IDP is compatible with above provincial and national development plans and other planning requirements binding on the municipality in terms of legislation.

In conclusion, we wish to commend our communities for understanding the challenges facing the municipality in terms of capacity and resources. We appreciate their commitment, cooperation and support in producing this IDP document. We still have huge service delivery backlogs that are compounded by the aged infrastructure that needs to be replaced. Let us preserve all the good infrastructure that we already have and refrain from destructive behaviour that sets us backwards.

Our PMU will ensure that all the funded projects aimed at addressing the service delivery backlogs as identified in this IDP, are implemented within the financial year as it achieved that objective previously.

"Together We Can Do More!"

MR. V.N MPILA

MUNICIPAL MANAGER

PART 1: INTRODUCTION AND BACKGROUND

1.1 Introduction

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

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

The IDP aligns the local development agenda, strategies and policies with that of provincial and national governments.

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

1.2 Status of the IDP

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

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

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

1.2.1 IDP Process

- a) Analysis: Through stakeholder participation and community meetings the needs of the community are determined.
- b) Projects: Following the identified lists of identified needs from the community, projects are identified and presented during the annual Strategic Planning Session.
- c) Strategic Planning: During the Strategic Planning Session the IDP is operationalised and aligned to the Budget.
- d) Integration: IDP Representative Forum meetings are held as per schedule and Sector Departments are invited to present their planned projects for the municipal area in order to align all proposed projects.
- e) Approval: Council approves the final review IDP document at the end of May annually for implementation in the next financial year.

1.2.1.1 IDP Process Plan

CALM adopted a IDP Process Plan as the plan was adhered to with the exception on one IDP Rep Forum meeting which was postponed by one week due to unavailability of key stakeholders..(A copy of the Process Plan is attached as Annexure A)

1.2.1.2 Strategic Planning Session

CALM conducted its Strategic Planning Session for 2013-14 on 15 and 16 April 2013 at Fairview Guest House in Carolina. The Budget Implementation Plans and organograms of municipal departments were presented and approved. The plans and organograms are incorporated into this IDP document. (A copy of the Strategic Planning Report is attached as Annexure B)

1.2.1.3 MEC Comments – Assessment of 2012-13 IDP Review

An effort was made to address the issues as identified in the MEC comments and to improve the IDP document accordingly. A summary of the issues and the status thereof is attached to the IDP document as an Annexure.

1.3 Legislative Framework

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects:-

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

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

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

Section 25 of the Local Government Municipal Systems Act (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets must be based on and should be compatible with the national and provincial development plans and planning requirements.

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

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

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

- a. transformation;
- b. Investment initiatives must be clarified;
- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.
The Municipal Finance Management Act (MFMA) provides for closer alignment between the annual budget and the compilation of the IDP.

1.4 Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that:

- 1) All spheres of government and all organs of state within each sphere must:–
 - a. preserve the peace, national unity and the indivisibility of the Republic; secure the well-being of the people of the Republic;
 - b. provide effective, transparent, accountable and coherent government for the Republic as a whole;
 - c. be loyal to the Constitution, the Republic and its people;
 - d. respect the constitutional status, institutions, powers and functions of government in the other spheres;

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

- e. not assume any power or function except those conferred on them in terms of the Constitution;
- f. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- g. co-operate with one another in mutual trust and good faith by:–
 - i. fostering friendly relations;
 - ii. assisting and supporting one another;
 - iii. informing one another of, and consulting one another on, matters of common interest;
 - iv. coordinating their actions and legislation with one another;
 - v. adhering to agreed procedures; and
 - vi. avoiding legal proceedings against one another.

In essence “**intergovernmental relations**” means relationships that arise between different Spheres of governments or between organs of state from different governments in the conduct of their affairs. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

This section outline the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow

1.4.1 List of Policies

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

1.4.2. Mechanism for national planning cycle

| Policy or Strategy | Guiding Principles |
|--|--|
| The proposed National Strategic Vision | <p>The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government's spatial priorities in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> ❖ long term product (National Strategic Vision) ❖ medium term product (MTSF); and ❖ short term product (Action Programme) |
| Medium Term Strategic Framework (MTSF) (2009-1014) | <p>The basic thrust of the Medium Term Strategic Framework 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 base document is meant to guide planning and resource allocation across all the spheres of government. 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.</p> <p>These strategic priorities set out in the MTSF are as follows:</p> <ul style="list-style-type: none"> ❖ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ❖ Strategic Priority 2: Massive programme to build economic and social infrastructure. ❖ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. ❖ Strategic Priority 4: Strengthen the skills and human resource base. ❖ Strategic Priority 5: Improve the health profile of all South Africans. ❖ Strategic Priority 6: Intensify the fight against crime and corruption. ❖ Strategic Priority 7: Build cohesive, caring and sustainable communities. ❖ Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. ❖ Strategic Priority 9: Sustainable Resource Management and use. ❖ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.</p> |
| Government's Programme of Action 2009 | <p>The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Iekgotla and the President's State of the Nation Address.</p> <p>To give effect to the strategic objectives, the MTSF identifies ten (10) priorities which government work must be centered around.</p> <ul style="list-style-type: none"> ❖ speed up economic growth and transform the economy to create decent work and sustainable livelihoods; ❖ introduce a massive programme to build economic and social infrastructure; ❖ develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security; ❖ strengthen the skills and human resource base; ❖ improve the health profile of all South Africans; ❖ intensify the fight against crime and corruption; ❖ build cohesive, caring and sustainable communities; ❖ pursue African advancement and enhanced international cooperation; ❖ ensure sustainable resource management and use; and ❖ Build a developmental state, improve public services and strengthen democratic institutions. |

1.4.3 Outcomes Bases Approach to Delivery

| | |
|--|---|
| <p>To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation these priorities. In line with this approach, government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.</p> <p>While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government:</p> <ol style="list-style-type: none"> 1. Improved quality of basic education. 2. A long and healthy life for all South Africans. 3. All people in South Africa are and feel safe. 4. Decent employment through inclusive economic growth. 5. A skilled and capable workforce to support an inclusive growth path. 6. An efficient, competitive and responsive economic infrastructure network. 7. Vibrant, equitable and sustainable rural communities with food security for all. 8. Sustainable human settlements and improved quality of household life. 9. A responsive, accountable, effective and efficient local government system: 10. Environmental assets and natural resources that is well protected and continually enhanced. 11. Create a better South Africa and contribute to a better and safer Africa and World. 12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. | <p><u>OUTPUTS UNDER OUTCOME 9:</u></p> <ol style="list-style-type: none"> 1: Implement a differentiated approach to municipal financing, planning and support; 2: Improving access to basic services; 3: Implementation of the Community Work Programme; 4: Actions supportive of the human settlement outcome; 5: Deepen democracy through a refined Ward Committee model; 6: Administrative and financial capability; and 7: Single window of coordination. |
|--|---|

1.4.4 Sectoral Strategic Direction

| | |
|--|--|
| <p>In addition to the above national strategic guidance, certain sector-specific policies and strategies are also of relevance. Some of the most recent are the following: (See 2011-16 – Five Year document for full description)</p> | <p><u>Policy or Strategy:</u> The New Growth Path Comprehensive Rural Development Programme, 2009 Comprehensive Plan for the Development of Sustainable Human Settlements (“Breaking new Ground” / BNG), 2004</p> |
|--|--|

1.4.4.1 Policy and legislation relevant to CALLM

Additional to the above, there is a wide range of other policy and legislation which is of relevance to CALLM, the summary is included below:- (See 2011-16 – Five Year document for full description)

| Legislation or Policy | Sector | Principles |
|--|--------------------------|--|
| Intergovernmental Relations Framework Act 13 of 2005 | Institutional | Institutional mechanisms for intergovernmental relations; provision for implementation protocols. |
| Annual Division of Revenue Act (DoRA) | | Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning. |
| Local Government: Municipal Finance Management Act (MFMA) 56 of 2003 | | Framework for financial management and governance. |
| Municipal Property Rates Act 6 of 2004 | | Enhancing the local government revenue base. |
| Redetermination of the Boundaries of Cross-Boundary Mun Act 6 of 2005 | | Re-demarcation of part of cross-boundary municipalities into separate provinces. |
| Municipal Fiscal Powers and Functions Act 12 of 2007 | | Options for replacement of RSC and JSB Levies |
| Local Government: Municipal Systems Act 32 of 2000 | Disaster Management Plan | Disaster Management Plan (should form part of IDP). |
| Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground) | Human Settlements | Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP: |
| The Housing Amendment Act 5 of 2001 | | The Housing Amendment Act of 2001 defines housing development as “the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to- <ul style="list-style-type: none"> a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and b. potable water, adequate sanitary facilities and domestic energy supply;” |
| White Paper on National Transport Policy, 20 August 1996 (old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009 | Transport | <ul style="list-style-type: none"> ❖ Give priority to public transport; ❖ Move away from supply-driven (operators’) system to a demand-driven system in terms of higher-density developments; ❖ Provide affordable transport to the public; ❖ Integrate modes; ❖ Work towards cost-efficiency and service quality; ❖ Integrate land transport with land use (integrated planning); ❖ Optimise available resources; |

| Legislation or Policy | Sector | Principles |
|---|------------------|---|
| | | <ul style="list-style-type: none"> ❖ Consider needs of special category of passengers in planning; ❖ All spheres of government to promote of public transport. |
| Water Services Act, 108 of 1997 | Water | Water Service Development Plan (for water service authorities); CALLM is the WSA for its area. |
| National Environment Management: Air Quality Act 39 of 2004 | Environment | Air Quality Management Plan (should form part of IDP) |
| National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008 | | Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (should form part of IDP). |
| National Environmental Management Act 107 of 1998 | | <ul style="list-style-type: none"> ❖ Implementation of Sustainability Principles in development ❖ Environmental Impact Assessment (relevant to project planning / implementation) |
| Development Facilitation Act 67 of 1995 | Spatial Planning | Promote residential and employment opportunities in close proximity or integrated with each other; |
| Local Government: Municipal Systems Act 32 of 2000 | | Compilation of Spatial Development Framework that forms part of the IDP |

The legislation set out in the table above is a reflection of the relevant and generic development principles set out in the government policies and strategies discussed above, namely:

- ❖ The development of a more compact urban form that promotes:
 - Residential and employment opportunities in close proximity to, or integrated with each other;
 - A diverse combination of land uses, also at the level of individual erven; and
 - Densification and integration.
- ❖ The optimisation of the use of existing infrastructure, including bulk infrastructure, roads, transportation and social facilities;
- ❖ The support and prioritisation of the development of viable and sustainable public transportation systems to provide access to opportunities;
- ❖ Ensuring viable communities who have convenient access to economic opportunities, infrastructure and social services.

1.4.5 Provincial Growth and Development Strategy

| | |
|---|---|
| <p>The Mpumalanga Provincial Growth and Development Strategy (PGDS) builds upon national government's previous MSTF and it defines key priority areas for the province. (See 2011-16 – Five Year document for full description)</p> | <p>The six priority areas are:-</p> <ul style="list-style-type: none"> • Economic Development (i.e. investment, job creation, business and tourism development and SMME development); • Infrastructure Development (i.e. urban/rural infrastructure, housing and land reform); • Human Resource Development (i.e. adequate education opportunities for all); • Social Infrastructure (i.e. access to full social infrastructure); • Environmental Development (i.e. protection of the environment and sustainable development); and • Good Governance (i.e. effective and efficient public sector management and service delivery). |
|---|---|

1.4.6 Municipal Development Programme

| | |
|--|---|
| <p>The 2011 Electoral Mandate of the ruling party identifies the following development priorities:</p> <ul style="list-style-type: none"> • Build the local economy to create more employment, decent work and sustainable livelihoods; • Improve local public services and broaden access to them; • Build more united, non-racial, integrated and safer communities; • Promote more active community participation in local government; and <p>Ensure more effective, accountable and clean local government that works together with national and provincial government</p> | <p>The 5year development programme of the municipality will focus on the following:</p> <ol style="list-style-type: none"> 1) Building the local economy to create more employment and sustainable livelihoods. 2) Improving local public services and broadening access to them. 3) Building more united, non-racial, integrated and safer communities. 4) Promoting more active community participation in local government. 5) More effective, accountable and clean local government, working together with provincial and national government. |
|--|---|

1.5 Conclusion

The intention of this IDP is to link, integrate and co-ordinate development plans for the municipality. The municipality must ensure that the IDP is compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

PART 2: SITUATIONAL ANALYSIS

PART 2: SITUATIONAL ANALYSIS

2.1 Basic Statistics and Service Backlogs

| NUMBER OF HOUSEHOLDS | POPULATION | TOTAL NUMBER OF WARDS | POPULATION BY GENDER | UNEMPLOYMENT RATE | POVERTY LEVEL |
|----------------------|------------|-----------------------|---|-------------------|---------------|
| 47 705 | 186-010 | 25 | Male: 46.9% Female: 53.1% Youth : 72.5% | 35.4% | 47.9% |

| No households with formal households: | No households with hygienic toilets: | No households with piped water: | No of households with electricity: | No of households with formal refuse removal: | Economic growth (contribution to GVA): |
|---------------------------------------|--------------------------------------|---------------------------------|------------------------------------|--|--|
| 92.5% | 81.9% | 81.8% | 87.5% | 19.3% | 0.57% |

| Main economic sectors: | Community services: | Trade: | Private Households: | Transport: | Agriculture: |
|------------------------|---------------------|--------|---------------------|------------|--------------|
| | 28.8% | 21.4% | 6.7% | 5.4% | 16.8% |

| Human Development Index: | HIV Prevalence |
|--------------------------|----------------|
| 0.46 | 21.6% |

2.2 Regional Context

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

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

Compared to the neighbouring economic hubs and regional service centres such as Witbank / Middelburg and Mbombela, as well as the dense rural settlements in the Nkangala District to the north, the CALLM is relatively sparsely populated. The total population CALLM, with an estimated population of 186,010 (StatsSA, 2011), is home to around 17,83% of this District population.

Population movement in the region in the past decade appears to follow the pattern of economic activity and access to urban services, with net outflows from 1999 to 2009 occurring from CALLM towards areas in Gauteng, as well as the Witbank / Middelburg areas and Ermelo.

The Mpumalanga Provincial Integrated Spatial Framework (MPISF) provides a spatial perspective of the province, which should be used by Districts as a common platform to inform their respective Development Frameworks. It contains the following principles¹:

- focusing on localities with greater economic potential;
- focusing on localities that will facilitate the creation of more sustainable

- human settlements through the provision of more than just houses and basic infrastructure; focusing on the development of people through skills development and the
- creation of social opportunities; thus facilitating choice and ability to move between settlements; broadening the range of housing products in appropriate

- localities to address an extended and diverse need of a range of people, including the elderly, people with disabilities, children headed households, single headed households and migrant families;
- broadening the range of suitable localities within existing settlements for infill housing developments, for example, appropriate brown field sites in close proximity to the inner cities; and
- upgrading inadequate forms of housing – e.g. informal settlements and hostels.

The Mpumalanga Tourism Growth Strategy (MTGS) (2007) identified a range of activities within the tourism sector that can be support in the province, which includes: nature tourism, residential (accommodation), activity tourism, sports, adventure, shopping, golf, medical, eco-resorts, conferences, special interest tourism, festivals/events and leisure/entertainment.

2.3 Locality

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

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

2.3.1 List of Wards, including area names and co-ordinates within Chief Albert Luthuli Municipality.

| WARDS | AREA NAME | CO-ORDINATES |
|-------|---------------------|--------------|
| 1 | China 1 | 26°26'060" S |
| | Part of china 2 | 30°46'486" E |
| | Thembisa | |
| | Edukwini and Mfihlo | |
| 2 | Mavimbela | 26°24'094" S |
| | Police station area | 30°46'838" E |
| | Mandela | |
| | Mkaba | |
| 3 | Dumbarton | 26°24'133" S |
| | Ndonga | 30°47'430" E |
| | Pitoli | |
| | Mkhumula | |
| | Steyn A | |
| | Steyn B | |
| | Super | |
| | White city | |
| | Extension 5 | |
| 4 | Ndonga | 26°18'662" S |
| | Mafufumbe | 30°46'764" E |
| | Goba | |
| 5 | Mbalenhle | 26°15'459" S |
| | | 30°49'115" E |
| | Emabaleni | |
| | Ka Vilakazi | |
| | Mtshali | |
| 6 | Mashonamini | 26°16'674" S |
| | Biskop | 30°34'277" E |
| | Swallonest | |
| | Robinsdale | |
| | Bettysgoed | |
| | Swallusnest 6A | |

| WARDS | AREA NAME | CO-ORDINATES |
|-------|----------------|--------------|
| 7 | Mayflower gate | 26°17'350" S |
| | Mafufumbe | 30°43'079" E |
| | Solomon | |
| | Ka Jim | |
| 8 | Oshoek | 26°12'803" S |
| | Pampoen | 30°59'251" E |
| 9 | Redhill | 26°16'674" S |
| | Esandleni | 30°47'277" E |
| | Sincobile | |
| | Waverly | |
| | Ngodini | |
| 10 | Shiba village | 26°02'904" S |
| | Ka Maseko | 30°47'088" E |
| | Aramburg | |
| | Talukwatini | |
| | Santini | |
| | Emganwini | |
| | Gogo Mamba | |
| 11 | Glenmore | 26°15'904" S |
| | | 30°49'820" E |
| 12 | EButsini | 26°04'861" S |
| | Enkanyini | 30°59'674" E |
| | Engonini | |
| | Ekulindeni | |
| 13 | Mabovini | 26°00'521" S |
| | Emahlabathini | 30°48'965" E |
| | Top sector | |
| | Khuzulwandle | |
| | RDP | |

| WARDS | AREA NAME | CO-ORDINATES |
|-------|-----------------------|------------------------------|
| WARDS | AREA NAME | CO-ORDINATES |
| 14 | Bantfwabetfu farm | 26°03'615" S |
| | Enhlazatshe farm | 30°47'156" E |
| | New village | |
| | Nhlazatshe 3 | |
| | Lukwatini | |
| 15 | Silobela | 26°05'278" S 30°06'378" E |
| 16 | Lochiel | 26°04'035" S |
| | Belvedere | 30°46'078" E |
| | Ka Shongwe | |
| | The Brook | |
| 17 | Section A | 25°57'565" S |
| | Section B | 30°35'182" E |
| | Section C | |
| | Section E | |
| 18 | Mbhejeka | 26°00'198" S |
| | Avontuur | 30°48'898" E |
| | Tjakastad(Macawuzela) | |
| | Manyeveni | |
| | Ekuhaneni | |
| | Mphelandaba | |
| Phola | | |
| 19 | Steynsdorp | 26°04'209" S |
| | Vlakplaas | 30°54'121" E |
| | Manestant | 26°03'743" S |
| | Mletsane | 30°53'134" E |
| | Witklip | |
| 20 | Nhlazatshe 4A | 26°03'194" S 30°45'885" E |
| 21 | Ka Zuka | 25°57'062" S |
| | Groenvlei | 29°57'341" E |
| | Tevrede | |
| | Haarlem | |
| | Caro farm | |
| | Ka Neil | |

| WARDS | AREA NAME | CO-ORDINATES |
|--------------|--------------------|------------------------------|
| WARDS | AREA NAME | CO-ORDINATES |
| 21 cont | Onbekend | |
| | Vaalbank | |
| | Leliefontein | |
| | Jackalsfarm | |
| | Omnia | |
| | Helpmekaar | |
| | Kromkrans | |
| | Leeuport | |
| | Ka Mahlabane | |
| | Welgemeent | |
| Nooitgedacht | | |
| 22 | Silobela, Caropark | 26°05'134" S 30°06'569" E |
| 23 | Honingklip | 25°57'565" S |
| | Steerboom | 30°35'182" E |
| | Diyane | |
| | Malahleka | |
| | Weergevonden | |
| | Mdumane | |
| | Madzeni | |
| | Madamini | |
| | Schoeman | |
| | Mantjolo | |
| | Vleiland | |
| | Mahlabathini | |
| | KaMusha | |
| | Magudu | |
| Kalkkloof | | |
| Sun city | | |
| 24 | Nhlazatshe 6 | 26°02'131" S |
| | Nhlazatshe 7 | 30°47'681" E |
| 25 | Nhlazatshe 2 | 26°04'035" S 30°46'078" E |
| | | |
| | | |

2.4 Population: Trends and distribution

Population:

The population of CALLM was 187,936 in 2001 and decreased to 186,010 in 2011. This is a percentage of minus 0,09%. CALLM is the only municipality with a negative growth rate in the Gert Sibande District with a growth rate of 1,54%. The growth rate for Mpumalanga Province was 1,83%. The negative growth rate can be referred to a number of factors such as the high unemployment rate which drives job seekers to other areas. Other factors include young people attending tertiary institutions in bigger towns and cities who don't return to the municipality area. The high rate of HIV/AIDS also plays a role in the negative growth rate.

It is clear that the lack of Local Economic opportunities has a negative effect on the population growth rate which again has a spiral effect on local economic development.

Population distribution:

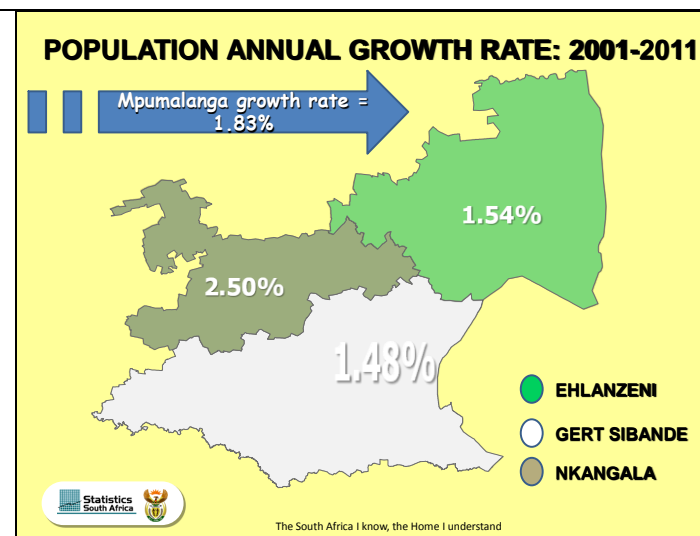
In terms of population distribution in the CALLM, the majority of the population concentrates in the eastern parts of the CALLM in rural villages. Spatial population distribution per the above clusters is shown in the graph below. The majority of the population concentrates in the rural settlements in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

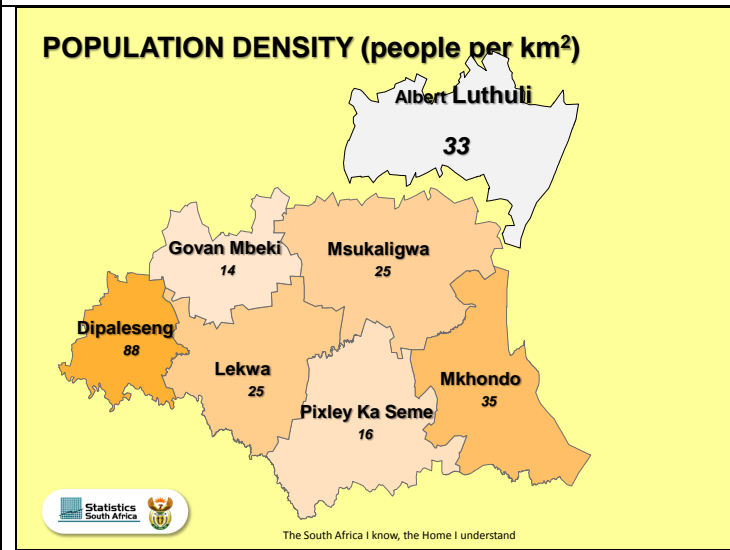
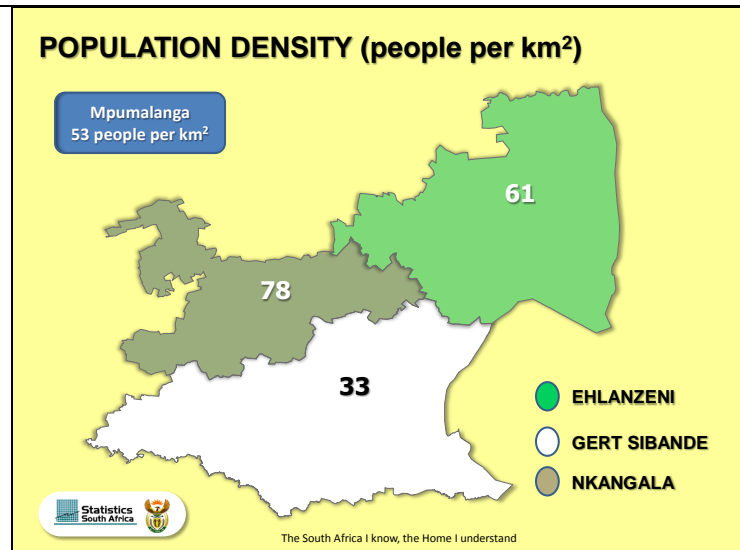
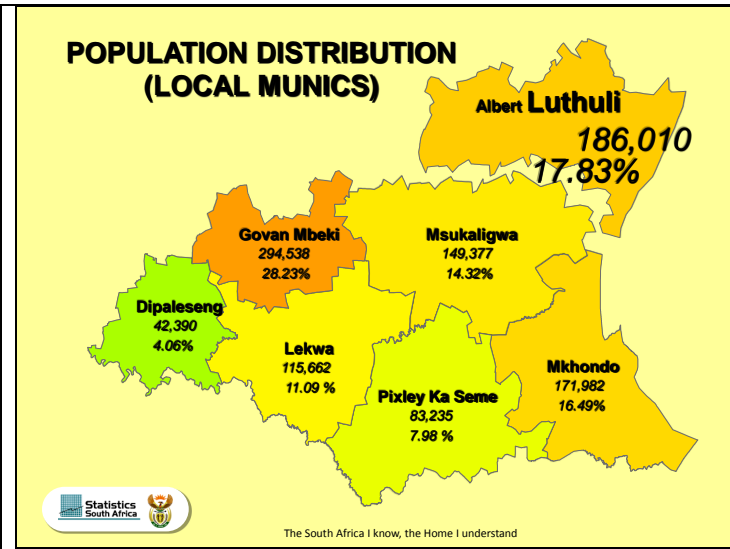
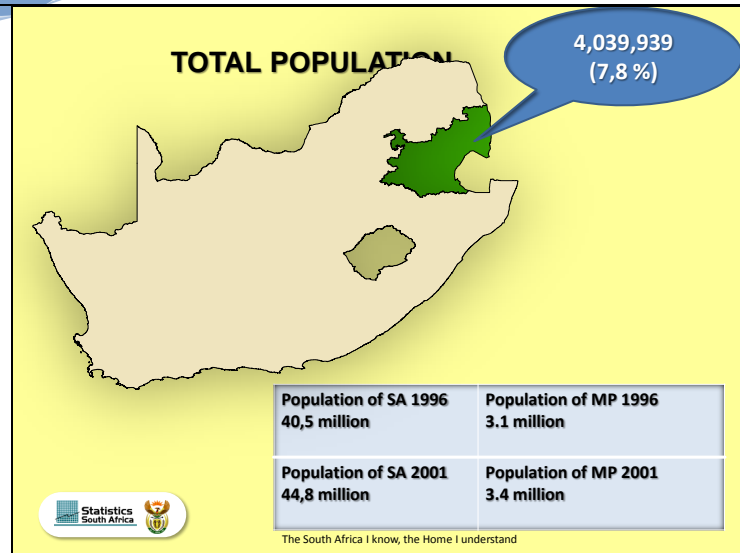
Household statistics:

The number of households according to the 2011 Census in CALLM was 47705

The growth in number of household was approximately 11,5%. The number of households can increase without significant total population growth occurring in an area. This places an additional burden on service delivery, as housing and basic services have to be provided to these additional households.

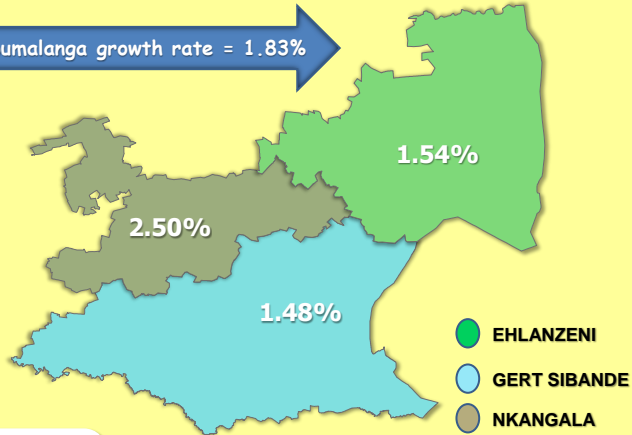
| CHIEF ALBERT LUTHULI MUNICIPALITY POPULATION | | |
|---|------------|----------|
| Total Population | Statistics | Source |
| 187,936 | 2001 | STATS SA |
| 186,010 | 2011 | STATS SA |





POPULATION ANNUAL GROWTH RATE: 2001-2011

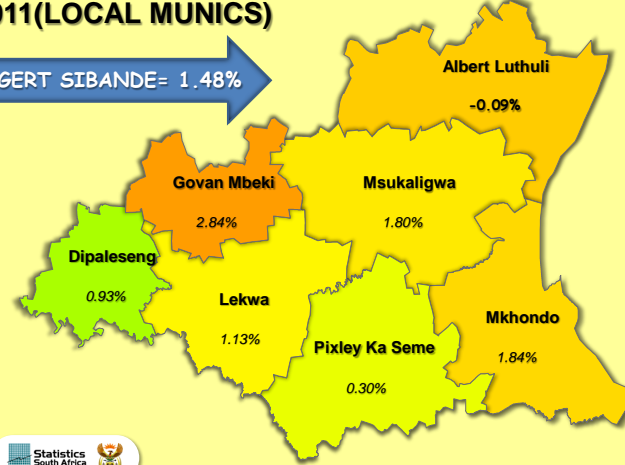
Mpumalanga growth rate = 1.83%



The South Africa I know, the Home I understand

POPULATION ANNUAL GROWTH RATES: 2001 - 2011 (LOCAL MUNICS)

GERT SIBANDE = 1.48%

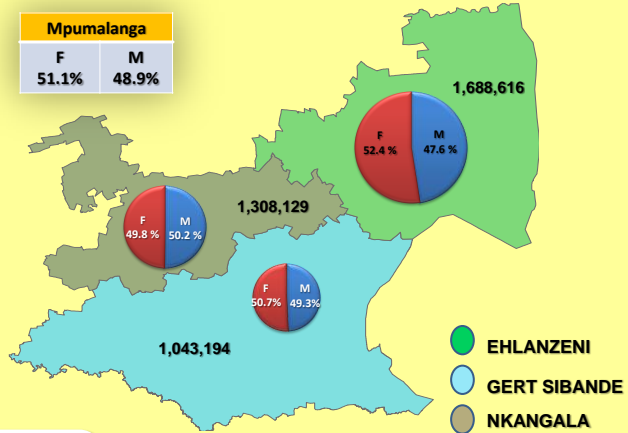


The South Africa I know, the Home I understand

POPULATION DISTRIBUTION BY SEX

Mpumalanga

| F | M |
|-------|-------|
| 51.1% | 48.9% |

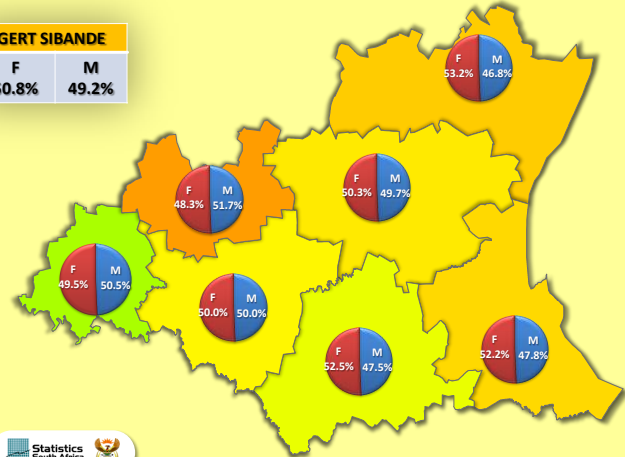


The South Africa I know, the Home I understand

POPULATION DISTRIBUTION BY SEX

GERT SIBANDE

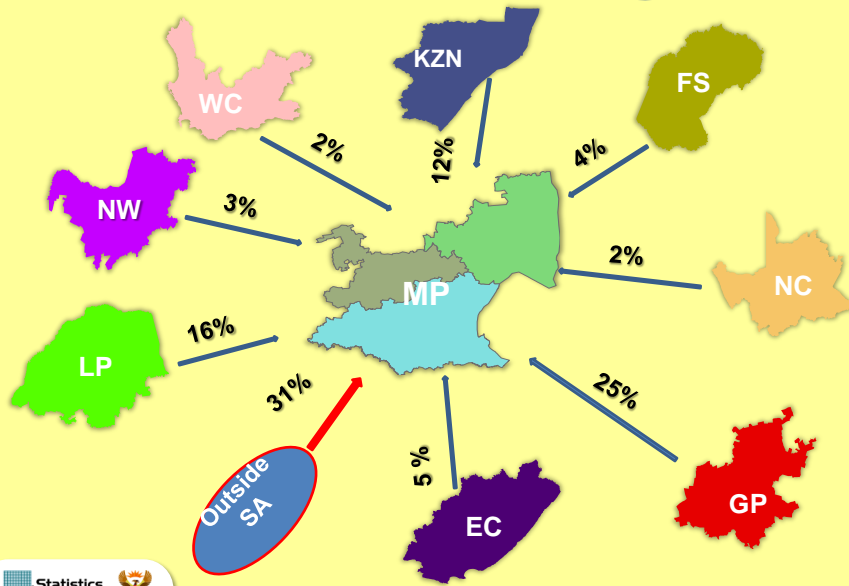
| F | M |
|-------|-------|
| 50.8% | 49.2% |



The South Africa I know, the Home I understand

PROVINCIAL IMMIGRATION

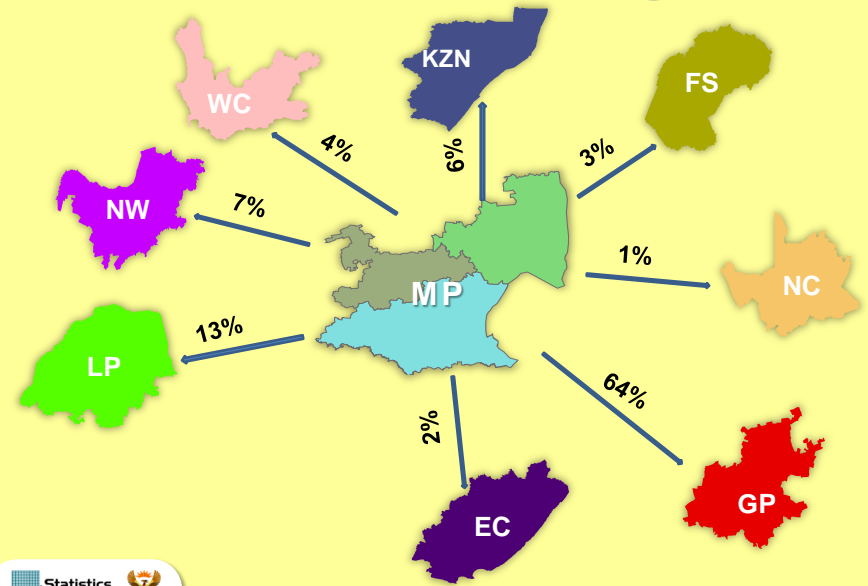
immigrants
244,337



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PROVINCIAL EMIGRATION

emigrants
191,528



The South Africa I know, the Home I understand

2.5 Spatial Development

2.5.1 Land Use

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

Settlements distribution:

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

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

According to Stats SA, the majority of households in the CALM live in either formal dwellings or traditional dwellings. These figures however do not refer to the condition of such dwellings and whether these can be classified as ‘adequate housing’

2.5.2 Spatial Development Framework and LUMS

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

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

2.5.2.1 SDF

The SDF for Chief Albert Luthuli was approved by Council in 2012.

The SDT consists of the following spatial programmes areas and elements:

- a) Spatial Focus Area 1: Extensive Economic Activity (cultivation and mining)
- b) Spatial focus Area 2: Forestry, Tourism Interface.
- c) Spatial focus Area 3: Tourism focus points and tourism links.
- d) Spatial focus Area 4: Rural Village Clusters
- e) Nodal areas
- f) Service link.

The CALM Spatial Development Framework does not include a Capital Investment Framework with projects. The SDF needs to be reviewed to include a Capital Investment Framework.

The rational and contents for a Capital Investment Strategy is included under Number 3.4.2 of this document.

2.5.2.2 LUMS

A draft LUMS is in place. Public participation and consultations is underway and the advertisement and promulgation will follow

2.5.2.3 Township Establishment:

The department Planning and Economic Development of CALM has four projects planned for the 2013-14 financial year. The projects are included in the budget implementation plan for the department as set out under 4.7.5 of this document.

2.5.2.1 Housing

According to StatsSA 2011 the majority of households in CALM live in either formal dwellings or traditional dwellings. (See 2.5.4 Type of dwelling per ward)

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

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

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

The Housing Chapter is one of the key sector plans required for issues that relate to housing. The Department of Human Settlements assisted the municipality to develop a Housing Chapter. The Housing Chapter is due for review and provision was made in the municipal budget under the Department Planning and Economic Development for the review of the Housing Chapter.

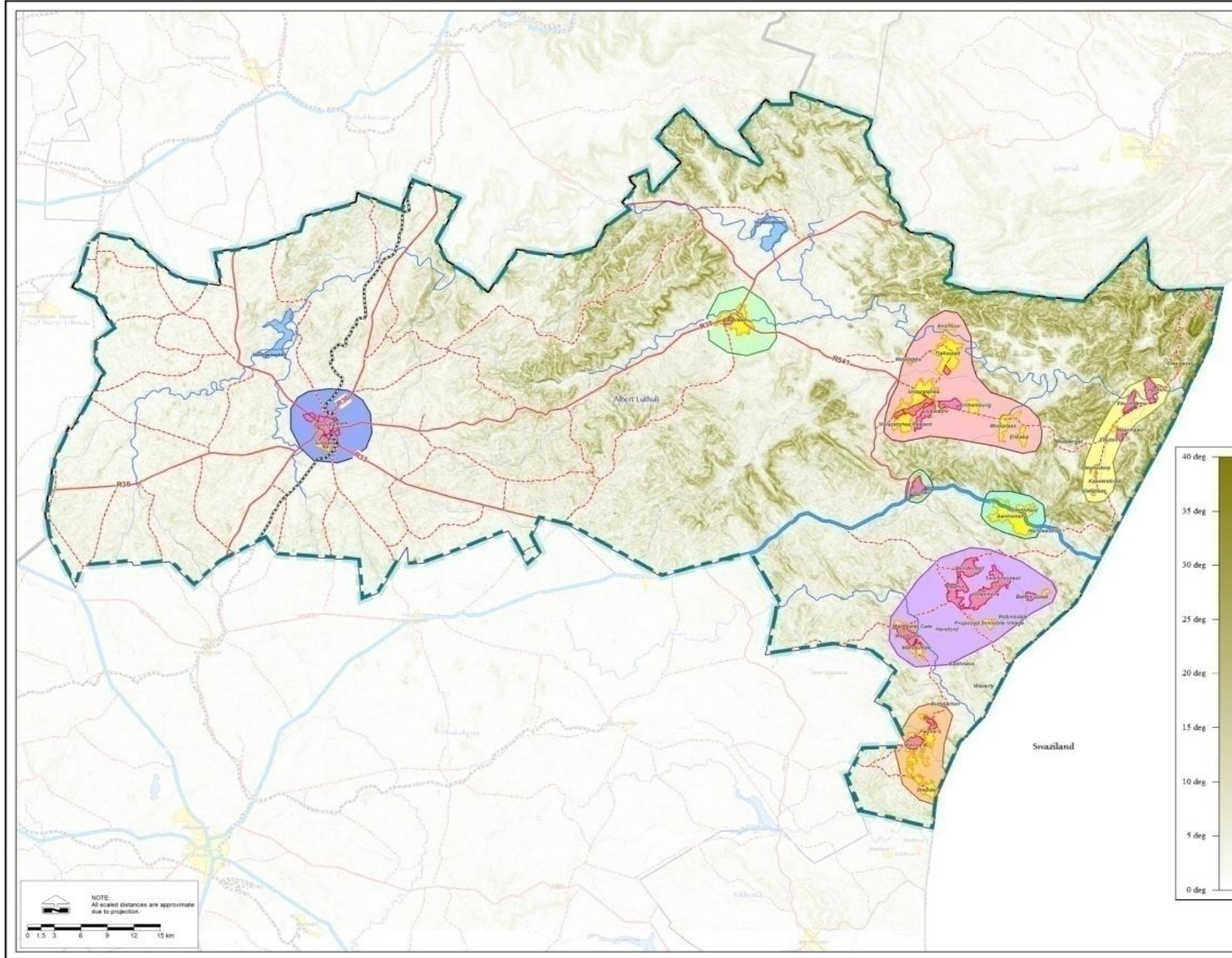
2.5.2.2 Amenities

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

The list of identified needs in this document under section 2.14 clearly indicate the backlog of amenities such as:

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

For the 2013/14 financial year a project for the construction of Silobela sports field was funded through MIG funding to the amount of R10,275,885



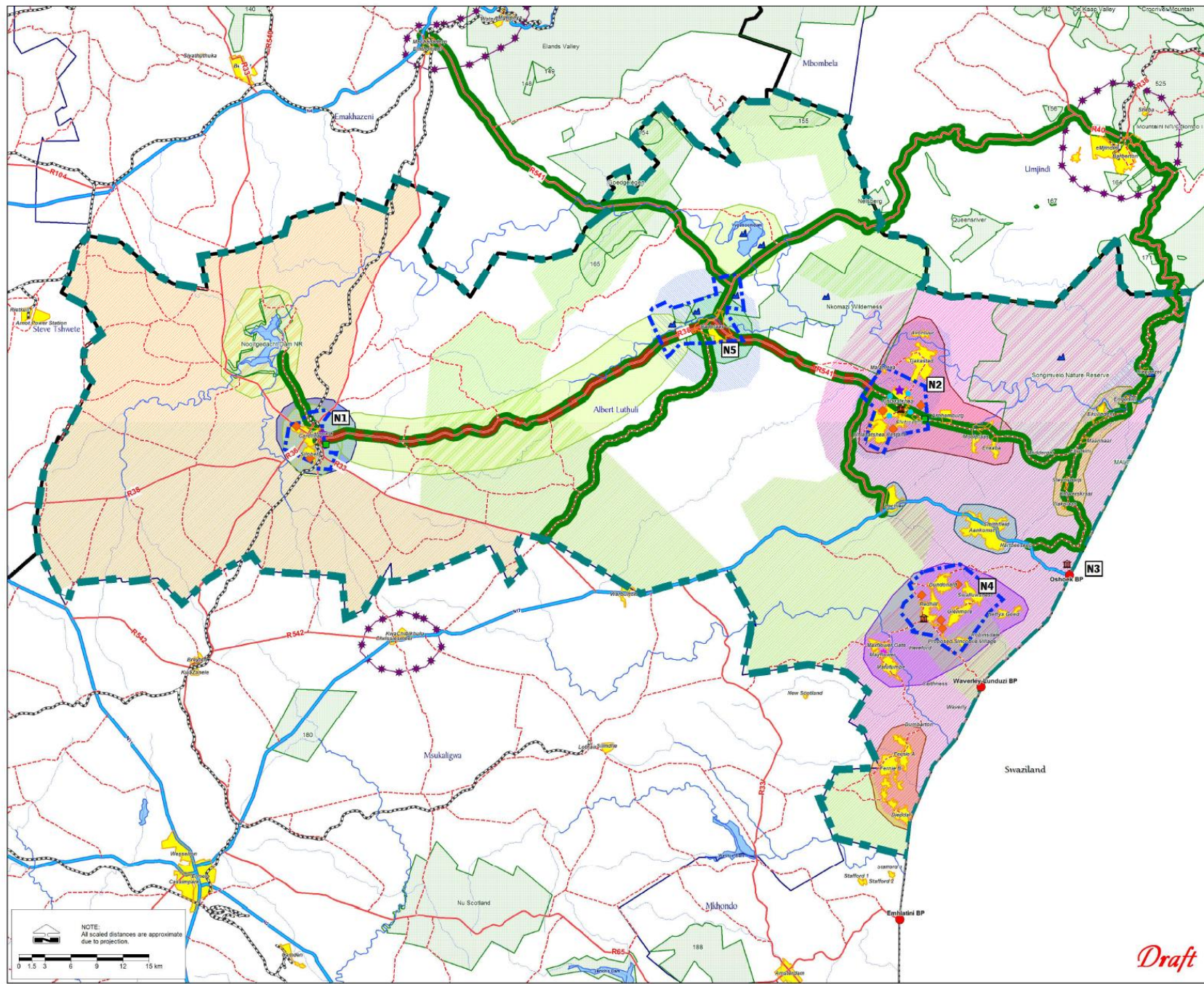
MAP 4 E
Settlement Distribution

- LEGEND :**
- Local Municipal Boundaries
 - District Municipal Boundaries
 - International Boundaries
 - Settlement Distribution**
 - Badplaas
 - Carolina/Silobela
 - Ekulindeni
 - Elukwatini/Tjakastad
 - Empuluzi / Mayflower
 - Fernie
 - Scattered Settlements
 - Road class**
 - National
 - Main Roads (M-Roads)
 - Secondary Roads
 - Railway Line
 - ⋈ Railway
 - Rivers & Dams**
 - dams
 - Rivers Secondary
 - Rivers Tertiary
 - Villages**
 - Villages
 - Formal Towns
 - Chief Albert Luthuli LM



NOTE:
All nearest distances are approximate due to projection.

Projection: Geographic (Latitude/Longitude)
Spheroid: WGS 84
Disclaimer:
The generation of all boundaries on this map should not be considered as authoritative. The consultants cannot be held responsible for the quality and accuracy of the data presented in the maps.



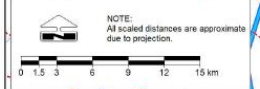
MAP 8
Spatial Development
Framework (SDF)

- LEGEND :**
- Local Municipal Boundaries
 - District Municipal Boundaries
 - International Boundaries
 - Settlement Cluster
 - Badplaas
 - Carolina/Silobela
 - Ekulindeni
 - Elukwini/Tjakaastad
 - Empuluzi / Mayflower
 - Fernie
 - Scattered Settlements
 - Focus Area
 - Focus Area 4
 - Focus Area 3
 - Focus Area 2
 - Focus Area 1
 - Environmental Sensitive Areas
 - Nature Reserves and Conservation Areas
 - External Tourism Destinations
 - Link
 - Tourism Link
 - Service Link
 - Road class
 - National
 - Main Roads (M-Roads)
 - Secondary Roads
 - Railway Line
 - Railway
 - Rivers & Dams
 - clams
 - Rivers Secondary
 - Rivers Tertiary
 - Villages
 - Villages
 - Albert Luthuli
 - Border Posts / Border Crossing
 - SDF Proposals
 - CBD / Business Development
 - Commercial Development
 - Industrial Development
 - Residential Development
 - Storm Water Improvements
 - Thuseong / MPC Centre
 - Tourism Development
 - Proposed Urban Edge



Projection: Geographic (Latitude/Longitude)
Spheroid: WGS 84
Disclaimer:
The delineation of all boundaries on this map should not be considered as authoritative.
The consultants cannot be held responsible for the quality and accuracy of the data presented in the maps.

Draft



2.5.3 CHIEF ALBERT LUTHULI MUNICIPALITY – HOUSEHOLD STATISTICS,

| HOUSEHOLDS PER WARD MP301: Albert Luthuli | 47705 |
|--|--------------|
| Ward 1 | 2018 |
| Ward 2 | 1863 |
| Ward 3 | 1888 |
| Ward 4 | 2157 |
| Ward 5 | 1650 |
| Ward 6 | 1839 |
| Ward 7 | 552 |
| Ward 8 | 911 |
| Ward 9 | 3048 |
| Ward 10 | 1672 |
| Ward 11 | 1867 |
| Ward 12 | 1998 |
| Ward 13 | 1240 |
| Ward 14 | 2937 |
| Ward 15 | 3444 |
| Ward 16 | 2231 |
| Ward 17 | 1180 |
| Ward 18 | 2300 |
| Ward 19 | 1476 |
| Ward 20 | 1269 |
| Ward 21 | 2627 |
| Ward 22 | 547 |
| Ward 23 | 2683 |
| Ward 24 | 2637 |
| Ward 25 | 1672 |

Source STATS SA: 2011

| CHIEF ALBERT LUTHULI MUNICIPALITY | | |
|--|------------------|-----------------------|
| Type of Dwelling: | Household | % of Household |
| House or brick/concrete block structure on a separate stand or yard or on a farm | 35444 | 74.30 |
| Traditional dwelling/hut/structure made of traditional materials | 7994 | 16.76 |
| Flat or apartment in a block of flats | 200 | 0.42 |
| Cluster house in complex | 48 | 0.10 |
| Townhouse (semi-detached house in a complex) | 104 | 0.22 |
| Semi-detached house | 76 | 0.16 |
| House/flat/room in backyard | 327 | 0.69 |
| Informal dwelling (shack; in backyard) | 899 | 1.88 |
| Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | 1958 | 4.11 |
| Room/flatlet on a property or larger dwelling/servants quarters/granny flat | 298 | 0.62 |
| Caravan/tent | 41 | 0.09 |
| Other | 316 | 0.66 |
| Total | 47705 | 100.00 |

Source: Statistics SA 2011 Census

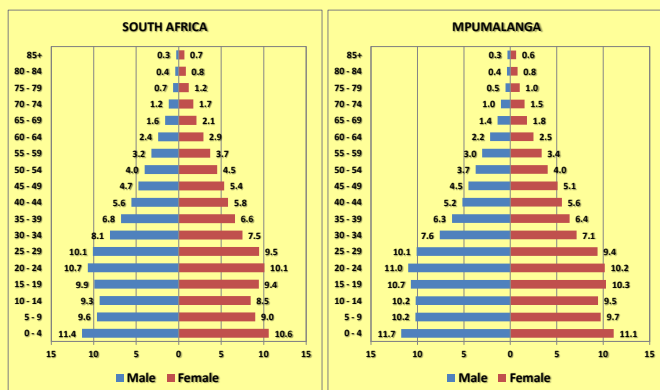
| 2.5.4 CHIEF ALBERT LUTHULI MUNICIPALITY: TYPE OF DWELLING PER WARD | | | | | | | | | | | | | |
|--|--|--|---------------------------------------|--------------------------|--|---------------------|------------------------------|--|--|---|--------------|-------|--|
| | House or brick/concrete block structure on a separate stand or yard or on a farm | Traditional dwelling/hut/s structure made of traditional materials | Flat or apartment in a block of flats | Cluster house in complex | Townhouse (semi-detached house in a complex) | Semi-detached house | House/flat /room in backyard | Informal dwelling (shack; in backyard) | Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) | Room/flatlet on a property or larger dwelling/servants quarters/granny flat | Caravan/tent | Other | |
| MP301: Albert Luthuli | 35444 | 7994 | 200 | 48 | 104 | 76 | 327 | 899 | 1958 | 298 | 41 | 316 | |
| Ward 1 | 1303 | 651 | 7 | 2 | - | 2 | 3 | 13 | 33 | 3 | - | 1 | |
| Ward 2 | 1303 | 431 | 3 | - | - | - | 8 | 62 | 45 | 4 | 2 | 6 | |
| Ward 3 | 1487 | 351 | 4 | - | - | - | 9 | 4 | 2 | - | - | 30 | |
| Ward 4 | 1779 | 256 | 6 | 4 | - | 4 | 25 | 6 | 53 | 3 | - | 21 | |
| Ward 5 | 1218 | 337 | 4 | 3 | - | - | 6 | 45 | 12 | 10 | - | 14 | |
| Ward 6 | 1019 | 766 | 11 | 3 | - | - | 13 | 6 | 8 | 4 | 4 | 7 | |
| Ward 7 | 223 | 327 | 2 | - | - | - | - | - | - | - | - | - | |
| Ward 8 | 381 | 509 | 2 | 1 | - | - | 2 | 10 | 5 | - | - | - | |
| Ward 9 | 2044 | 918 | 13 | 4 | - | 4 | 7 | 12 | 31 | 10 | 1 | 2 | |
| Ward 10 | 1332 | 28 | 19 | - | - | - | 6 | 51 | 183 | 49 | - | 4 | |
| Ward 11 | 1271 | 578 | 3 | - | 2 | - | 1 | 8 | 4 | - | - | - | |
| Ward 12 | 1860 | 79 | 18 | - | - | - | 4 | 12 | 7 | 3 | - | 16 | |
| Ward 13 | 1132 | 40 | 5 | 1 | - | - | 1 | 44 | 12 | 3 | - | 2 | |
| Ward 14 | 2612 | 52 | 18 | 3 | 88 | - | 31 | 29 | 82 | 18 | 1 | 2 | |
| Ward 15 | 2384 | 165 | 27 | 9 | 4 | - | 73 | 79 | 600 | 72 | 6 | 25 | |
| Ward 16 | 1118 | 811 | 7 | 4 | 4 | 38 | 8 | 43 | 112 | 1 | - | 85 | |
| Ward 17 | 993 | 91 | 2 | 1 | 1 | 1 | 24 | 31 | 26 | 3 | 3 | 3 | |
| Ward 18 | 1983 | 215 | 3 | - | - | 2 | - | 34 | 55 | - | - | 9 | |
| Ward 19 | 1321 | 101 | 1 | - | - | - | - | 26 | 19 | - | 2 | 5 | |
| Ward 20 | 1145 | 52 | - | 6 | - | 2 | - | 26 | 20 | 12 | 1 | 4 | |
| Ward 21 | 1551 | 511 | 3 | - | 1 | - | 27 | 196 | 285 | 16 | 13 | 23 | |
| Ward 22 | 320 | 9 | 17 | 2 | - | 4 | - | 34 | 159 | 2 | - | - | |
| Ward 23 | 1915 | 520 | 10 | 1 | 1 | 2 | 4 | 51 | 104 | 29 | 7 | 37 | |
| Ward 24 | 2225 | 143 | 12 | 2 | 2 | - | 63 | 42 | 82 | 53 | 1 | 11 | |
| Ward 25 | 1523 | 52 | 5 | - | - | 17 | 11 | 33 | 18 | 2 | 2 | 9 | |

Source: Statistics SA 2011

2.5.5 DEMOGRAPHIC PROFILE

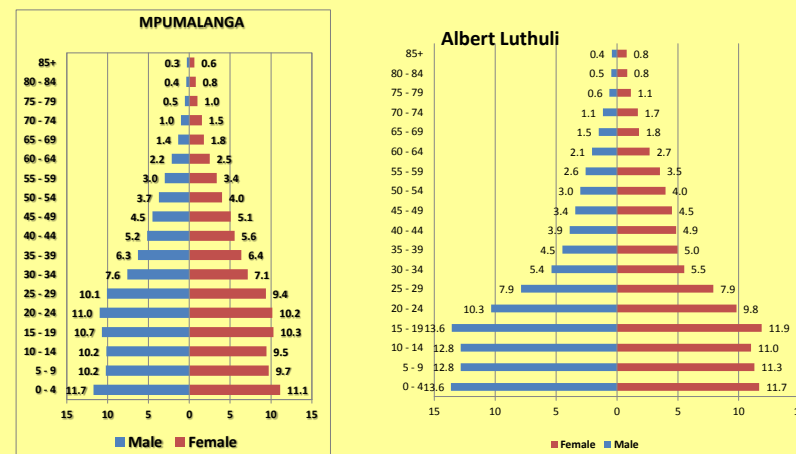
The gender split in the CALLM population is fairly even, with 88 males per 100 females. The CALLM however has a young population, with more than 40.1% of the population being 14 years old and younger. Only a small percentage (5.2%) is older than 64 years. The remainder (54.6%) falls within the economically active age group, as illustrated in the table to the right.

POPULATION STRUCTURE: CENSUS 2011



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POPULATION STRUCTURE: CENSUS 2011



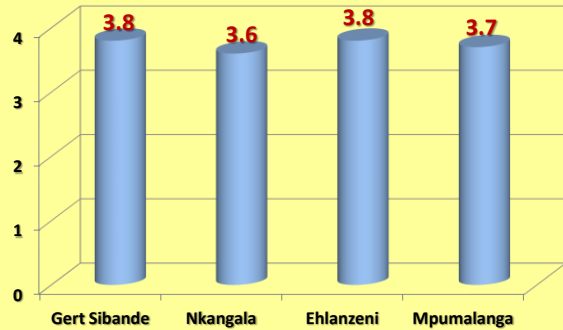
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| DEMOGRAPHIC INDICATORS | Stats SA Census 2001 | Stats SA Census 2011 | Share of Gert Sibande's figure 2011 | Share of Mpumalanga figure 2011 | Ranking: highest (1) – lowest (18) |
|--------------------------------|----------------------|----------------------|-------------------------------------|---------------------------------|------------------------------------|
| Population number | 187 751 | 186 010 | 17.8% | 4.6% | 9 |
| Number of households | 41 209 | 47 705 | 17.4% | 4.4% | 9 |
| Area size (km ²) | | 5 560 | 17.5% | 7.3% | 4 |
| Population per km ² | | 35 | | | |

Source: Statistics SA 2011

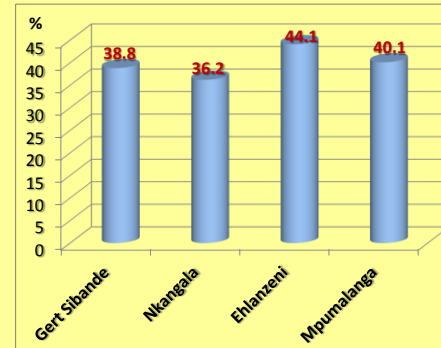
- According to StatsSA (2011 Census), 186 010 people were recorded in 2011 – 17.8% of the Gert Sibande population.
- Negative population growth of - 0.9% between 2001 & 2011 while annualised population growth rate was measured at -0.1% - the only municipal area with a negative population growth rate.
- Population in 2007 Community Survey was estimated at 194 088.
- Females 53.1% and males 46.9% of the population – 97.6% Africans.
- Youth up to 34 years - 72.5% of Chief Albert Luthuli population.
- Number of households 47 705 (3.9 people per household) – 17.4% of Gert Sibande's households.

AVERAGE HOUSEHOLD SIZE



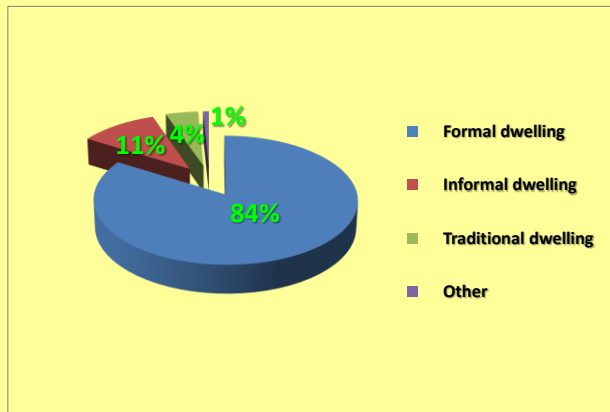
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FEMALE HEADED HOUSEHOLDS



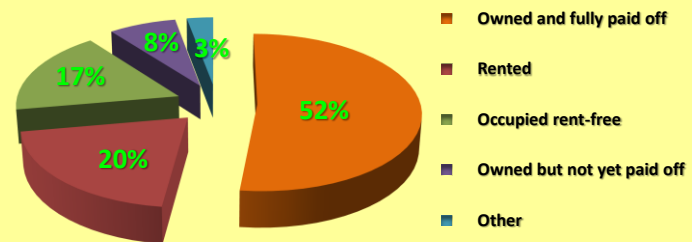
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TYPE OF DWELLING (MPUMALANGA)



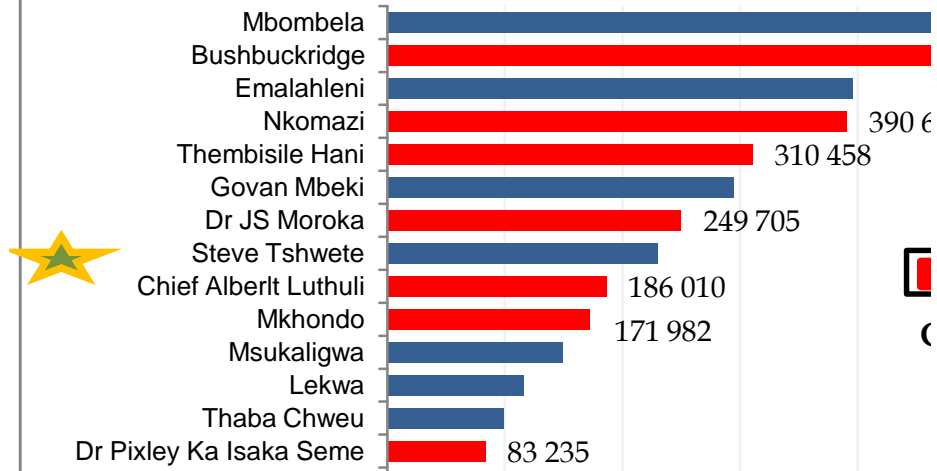
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TENURE STATUS (MPUMALANGA)



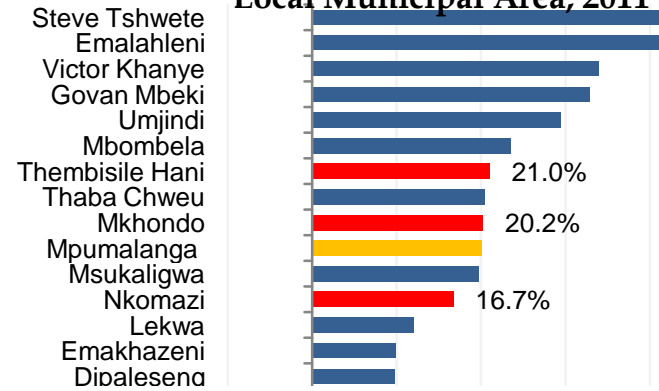
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Population by Local Mur



Source: Statistics SA 2011

Population growth rate between 2001 & 2011 Local Municipal Area, 2011



Source: Statistics SA 2011

2.6 EMPLOYMENT TRENDS

Poverty in the CALLM is high. Almost the entire population earn less than R38,000 per year.

The unemployment rate is 35,4% which is higher than the average unemployment rate in the Gert Sibande district of 29,7%.

Youth unemployment rate is alarmingly high at 45,1 compared to the 37,8% rate for Gert Sibande district which is the same as the 37,8% average for the whole of South Africa.

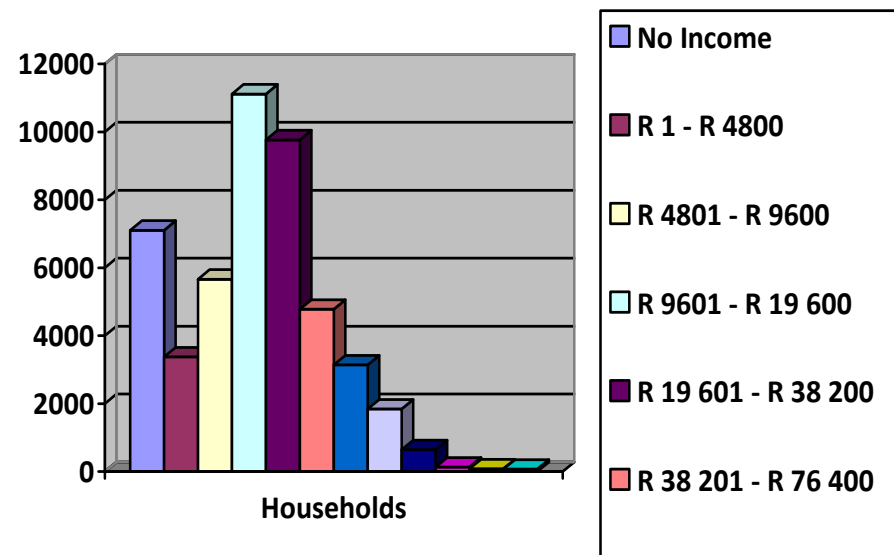
| Employment status | Persons |
|-------------------------------|---------|
| Employed | 29141 |
| Unemployed | 15975 |
| Discouraged work-seeker | 9282 |
| Other not economically active | 53944 |

Source: Statistics SA 2011 Census

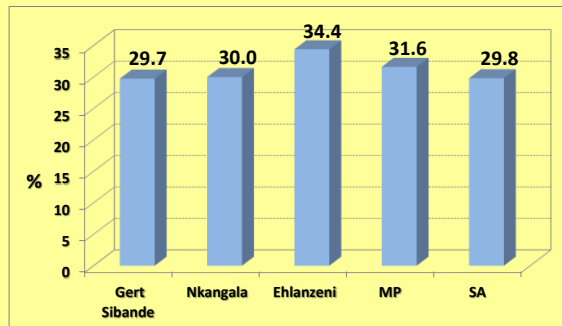
CHIEF ALBERT LUTHULI MUNICIPALITY

| Annual Income levels | Households |
|---------------------------|------------|
| No Income | 7107 |
| R 1 - R 4800 | 3374 |
| R 4801 - R 9600 | 5663 |
| R 9601 - R 19 600 | 11118 |
| R 19 601 - R 38 200 | 9766 |
| R 38 201 - R 76 400 | 4779 |
| R 76 401 - R 153 800 | 3139 |
| R 153 801 - R 307 600 | 1842 |
| R 307 601 - R 614 400 | 643 |
| R 614 001 - R 1 228 800 | 128 |
| R 1 228 801 - R 2 457 600 | 80 |
| R 2 457 601 or more | 67 |

Source: Statistics SA 2011 Census

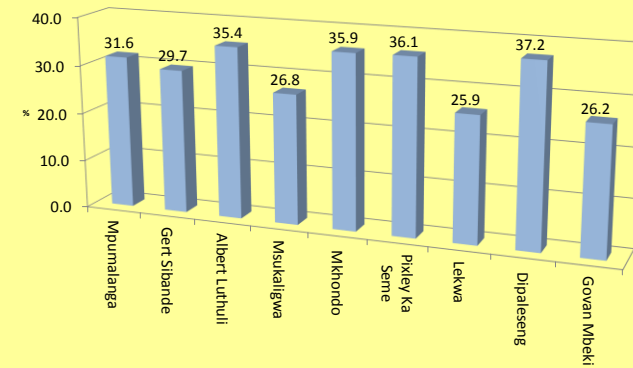


UNEMPLOYMENT RATE



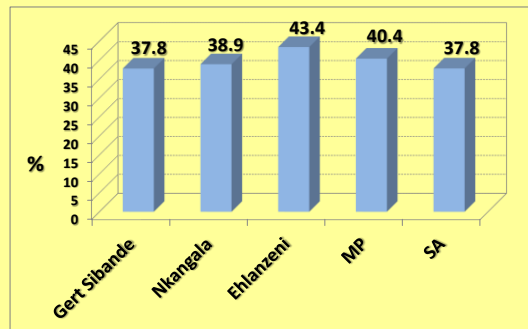
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UNEMPLOYMENT RATE



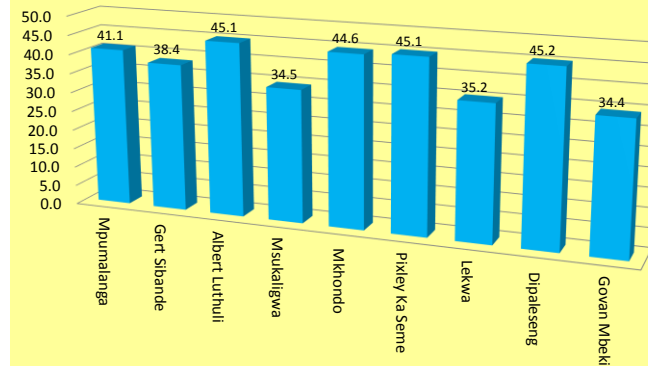
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YOUTH UNEMPLOYMENT RATE (15-35 YRS)



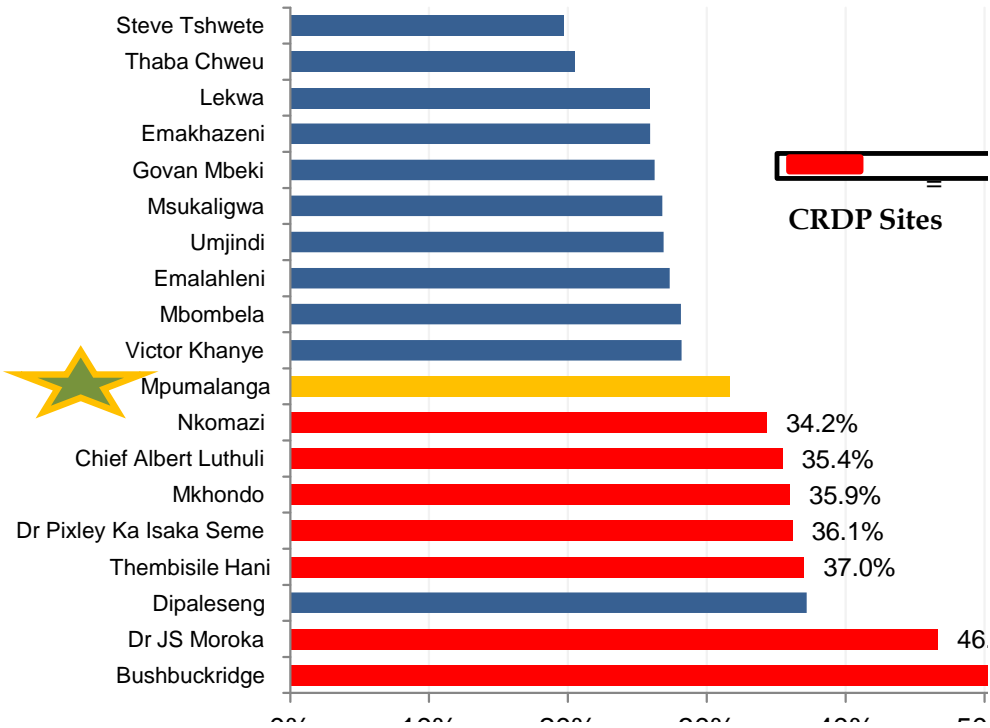
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YOUTH UNEMPLOYMENT RATE (15-35 YRS)



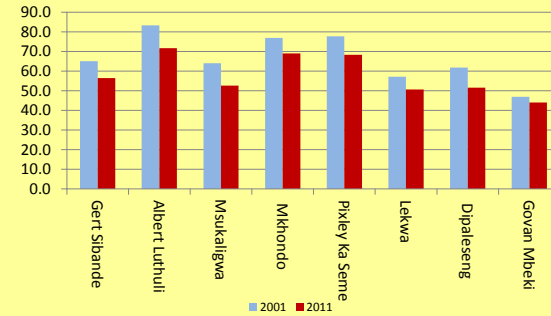
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Unemployment rate by Local Municipal Area



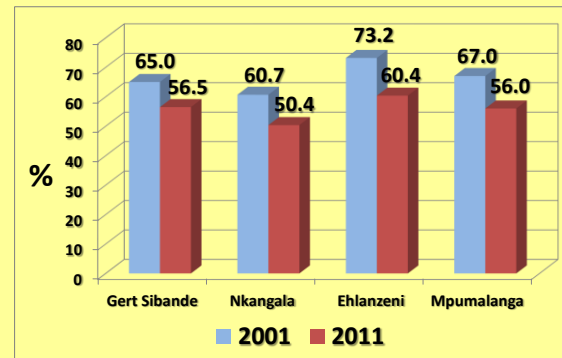
Source: Statistics SA 2011

DEPENDENCY RATIO



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DEPENDENCY RATIO



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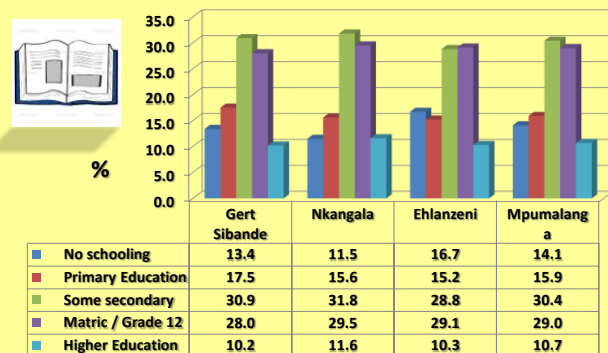
| EDUCATION INDICATORS | Trend 2001 | Latest figure 2011 | Better (+) or worse (-) than Gert Sibande | Better (+) or worse (-) than province | Ranking: best (1) – worst (18) |
|--|---------------|-----------------------|---|--|---|
| Number of population 20+ with no schooling | 31 400 | 18 662 | | |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

Source: Statistics SA 2011

- Population of 20+ years with no schooling 19.9% - 18 662 people or 23.4% of the Gert Sibande figure of 79 538 in 2011.
- Population 20+ with matric & higher 33.2% - improving but lower than district and provincial levels.
- Functional literacy rate (15+ with grade 7+) improving but lower than the district & provincial levels.
- Improving indicators but worse than district and provincial levels.
- Matric pass rate in 2012 relatively high at 71.1% - ranked 8th & increasing trend – only 21% degree/university admission rate.

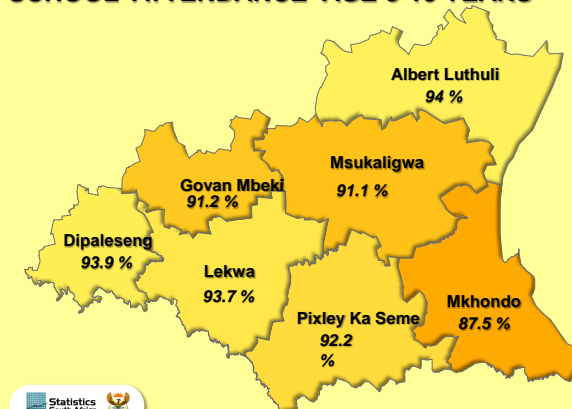
Source: Statistics SA 2011

EDUCATIONAL ATTAINMENT (20+)



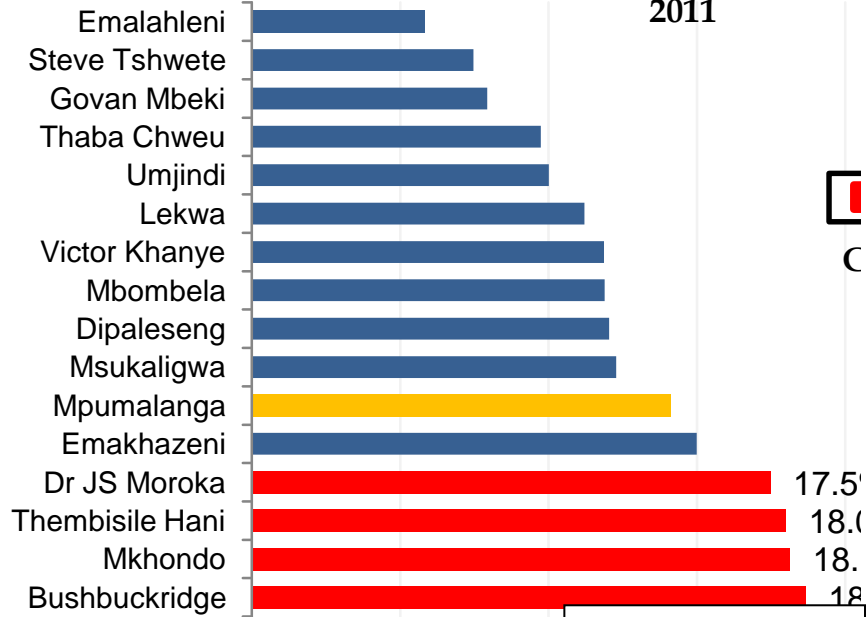
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SCHOOL ATTENDANCE AGE 5-13 YEARS



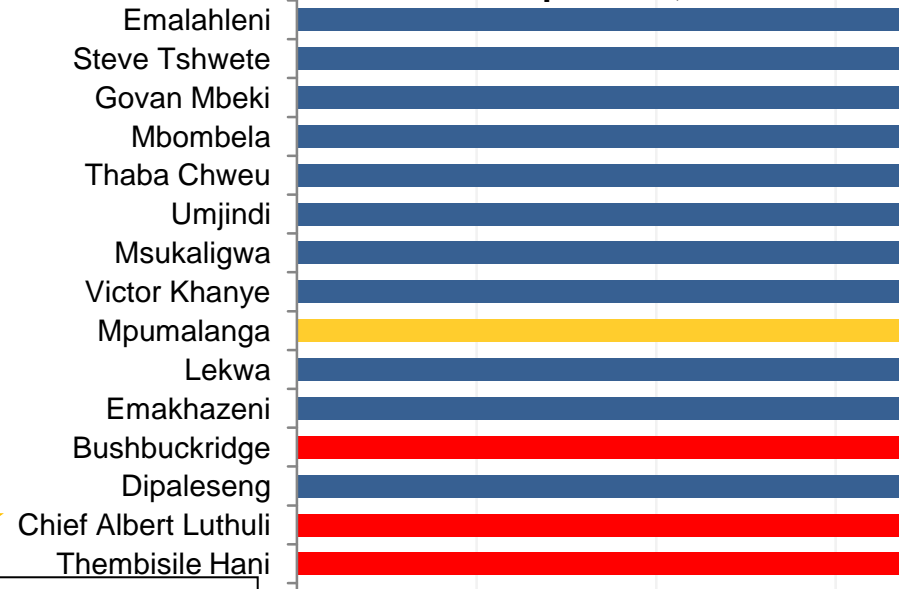
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% of people 20+ with no schooling by Loc 2011



Source: Statistics SA 2011

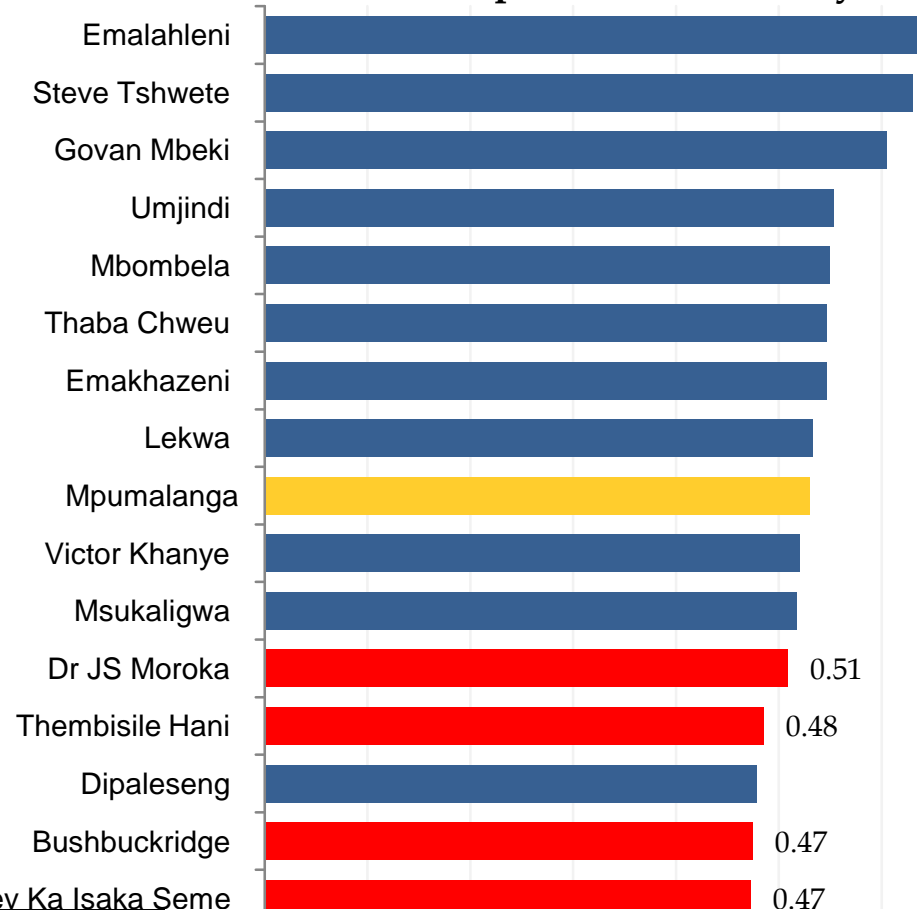
Functional literacy rate (15 years+ with Grade 7- Municipal Area, 2011)



Source: Statistics SA 2011

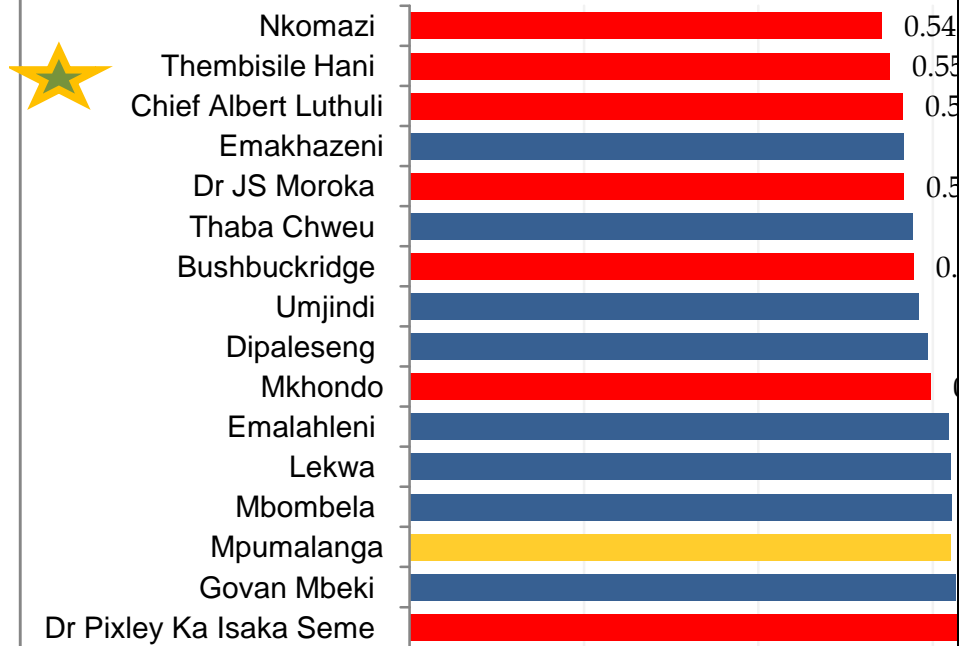
| Highest Educational Levels – 20 years and older | |
|--|-------|
| No schooling | 18622 |
| Grade 0 | 448 |
| Grade 1 / Sub A | 1069 |
| Grade 2 / Sub B | 1477 |
| Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI | 2048 |
| Grade 4 / Std 2 | 2774 |
| Grade 5 / Std 3/ABET 2 | 2495 |
| Grade 6 / Std 4 | 2290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

Human Development Index level by Loc



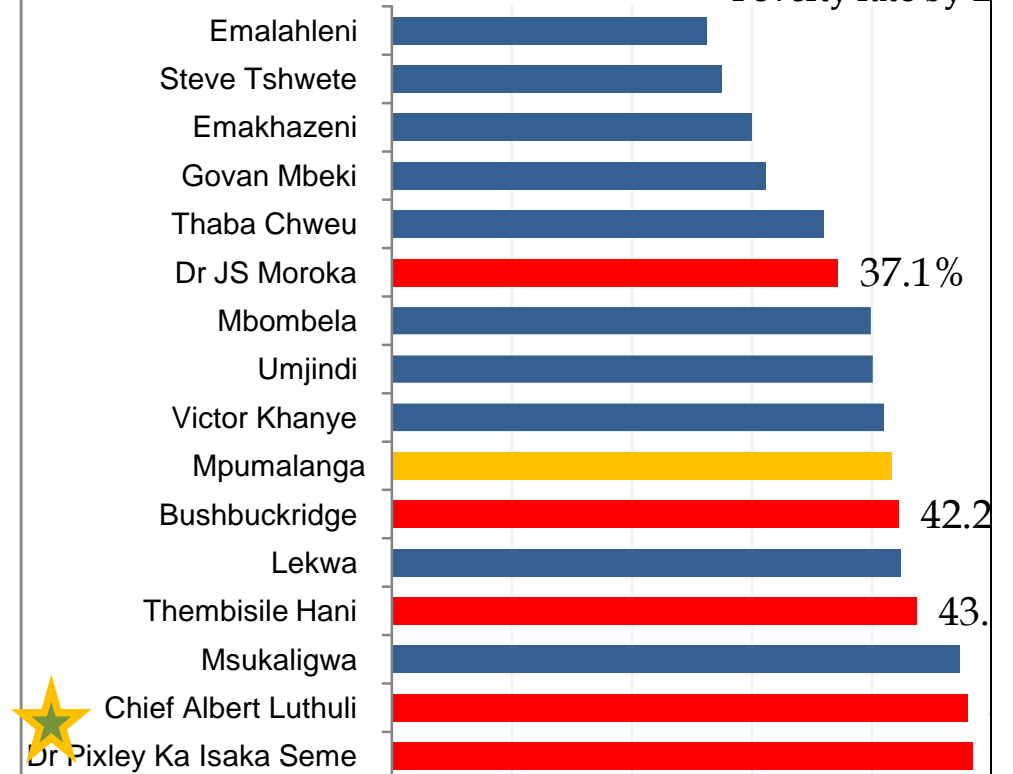
Source: Statistics SA 2011

Gini-coefficient by Local Municipal



Source: Statistics SA 2011

Poverty rate by Local Municipal



Source: Statistics SA 2011

2.7 Institutional Development

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

2.7.1 Political Component

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

The following decision making structures exist:-

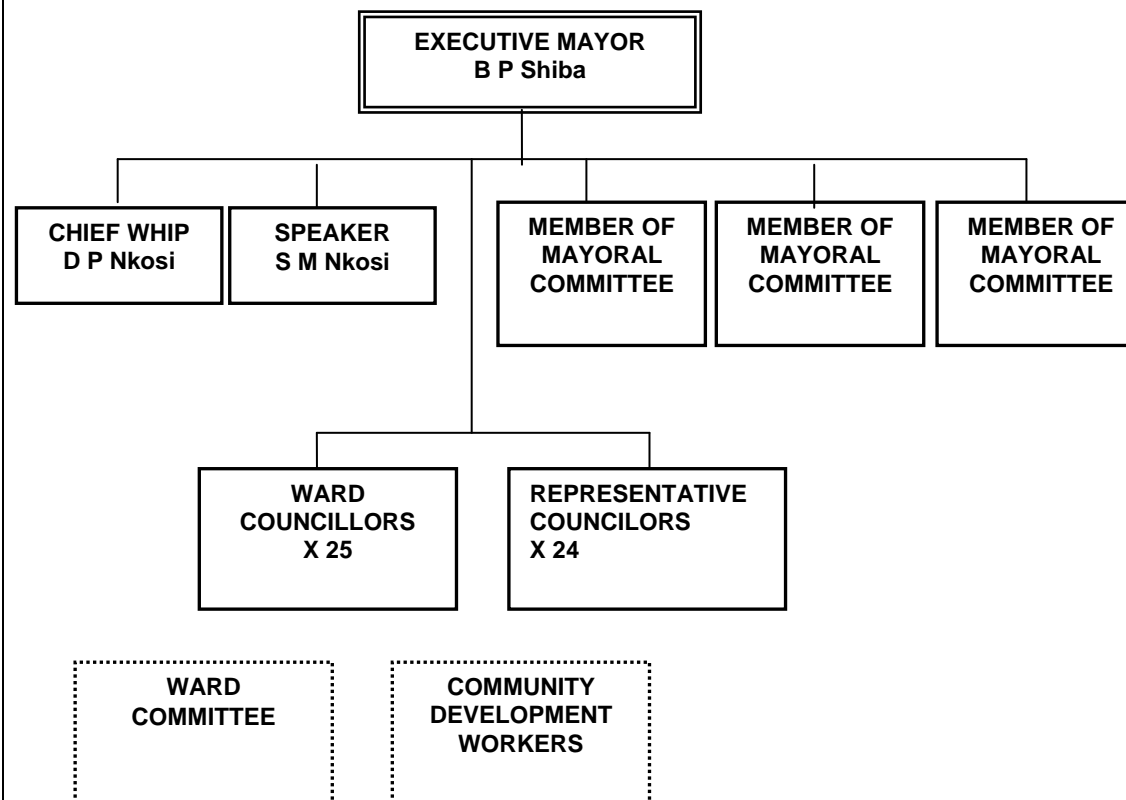
- Municipal Council;
- Executive Mayor and Mayoral Committee;
- Portfolio Committees, including Section 79 Committees;
- Officials with delegated powers.

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

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

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

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



2.7.1.1 Council's oversight role and accountability in terms of the MFMA

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

Councillors provide a critical link between the municipality and the community. They also have important policy setting and oversight roles, particularly in relation to the Budget, Integrated Development Plan, Policies, tariff setting for services. Councillors also set the parameters to guide municipal services, set strategic objectives and priorities, stating what outcomes and outputs are to be achieved, and monitor the implementation of the policies and priorities.

The oversight role of councillors through council (or committee) meetings has been expanded by the MFMA and other legislation. Councillors' oversight responsibilities mean that they cannot play an operational role, because this would interfere with the role of the municipal manager and weaken the performance accountability of officials.

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

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

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

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

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

2.7.2 Administrative Component

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

1. Corporate Services
2. Community Services
3. Finance
4. Technical Services
5. Planning and Economic Development
6. Public Safety
7. Project Management Unit
8. Office of the Municipal Manager

| Chief Albert Luthuli Municipality Position | Status March 2013 | Gender |
|---|----------------------------------|---------------|
| Municipal Manager | Filled | Male |
| Director Corporate Services | Filled | Male |
| Director Community Services | Filled | Male |
| Director Finance | Vacant | |
| Director Technical Services | Vacant | |
| Director Planning and Development | Filled | Male |
| Director Public Safety | Filled | Male |

Table : Vacancy Rate and Gender

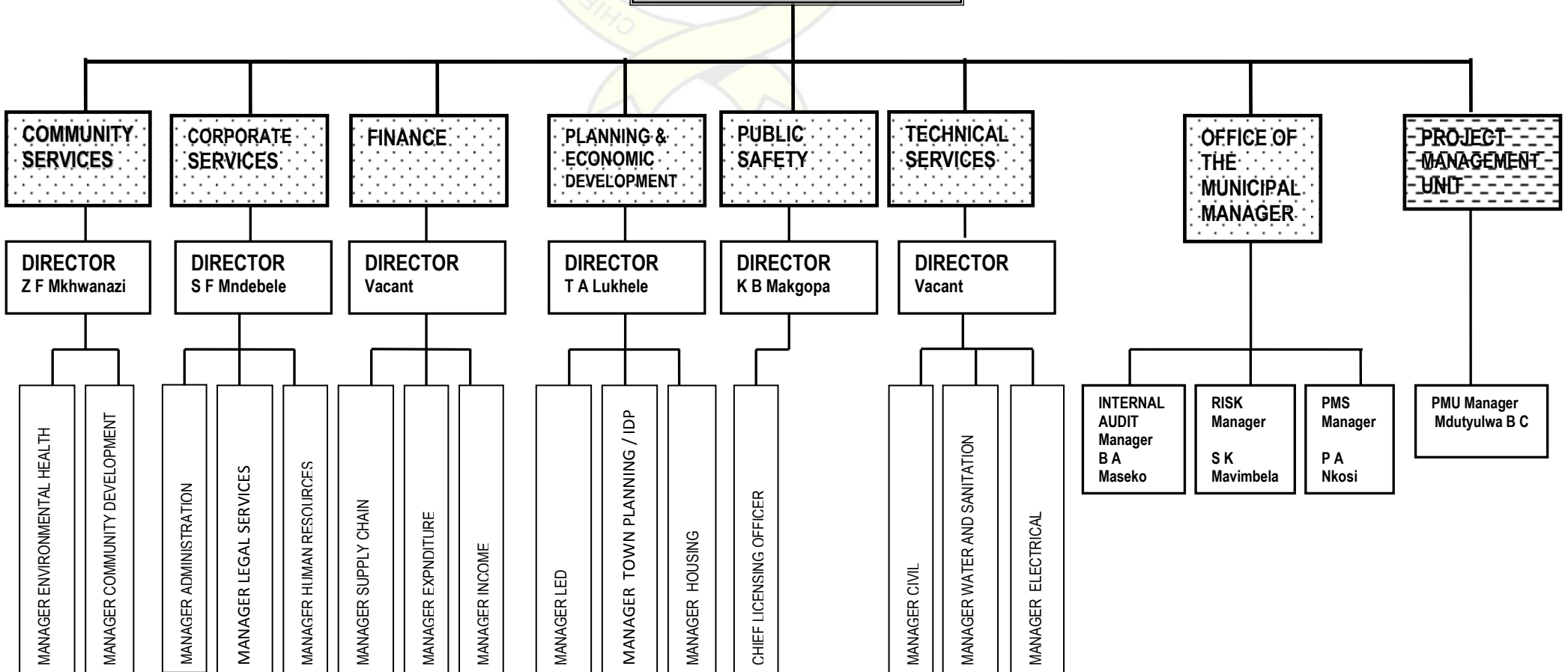
| Total Number of Managers | Male | Female | Vacant Positions |
|-------------------------------------|-------------|---------------|-----------------------------|
| 19 | 13 | 4 | 2 |

Table: Status Quo on other Managers:

CALM –
MANAGERIAL
STRUCTURE

CHIEF ALBERT LUTHULI MUNICIPALITY

MUNICIPAL MANAGER
V N MPILA



2.8 Human Resource

2.8.1 Human Resource Strategy

The draft Human Resource Strategy was adopted by Council on 28 November 2012. The purpose of a Human Resource Strategy is to enable Council to attract and recruit staff with the requisite knowledge, experience and competencies that are needed in order to implement the policies, resolutions, mandates and strategies contained in the Integrated Development Plan.

The CALM Human Resource Strategy consists of a number of HR related policies namely: *(Copy of the policies are attached as Annexure D)*

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

2.8.2 Workplace skills Plan

One of the strategic objectives of the Department Corporate Services of CALM as set out in their SDBIP for 2013/14 is to compile a compliant WSP and implement a programme of learnerships and issue out bursaries to staff and community. The budget available for this programme is R500,000. (See 4.7 Budget Implementation plans in this document.)

2.8.3 Recruitment and Retention Policy

The municipality has a recruitment policy and it is being implemented. One of the strategic objectives of the Department Corporate Services of CALM as set out in their SDBIP for 2013/14 is to implement the Skills Retention Strategy. The budget available for this programme is R50,000. (See 4.7 Budget Implementation plans in this document.)

2.8.4 Training and Development

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

2.8.5 Vacancy Rate

Currently the municipality have 437 active employees or number of workforce profile. The number of vacant positions is 21, this number is per the positions left by incumbents due to various reasons i.e. resignation; dismissal; death; retirement etc.

Vacancy rate in percentage:

FILLED RATE = 95, 5%

VACANCY RATE = 4, 5 %

2.8.6 Employment Equity Plan:

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

Chief Albert Luthuli Local Municipality recommits itself to proceed with redressing any past discriminatory practices by adopting this plan. The Municipality commits itself to eliminating discrimination based on race, gender, sex, pregnancy, marital status, family responsibility, ethnic or social origin, colour, age, religion, sexual orientation, disability, HIV/AIDS status or any other factors not pertinent to the employees' ability to do the job.

Employment equity, including affirmative action, is an investment in the future and should contribute to the goal of real internal growth and the future viability of Chief Albert Luthuli Local Municipality.

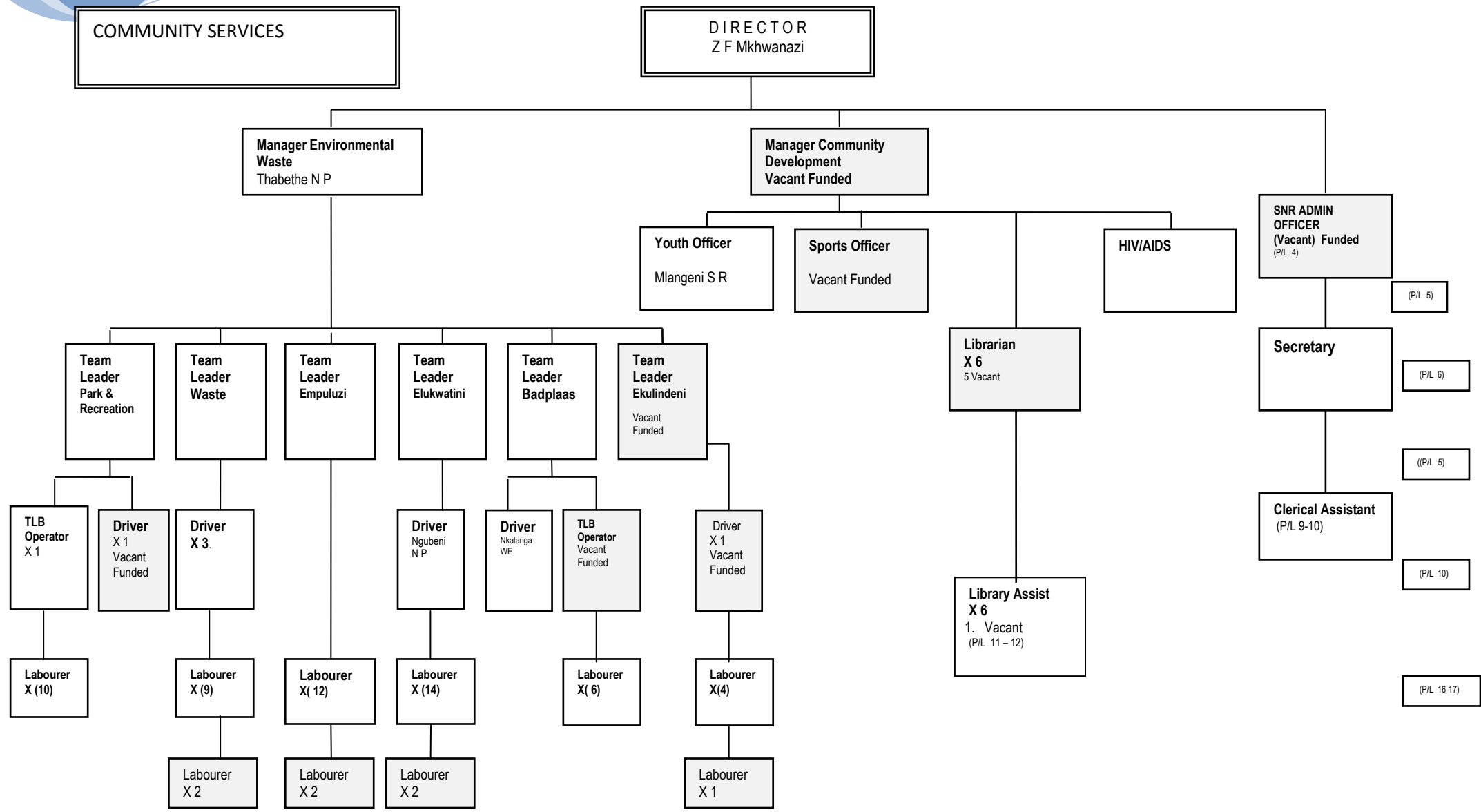
While a key focus of this Employment Equity Plan will be to ensure the fair treatment and development of all our people, it is recognized that special efforts will be required to assist in the development of employees who through lack of past opportunity do not possess the necessary skills.

Employment equity, including affirmative action, will be regarded as a key strategic imperative for the Municipality to address, immediately and in future. The Municipality will ensure that sufficient resources are allocated to achieve this goal.

| | |
|--|---|
| Total Number of employees | 406 <i>(excl councillors)</i> |
| Employee Related Cost | R74 722 000 |
| % of expenditure budget applicable to all employees | 30% |
| <i>Trends in personnel expenditure</i> | |

2.8.7 Organogram

The organisational structures (organograms) for the CALM departments and units are included below:



CORPORATE SERVICES

DIRECTOR
S F Mdebele

**Manager Admin &
Secr Serv**
S M Mathebula

**Human Resources
Manager**
(Vacant)

Manager IT
(Vacant)
(Critical)

**Records
Manager**
(Vacant)

**Manager Legal
Services**
A N Mavimbela

**Snr Admin
Officer**
Elukwatini

**Snr Admin
Officer**
Empuluzi

**Snr Admin
Officer**
Badplaas
(Vacant)

**Snr Admin
Officer**
Ekulindeni

**Labour
Rel &
Training
Officer**
(Vacant)

**Skills Dev
Facilitator**
(Vacant)
(Critical)

**Occupational
Health
& Safety
Officer**

**ICT
Officer**

**Records
officer**
(P/L 5)

**Legal
Officer**
(Vacant)
(Critical)

**Snr Admin
officer**

L 4

Secretary
Vacant

**Snr.
Admin
Clerk**

Clerk
(Vacant)

Clerk

Clerk

**Supervis
or /
Cleaners**

**Supervisor
Cleaners**

**Clerk
HR Admin**

**Clerk
Employee
benefits**

**IT Support
Officer/
Clerk x3**
2 x (Vacant)

**Records
Clerk**
(Vacant)
(Unfunded)

Clerk

**Committe
e clerk x
3**
1 x (Vacant)

L 6

L 8

**Recep-
tionist**

**Recep-
tionist**

**Recep-
tionist**

**Clerical
Assistant**

**Snr
Clerical
Assist**
(P/ L9)

Messenger
(P/L 13)

10/11

53

(14-15)

(17-16)

Caretaker
(Vacant)
Unfunded

Caretaker
(Vacant)
Unfunded

Caretaker
(Vacant)
Unfunded

Cleaner
3 vacant

Cleaner
3 Vacant

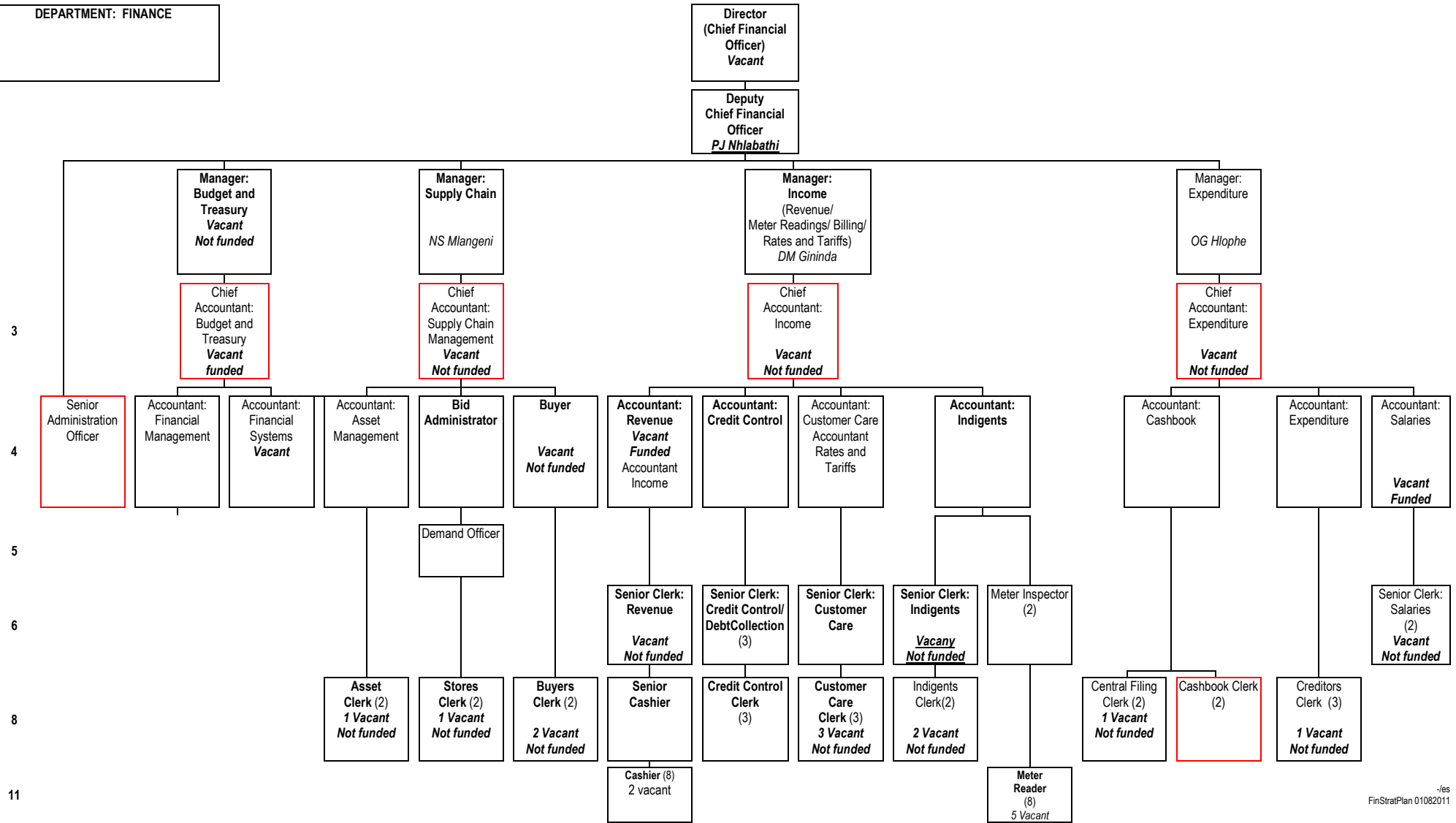
Cleaner
2 Vacant

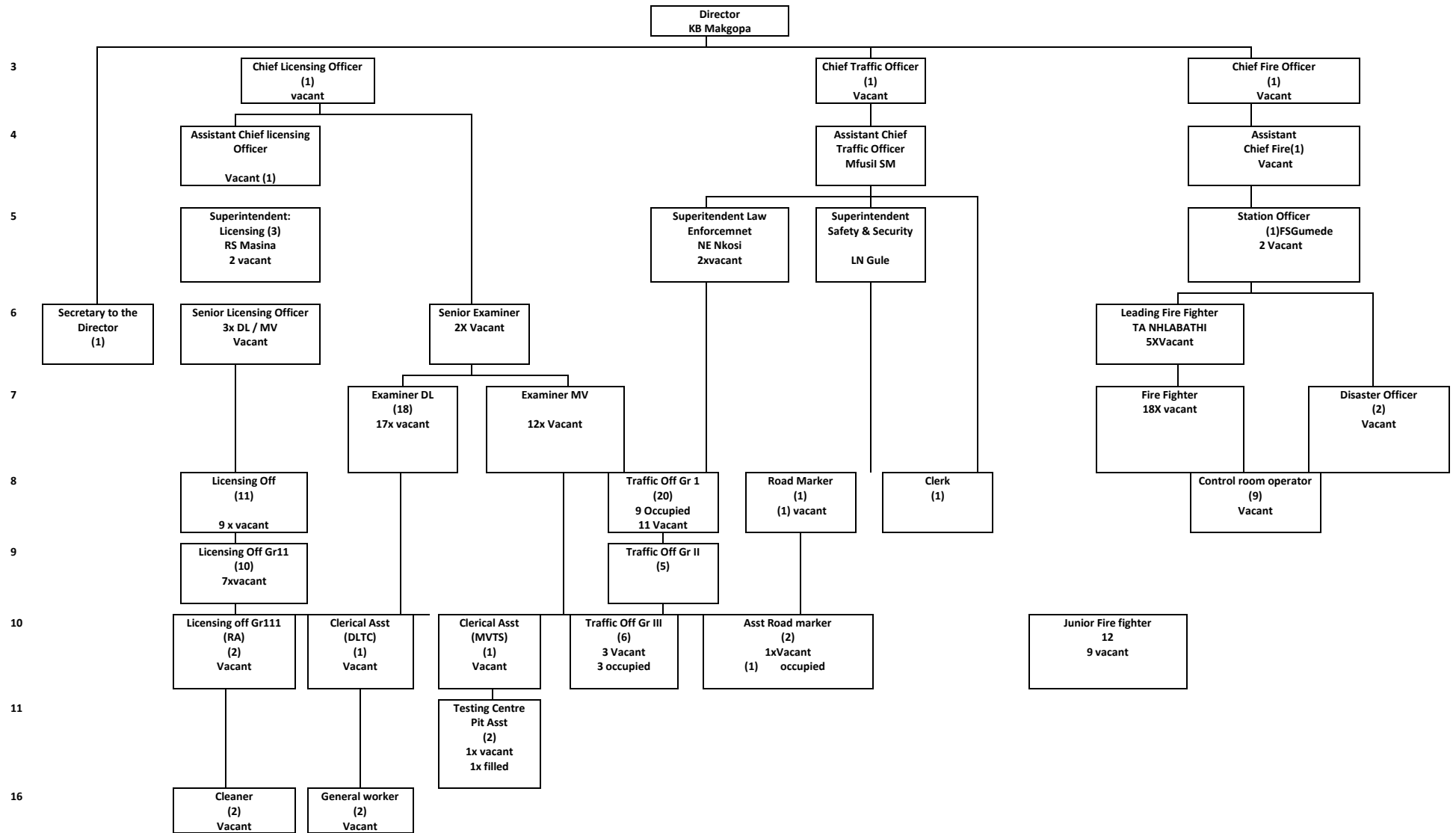
Cleaner
2 Vacant

Cleaners

Interns x 2
Vacant Unfunded

DEPARTMENT: FINANCE





PRIORITY POST DEPARTMENT PUBLIC SAFETY

- Chief Licensing Officer (manager)
- Chief Traffic Officer(manager)
- Chief Fire (manager)
- Traffic Officers x7
- Fire fighters x6
- Natis Officer x1

PED

DIRECTOR
T A Lukhele

Manager Spatial Planning /
IDP
H P Maluleke

LED Manager
W M Mkhwanazi

Human Settlement (Housing)
Manager
J A Mndawe

Town Planner
LUMS
Spatial
Planning
Mabhuyakhulu
(L3 Perm)

Town Planner
LUMS
Spatial
Planning
Vacant

Senior
Building
Inspector
Vacant
CRITICAL

Environ
ment
Managem
Officer
Vacant

Informatio
n Manage
ment
Officer
(GIS)
Vacant
CRITICAL

IDP
Co-
ordinator
Vacant
CRITICAL

Senior
Admin
Officer

LED
Officer

Tourism
Officer
Vacant
CRITICAL

CRDP /
Agriculur
alCoordin
ator
Vacant

Research
Officer
Vacant

Housing
Coordinat
or

P/L 3

P/L 4

P/L 5

P/L 6

P/L 9

57

Secretary
Vacant

Technicians
X 5
Vacant

Building
Inspector

Building
Inspector
Vacant

IDP
Officer
Vacant

Assistant
LED
Officer

Housing
Officer
Vacant
CRITICAL

Housing
Officer
Vacant

Clerk
Vacant
(L 9)

Data
Capturer
Vacant
CRITICAL

PED: CRITICAL POSITIONS:

- IDP Co-ordinator
- Tourism Officer
- Data Capturer

DEPARTMENT: TECHNICAL SERVICES: CRITICAL POSTS

(A) ADMINISTRATION SECTION

1. 1X COMPLAINTS: (POST LEVEL 5)

(B) ELECTRICITY SECTION

1. 1 X MILLWRIGHT (POST LEVEL 4)
2. 2 X ELECTRICIAN: BADPLAAS UNIT (POST LEVEL 6)
3. 2 X GENERAL WORKERS: BADPLAAS UNIT (POST LEVEL 17)

(C) FLEET SECTION

1. 2 X TYRE FITTERS (POST LEVEL 10)
2. 1 X DRIVER: FUNDED (POST LEVEL 10)

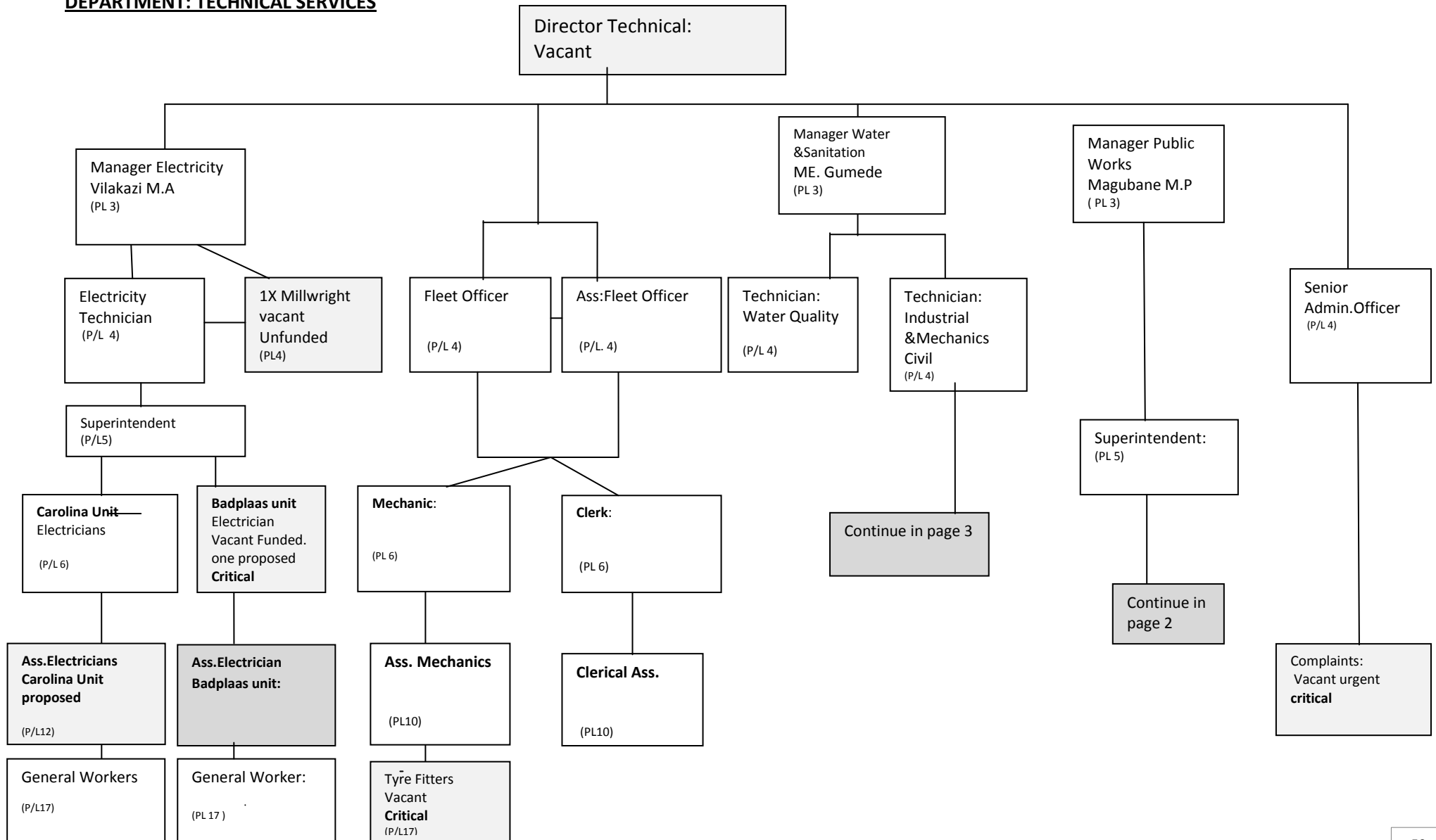
(D) PUBLIC WORKS

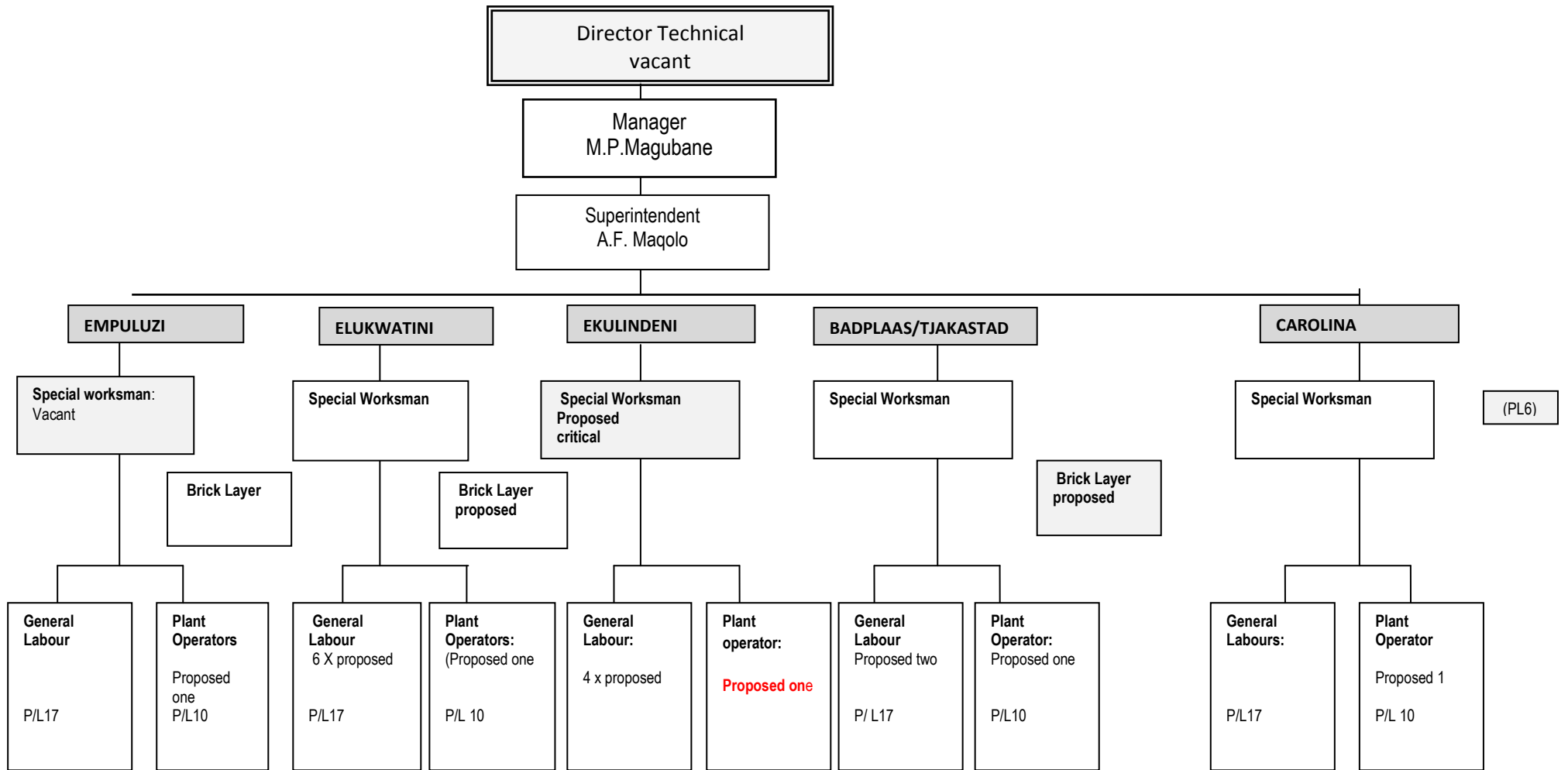
1. 1 X SPECIAL WORKSMAN: EKULINDENI (POST LEVEL 6)
2. 4 X GENERAL WORKERS: ELUKWATINI UNIT (POST LEVEL 17)
- 2 X GENERAL WORKERS: BADPLAAS UNIT

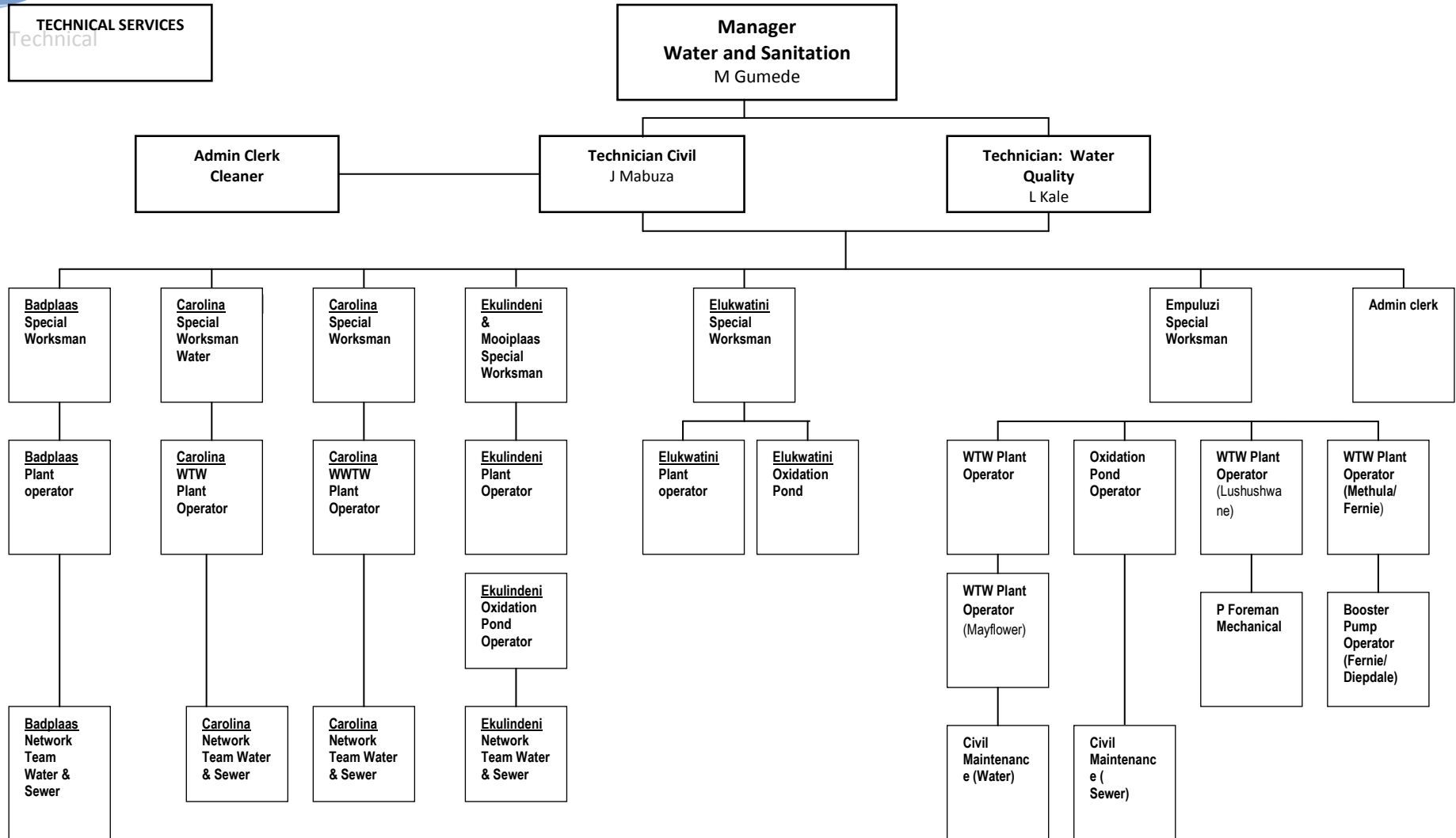
(E) WATER & SANITATION

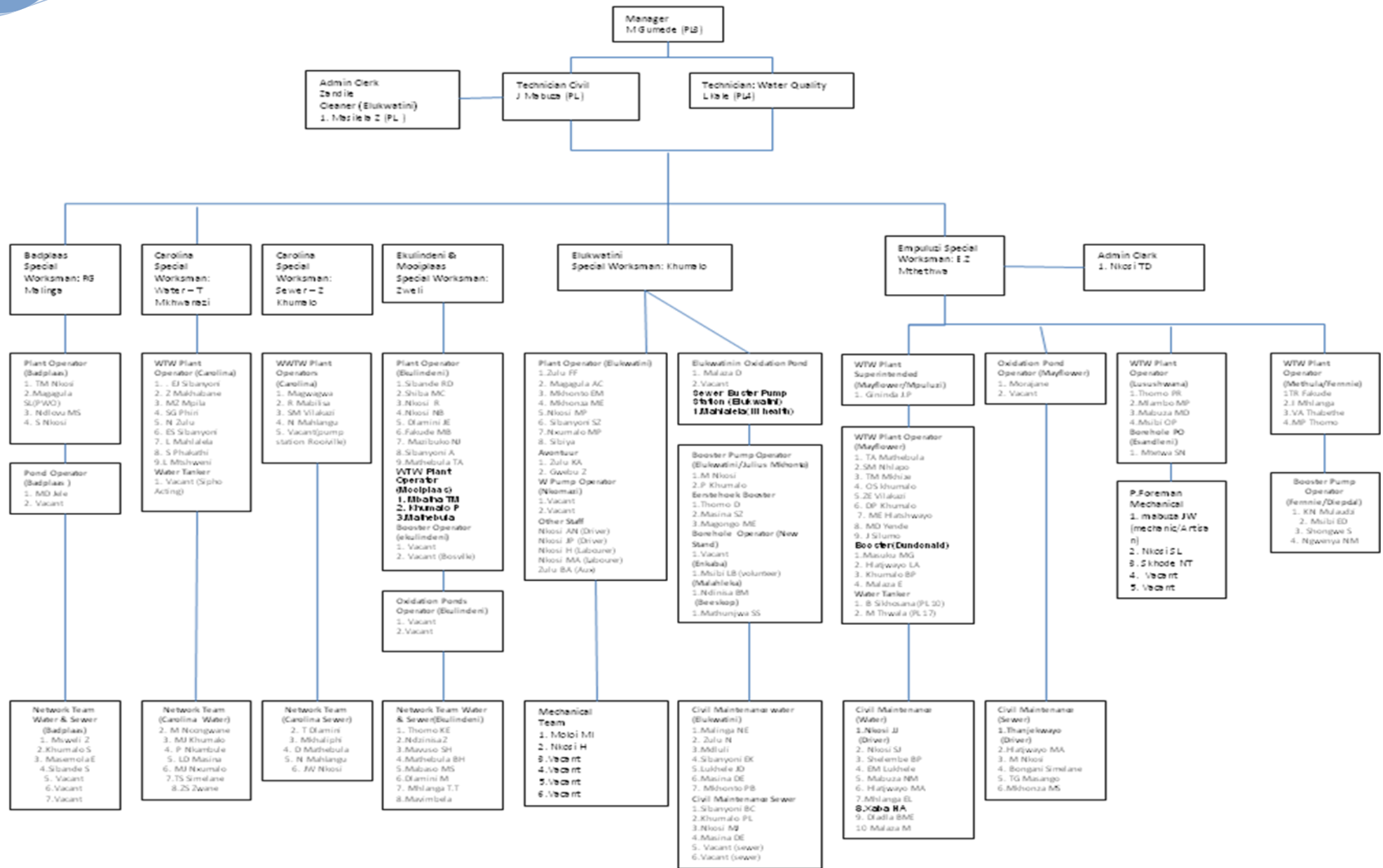
- Millwright (PL4) x1
- Water service Provision Superintend (PL4) X 1
- Rooivaal Operator X 1
- General Labour Elukwatini sewer team X2
- Package Plants operators X 2
- Pumps Operator (PL14) X 2 for Enkomazi raw water Booster pump station
- Borehole Operator (PL17) X 1 for emaNewstand
- **The following are funded and existing posts**
- Bosville Operator X1
- Badplaas Oxidation Pond X1
- Mayflower Oxidation Pond X1
- Elukwatini Oxidation Pond X1
- Ekulindeni Oxidation Pond (X2
- General Labour (PL 17) X 4 (2 Elukwatini and 2 Empuluzi) for borehole maintenance teams
- Plumber at Carolina (PL8)

DEPARTMENT: TECHNICAL SERVICES

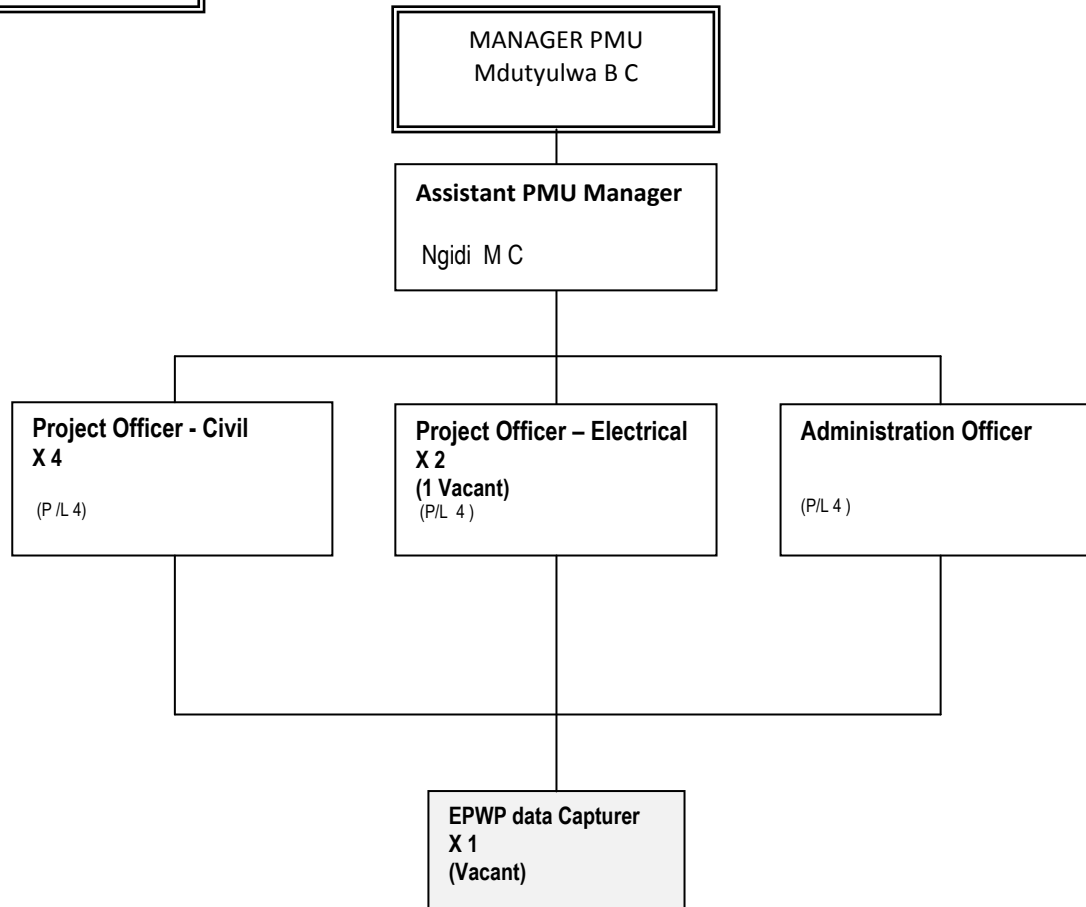


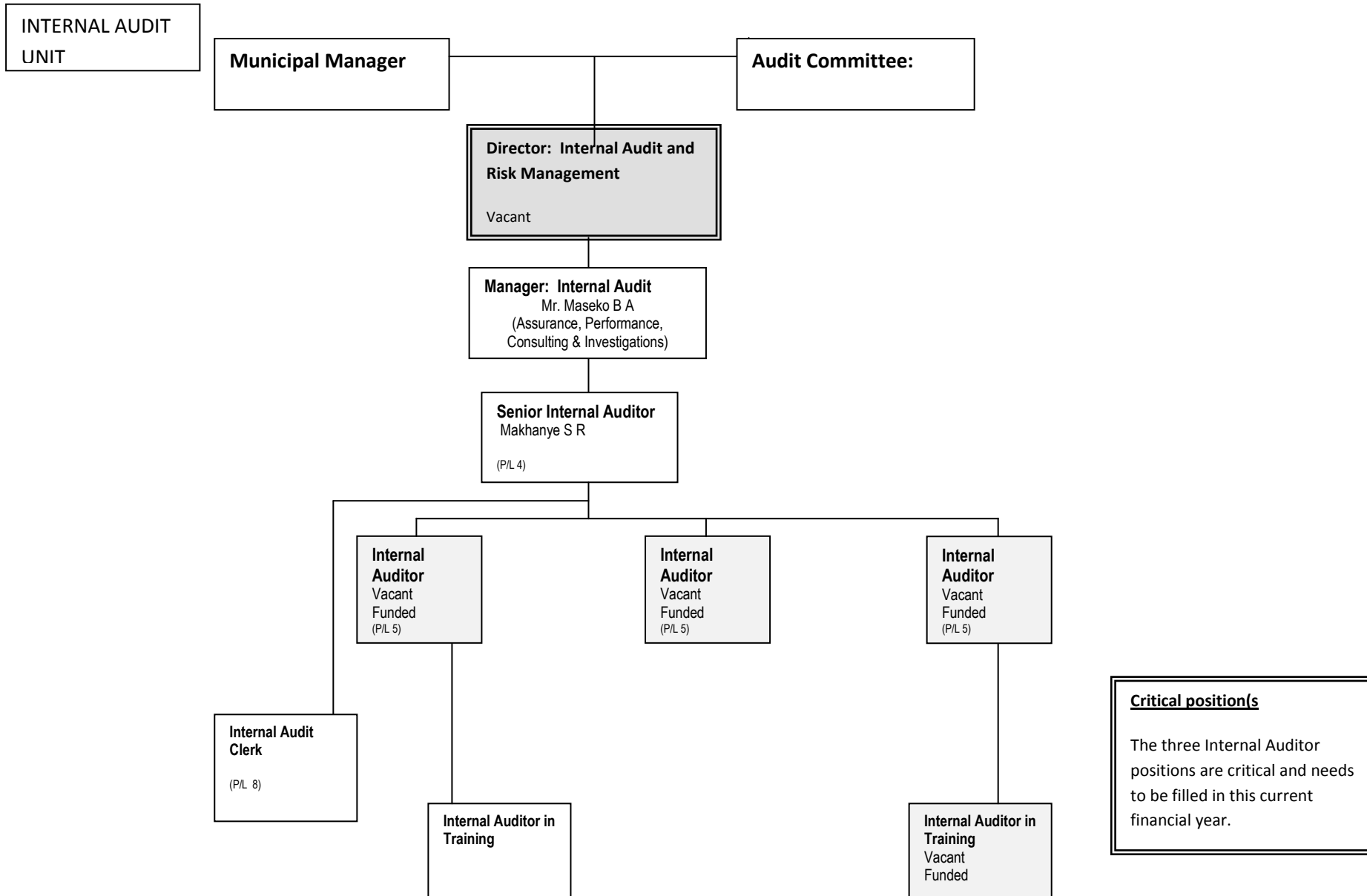






**PROJECT MANAGEMENT
UNIT**





RISK UNIT
PMS UNIT

**MUNICIPAL
MANAGER**

RISK MANAGER
S K Mavimbela

PMS MANAGER
P A Nkosi

RISK OFFICER
Vacant

SENIOR ADMIN OFFICER
Strydom E

RISK UNIT: CRITICAL
POST:
Risk Clerk

**RISK CLERK /
ADMINISTRATION**
Vacant
(P/L 8)

2.9 Provision of water and sanitation

Chief Albert Luthuli Municipality is responsible for abstraction, treatment, and provision of potable water to all residence of the municipality. The Technical Services section is also responsible to collect and treat waste water, and ensure compliance to environmental standards as set out by the department of Water Affairs. Challenges facing this section include ageing of infrastructure, illegal connections that lead to excessive leaks (systems losses), dumping and flushing of inappropriate material to water borne sewer systems, filling up VIP pits and general wastages of water by communities. Over and above the provision of water through piped water to households, boreholes and water tankers are extensively used to cater for isolated and deep rural communities. Hence, ensuring the commitment of government “water for all”.

2.9.1 Access to Water

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

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

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

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

Source: Statistics SA 2011 Census

2.9.1.1 PROBLEM STATEMENT: WATER:

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

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

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

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

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

(ii) a summary of that plan."

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

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

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

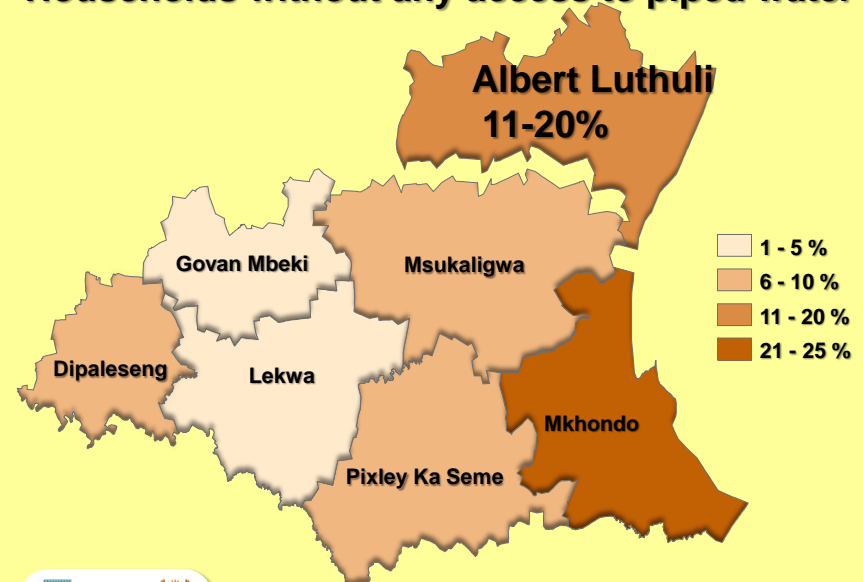
Key issues of concern:

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

Projects that are addressing the backlogs (See table on next page)

- a. Total Value of planned projects: **R47 531 800**
- b. Funding source of the projects (See table on next page)

Households without any access to piped water

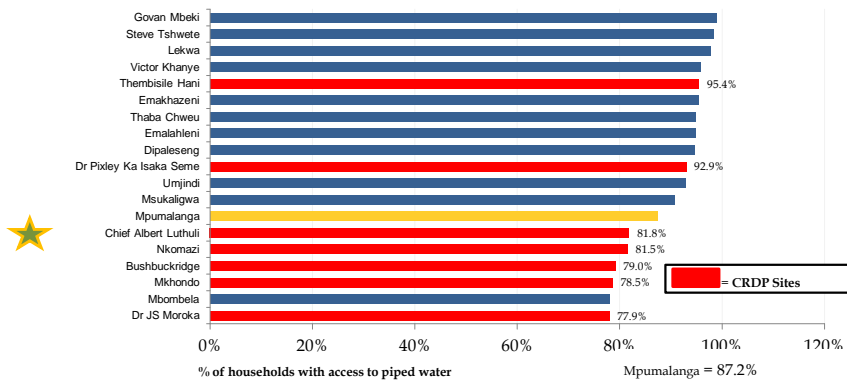


The South Africa I know, the Home I understand

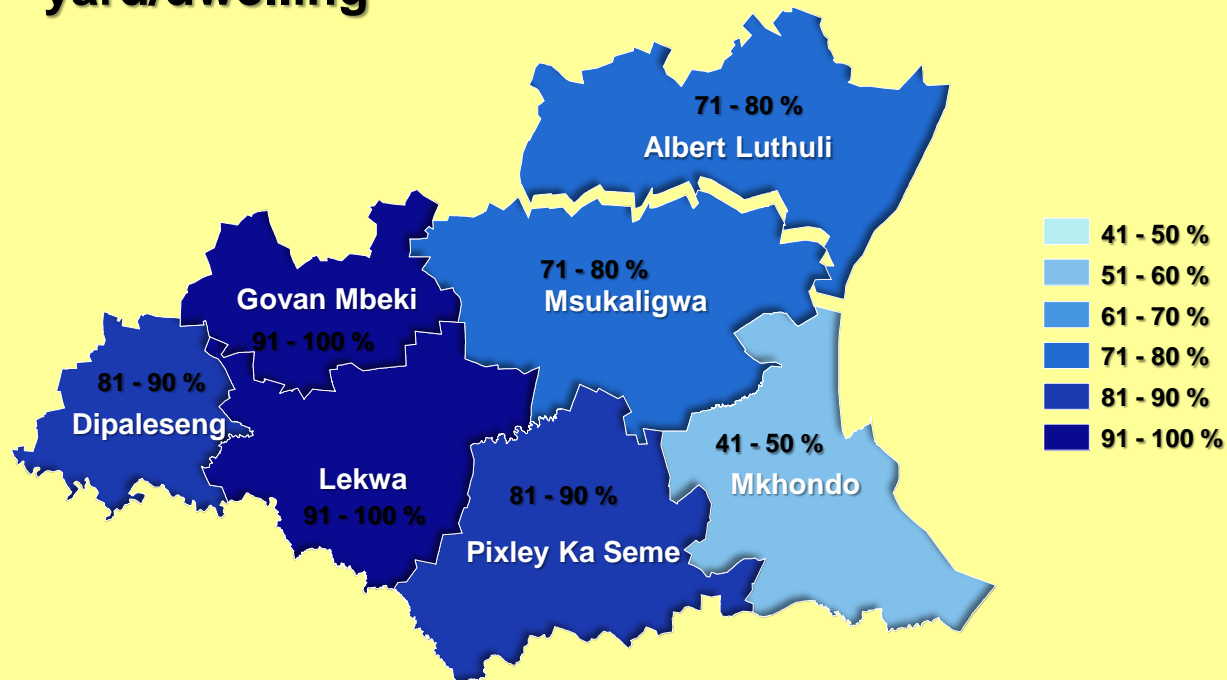
2.9.1.2 Projects addressing the water backlog:

| Ward | Project Name | Draft Budget 2013/2014 | Funding Agent |
|------------------------------------|--|---------------------------|------------------|
| WATER | | | |
| 6 | Upgrading of Lusushwane water scheme. | 12 000 000 | RBIG - MEGA |
| 10,13,14, part of 16,18,20,24 & 25 | Upgrading of Eerstehoek Water Scheme. | 13 000 000 | RBIG - MEGA |
| 10,13,14, part of 16,18,20,24 & 25 | Upgrading of pumping capacity and retrofitting of Eerstehoek Water Scheme. | 9 700 000 | DHS & MIG - MEGA |
| 10,13,14, part of 16,18,20,24 & 25 | Replacement of AC Pipelines on the Eerstehoek Water Scheme | 5 000 000 | MIG |
| 10,13,14, part of 16,18,20,24 & 25 | Installation of package plant(5Mℓ) in Eerstehoek Water Treatment Works | 0 | Inkomati Mine |
| 15, part of 21 & 22 | Upgrading pumping capacity and retrofitting of Carolina Water Scheme | 18 584 800 | MIG - MEGA |
| 4, 5,7,9 & 11 | Upgrading of Empuluzi Water Scheme. | 8 000 000 | MIG |
| 15, part of 21 & 22 | Replacement of AC Pipes in Silobela Ext 1 | 6 247 000 | MIG |
| To be Identified | Water Services Operating Subsidy | 12 260 000 | DWA |
| SUB TOTAL WATER - MIG | | 47 531 800 | |

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



Households with access to piped water inside yard/dwelling



2.9.2 Access to Sanitation

2.9.2.1 Status:

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

Approximately 61,4% of the municipal area is below the RDP standard of sanitation, with the exception of Carolina, part of Badplaas, Elukwatini and Mayflower. The sewerage treatment works and reticulation is provided only to the major urban areas in the municipal area. Other communities utilize pit latrine toilets. Clearly a large portion of the population in the area does not have access to proper sanitation. The biggest challenge for the municipality is to replace the pit latrines with VIP toilets, where it is suitable. At the current rate of funding, even if only sanitation projects were to be implemented with the grant funding provided annually, the millennium target for sanitation will not be met.

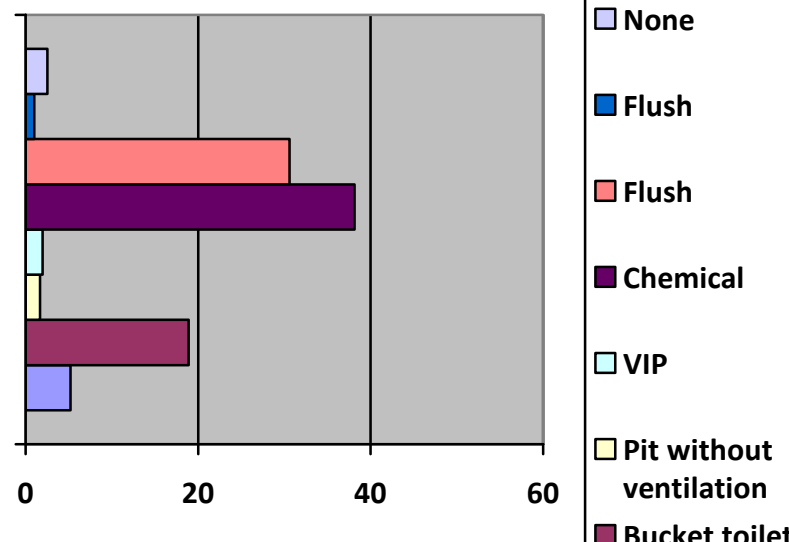
An indication of the backlog situation is given in the table at the right.

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

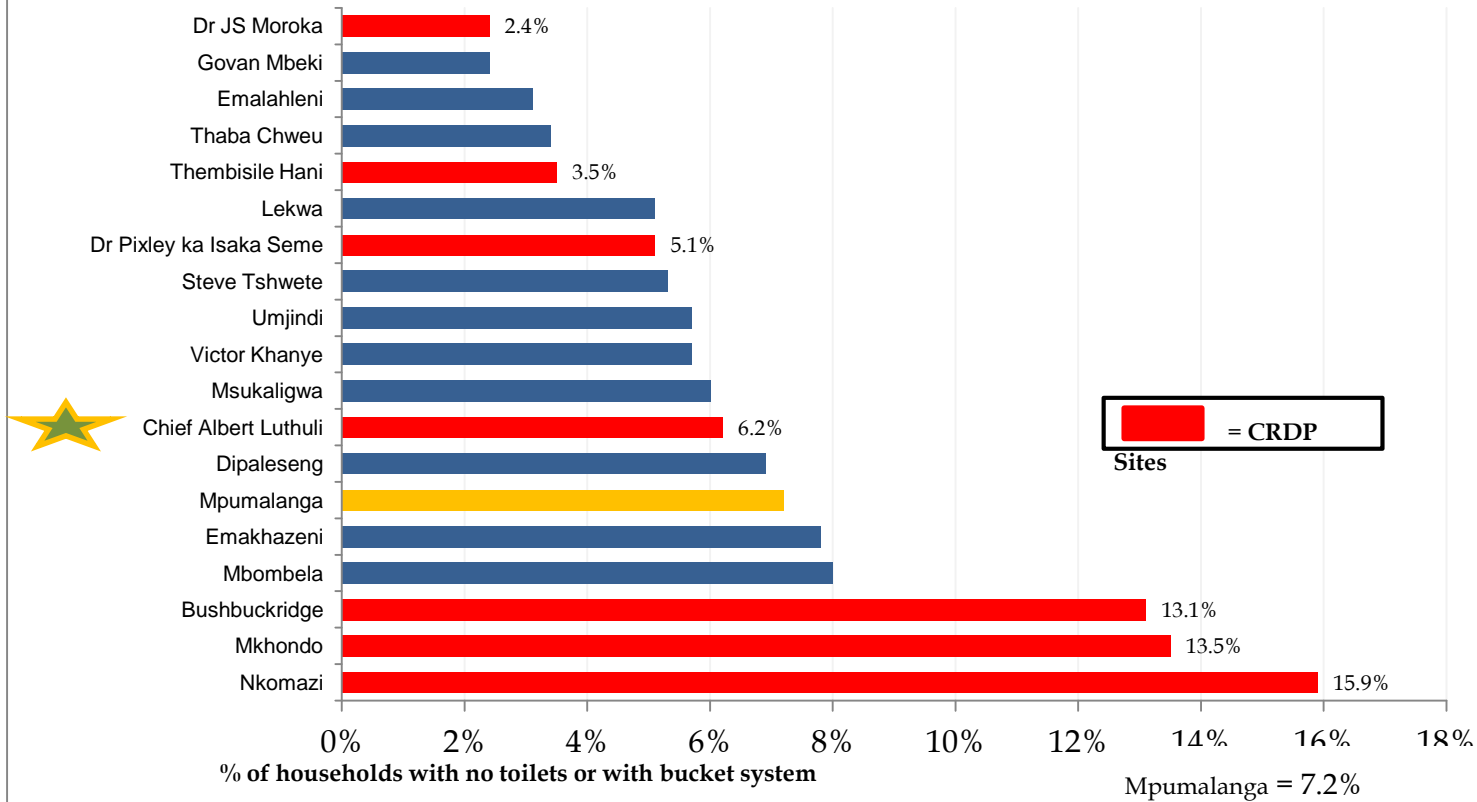
Source: Statistics SA 2011 Census

2.9.2.2 Key issues of concern:

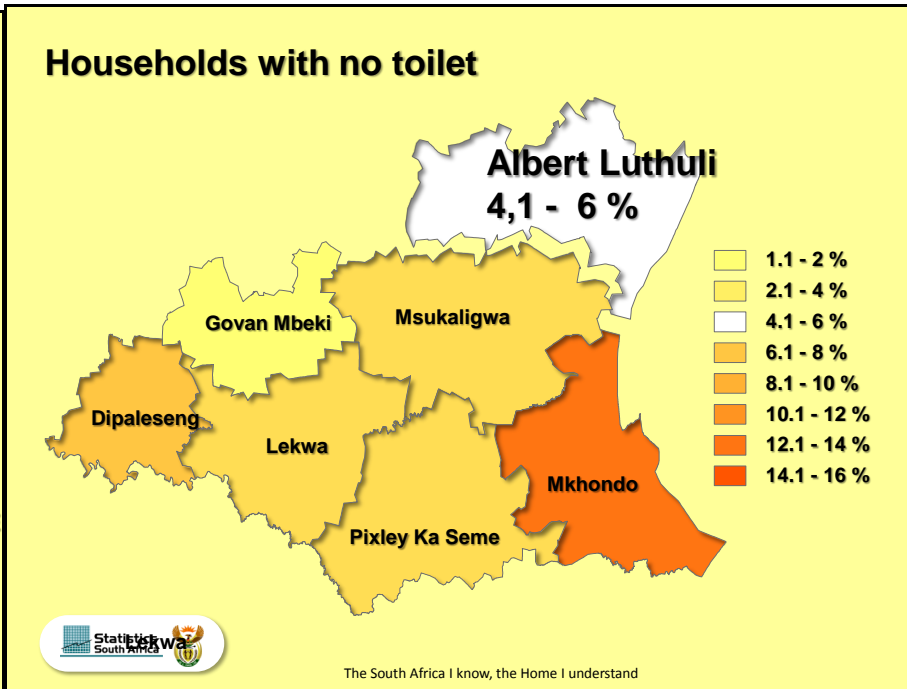
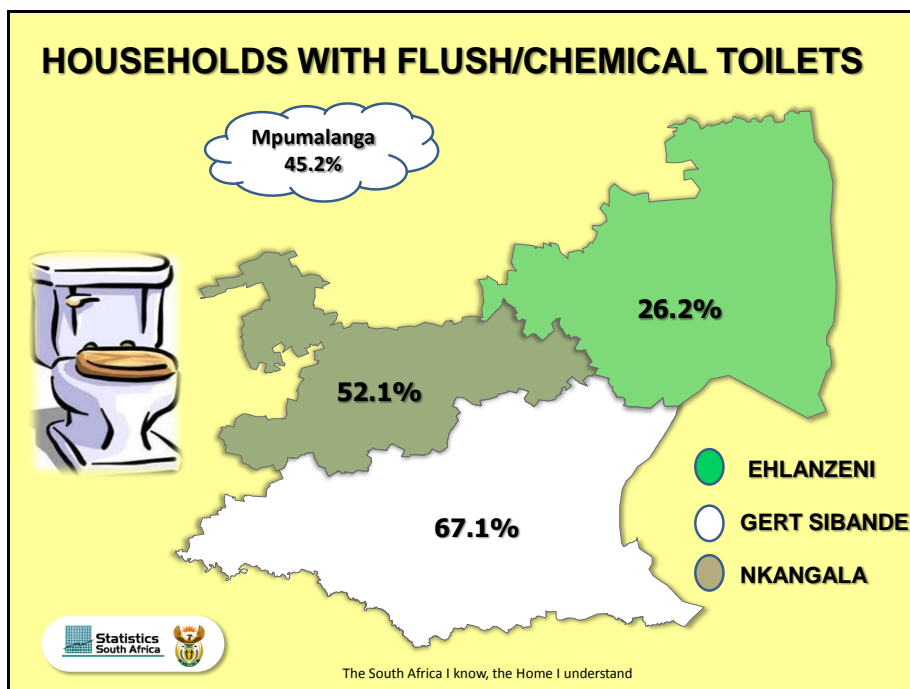
- VIP's:
They are filling up and need maintenance. We are currently studying appropriate treatment technologies. Again there is an issue of backlog (stats latest report)
- Sewer systems new / rehab
None identified for the financial year due to financial constraints.
- Operation and Maintenance.
A business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



% of households with no toilets , 2011



| SANITATION BACKLOGS: | | |
|-----------------------------|--------------------------------|--------------------------------|
| WARD NO | TOTAL No. OF HOUSEHOLDS | TOTAL No. BACKLOGS 2012 |
| 1 | 3 567 | 782 |
| 2 | 2 184 | 512 |
| 3 | 1 848 | 160 |
| 4 | 2 351 | 26 |
| 5 | 2 973 | 1 753 |
| 6 | 1 656 | 769 |
| 7 | 1 459 | 388 |
| 8 | 1 725 | 1 135 |
| 9 | 2 083 | 887 |
| 10 | 2 013 | 1 458 |
| 11 | 2 830 | 1 865 |
| 12 | 2 307 | 157 |
| 13 | 1 162 | 222 |
| 14 | 3 600 | 450 |
| 15 | 2 552 | 289 |
| 16 | 2 406 | 1 328 |
| 17 | 2 513 | 715 |
| 18 | 2 834 | 362 |
| 19 | 2 076 | 206 |
| 20 | 1 220 | 1 118 |
| 21 | 1 131 | 1 091 |
| 22 | 2 856 | 1 256 |
| 23 | 1 210 | 450 |
| 24 | 1 105 | 250 |
| 25 | 255 | 249 |
| TOTAL | 51 916 | 17 878 |



2.10 Access to Electricity

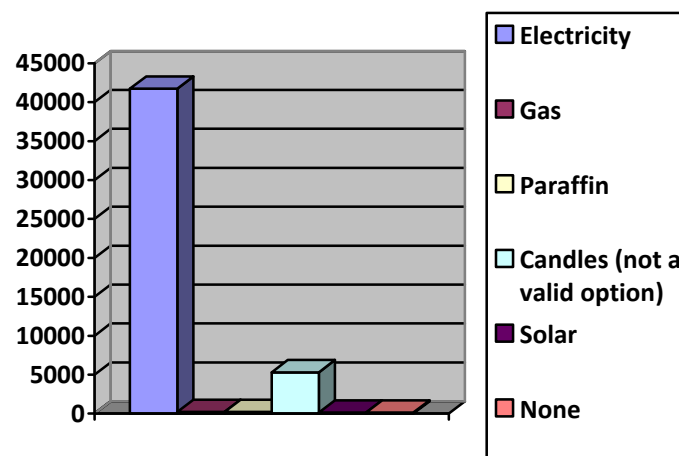
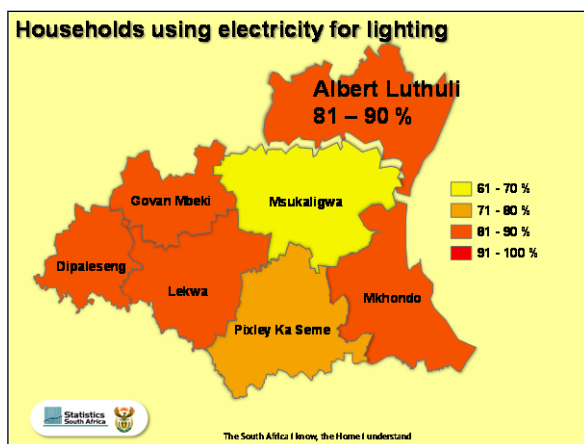
The Chief Albert Luthuli Municipality supplies electricity in Carolina and Badplaas areas only. Eskom is responsible for the bulk supply and reticulation in the former Ekulindeni, Elukwatini and Empuluzi TLC areas. Electrification of households in the rural areas, the informal settlements and Silobela Township is a compelling necessity.

Wood was the leading source of energy for cooking and heating in the local municipality. Electricity use (for cooking and heating) was only observed in under 50% of households and is not uniform, meaning even households with electricity do not choose to use it for all their energy needs. Despite the increase in access to electricity, households prefer to use electricity for lighting rather than for cooking and heating.

Part of providing the electricity to our consumers (averaging to 5.7 Mega voltage amperes or MVA), the department continually install new and replace old electrical infrastructure. The department also ensure compliance with both Eskom and National Energy Regulator of South Africa (NERSA) standards and requirement. However, it is noted with great concern that vandalism, theft, illegal connections which include tempering with meters are in the core of revenue loss and threatens the sustainable provision of electricity services to business and communities

| CHIEF ALBERT LUTHULI MUNICIPALITY Energy or fuel for lighting | |
|--|-------|
| Electricity | 41734 |
| Gas | 202 |
| Paraffin | 206 |
| Candles (not a valid option) | 5307 |
| Solar | 133 |
| None | 123 |

Source: Statistics SA 2011 Census



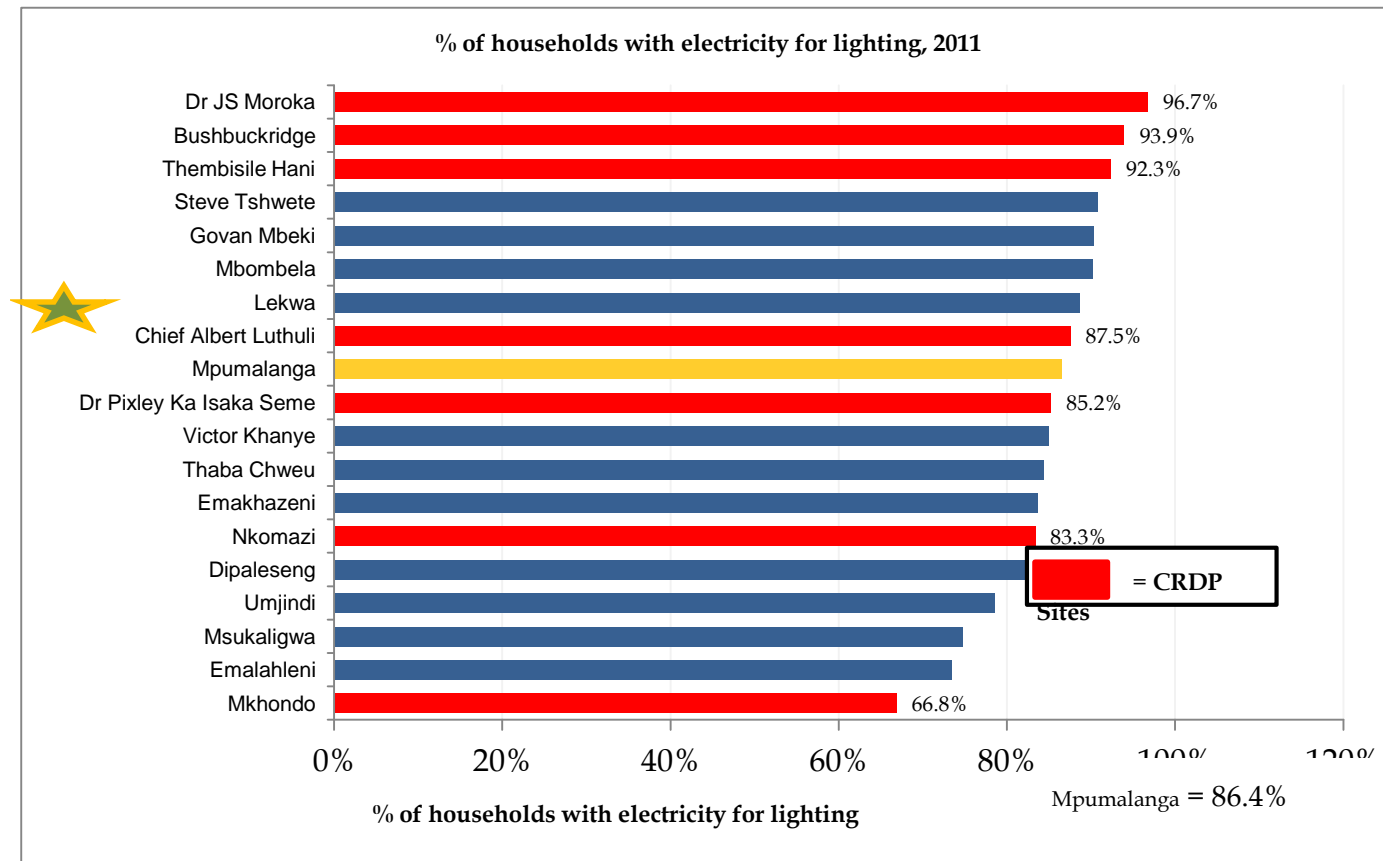
Energy or fuel for COOKING by Geography in percentage

| | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 | Ward 9 | Ward 10 | Ward 11 | Ward 12 | Ward 13 | Ward 14 | Ward 15 | Ward 16 | Ward 17 | Ward 18 | Ward 19 | Ward 20 | Ward 21 | Ward 22 | Ward 23 | Ward 24 | Ward 25 |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Electricity | 11.40 | 17.43 | 21.40 | 60.30 | 17.08 | 13.70 | 1.99 | 13.50 | 37.55 | 85.11 | 17.69 | 77.24 | 80.34 | 92.31 | 58.16 | 26.23 | 86.61 | 66.46 | 53.76 | 90.07 | 43.93 | 39.67 | 49.74 | 81.71 | 74.51 |
| Gas | 0.89 | 1.13 | 0.42 | 0.56 | 3.63 | 0.76 | 0.18 | 1.54 | 0.53 | 1.32 | 0.43 | 0.65 | 0.64 | 0.44 | 1.95 | 5.74 | 1.53 | 0.65 | 5.48 | 0.47 | 3.69 | 0.00 | 4.92 | 0.61 | 0.24 |
| Paraffin | 0.40 | 0.64 | 0.74 | 0.42 | 0.55 | 0.27 | 0.00 | 0.55 | 0.56 | 4.13 | 0.27 | 1.90 | 4.92 | 1.26 | 1.63 | 0.27 | 0.59 | 1.78 | 2.51 | 1.10 | 1.14 | 1.83 | 1.83 | 2.62 | 2.03 |
| Wood | 86.76 | 79.95 | 76.59 | 37.71 | 77.10 | 84.3 | 97.83 | 83.42 | 58.88 | 9.03 | 78.55 | 19.36 | 12.17 | 5.45 | 13.36 | 62.91 | 9.83 | 29.62 | 37.03 | 6.78 | 42.52 | 20.84 | 41.80 | 13.28 | 12.09 |
| Coal | 0.15 | 0.21 | 0.11 | 0.70 | 1.21 | 0.76 | 0.00 | 0.77 | 1.97 | 0.30 | 2.73 | 0.45 | 1.85 | 0.41 | 24.48 | 4.39 | 1.19 | 0.65 | 0.20 | 1.34 | 8.45 | 37.66 | 0.48 | 0.99 | 10.77 |
| Animal dung | 0.25 | 0.16 | 0.32 | 0.05 | 0.06 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.18 | 0.00 | 0.17 | 0.14 | 0.08 | 0.08 | 0.00 | 0.26 | 0.04 | 0.12 |
| Solar | 0.15 | 0.00 | 0.11 | 0.19 | 0.00 | 0.00 | 0.00 | 0.11 | 0.03 | 0.06 | 0.05 | 0.25 | 0.00 | 0.14 | 0.06 | 0.00 | 0.25 | 0.22 | 0.14 | 0.16 | 0.04 | 0.00 | 0.11 | 0.15 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| None | 0.00 | 0.48 | 0.32 | 0.09 | 0.36 | 0.11 | 0.00 | 0.11 | 0.49 | 0.06 | 0.21 | 0.15 | 0.08 | 0.00 | 0.38 | 0.18 | 0.00 | 0.43 | 0.74 | 0.00 | 0.15 | 0.00 | 0.86 | 0.61 | 0.24 |

Energy or fuel for HEATING by Geography in percentage

| | Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 | Ward 6 | Ward 7 | Ward 8 | Ward 9 | Ward 10 | Ward 11 | Ward 12 | Ward 13 | Ward 14 | Ward 15 | Ward 16 | Ward 17 | Ward 18 | Ward 19 | Ward 20 | Ward 21 | Ward 22 | Ward 23 | Ward 24 | Ward 25 |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Electricity | 8.92 | 15.01 | 14.24 | 58.57 | 14.48 | 15.05 | 2.17 | 7.24 | 31.57 | 75.04 | 14.52 | 56.41 | 49.23 | 80.79 | 46.04 | 16.81 | 49.07 | 46.65 | 24.53 | 66.72 | 31.98 | 31.14 | 37.16 | 51.40 | 55.68 |
| Gas | 0.84 | 0.91 | 0.16 | 0.37 | 1.15 | 0.76 | 0.00 | 0.99 | 0.62 | 0.72 | 0.11 | 1.10 | 0.08 | 1.29 | 1.34 | 2.91 | 1.27 | 0.74 | 2.51 | 0.71 | 2.36 | 0.00 | 2.01 | 0.27 | 0.18 |
| Paraffin | 0.25 | 0.27 | 0.21 | 0.28 | 0.12 | 0.05 | 0.00 | 0.00 | 0.13 | 1.26 | 0.05 | 0.55 | 0.24 | 0.34 | 0.52 | 0.00 | 0.00 | 0.83 | 0.34 | 0.39 | 0.46 | 1.47 | 0.45 | 0.45 | 0.42 |
| Wood | 88.06 | 82.09 | 81.31 | 37.26 | 76.74 | 82.07 | 97.83 | 88.25 | 60.98 | 8.38 | 80.06 | 22.57 | 24.05 | 6.10 | 15.47 | 65.98 | 14.83 | 35.78 | 50.00 | 14.35 | 48.12 | 22.53 | 46.78 | 24.30 | 17.17 |
| Coal | 0.05 | 0.27 | 0.26 | 0.65 | 1.27 | 0.76 | 0.00 | 0.77 | 2.10 | 1.08 | 2.73 | 0.75 | 1.86 | 3.37 | 25.75 | 4.08 | 1.61 | 1.04 | 0.81 | 3.55 | 8.03 | 43.41 | 0.52 | 3.03 | 14.00 |
| Animal dung | 0.20 | 0.11 | 0.58 | 0.05 | 0.06 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.11 | 0.20 | 0.00 | 0.03 | 0.06 | 0.22 | 0.00 | 0.04 | 0.07 | 0.00 | 0.08 | 0.18 | 0.30 | 0.15 | 0.12 |
| Solar | 0.10 | 0.00 | 0.11 | 0.09 | 0.00 | 0.05 | 0.00 | 0.00 | 0.03 | 0.12 | 0.00 | 0.05 | 0.16 | 0.10 | 0.00 | 0.04 | 0.25 | 0.13 | 0.00 | 0.08 | 0.00 | 0.00 | 0.30 | 0.08 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| None | 1.59 | 1.34 | 3.12 | 2.73 | 6.18 | 1.20 | | 2.74 | 4.56 | 13.41 | 2.41 | 18.37 | 24.37 | 7.97 | 10.83 | 9.95 | 32.97 | 14.78 | 21.75 | 14.20 | 8.98 | 1.28 | 12.49 | 20.32 | 12.44 |

Electricity



2.11 Roads and Stormwater

| | |
|--|--|
| <p>Status Quo:</p> <p>The Municipal area of jurisdiction stretches roughly from Diepdale and Ekulindeni along Swaziland and South African border in the east towards Hendrina to the west and then roughly from Nooitgedatch and Vygeboom Dams in the north to Warburton in the south.</p> <p>The Chief Albert Luthuli Municipality area is traversed by mainly gravel roads having a combined length of some 800 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem.</p> <p>Road access is of critical importance for the economy of the region, social fabric, safety and security and tourism. Carolina is located on the main route to Swaziland and carries a high flow of regional-traffic. It also carries a high volume of coal transporting and other trucks that causes a lot of damage to the road surface.</p> <p>The arterial route (R38) forms an important link with N11 to the west, which in turn link with N4 (Maputo Corridor) to Johannesburg, Nelspruit and Mozambique and again forms link with R40 north of Ekulindeni, which in turn also link with the Maputo Corridor and Swaziland.</p> <p>The arterial routes (R33 and R39) serve as an important link between the Highveld and Eastvaal regions as it forms link with N17 West of Warburton, which in turn link with N11 and N2 to the South and the capital city of Swaziland to the East. The village clusters around the N17 and south of the N17 do not feature any significant concentration of business which should create a potential for economic development.</p> <p>The area is transversed by three prominent East West and North-south provincial routes, namely (R33, R36 and R38) which pass through Carolina and serve as an important road network and backbone of the region providing access to different social and economic opportunities within the Mpumalanga Province. All three provincial routes play a tremendous role in serving as transport and economic linkages linking all areas not only within the Albert Luthuli Municipal area but also with other important areas in the Highveld, Lowveld and Eastvaal regions.</p> | <p>The roads and streets in the municipal area have been in a bad state are becoming worse. Some of the gravel roads, especially those in the townships or urban areas, are inaccessible and the situations worsens in the rainy season.</p> <p>The storm-water drainage system needs urgent attention. The municipality has a plan in place to blade these roads using limited facilities which are not enough for the current demand.</p> <p>According to the Demarcation Board the municipality consist of 25 wards. There are numerous development concentrations scattered across the region and these can be categorized into five sub-regions namely:</p> <ul style="list-style-type: none"> - Carolina/Silobela; - Elukwatini; - Ekulindeni; - Empuluzi - Tjakastad Badplaas. |
|--|--|

2.12 Refuse Removal

Solid waste management is an issue still requiring intervention in CALM with 29,797 households still relying on “own refuse dump”. This figure is of serious concern for an area that is heavily reliant on its natural resources for the livelihoods of its people, e.g. agriculture and tourism.

The municipality renders refuse removal services only in urban and peri-urban areas like Carolina, Badplaas, Elukwatini, Ekulindeni and Mayflower. The service is provided in-house only at Carolina and Badplaas, whereas at Elukwatini, Ekulindeni and Mayflower the service is rendered by private contractors.

The conditions of the solid waste disposal sites throughout the municipality are not up to the required standards, and proper refuse sites need to be identified, and must be licensed by the Department of Water Affairs and Forestry. Council has approved the formalization of our Waste Management sites in a bid to prevent illegal dumping. The access road to the waste management site at Elukwatini requires some upgrading.

In the rural villages where there is no formalized solid waste disposal system are encountering environmental problems due to dumping next to streams which causes pollution problems and a health hazard.

The municipality has limited budget for waste removal services. The Department Community Services are responsible for this function and has budgeted an amount of R5,083,030 from municipal budget which will be implemented through the Service Delivery Budget Implementation Plan of the department.

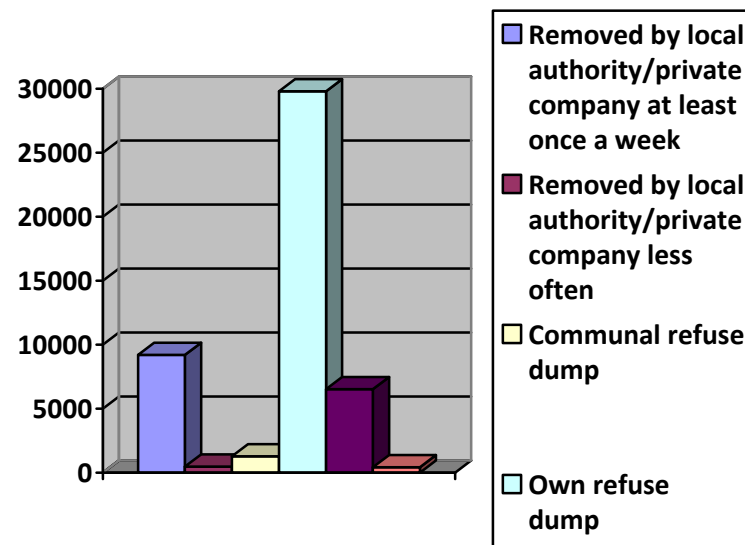
No registered landfill sites exist in Chief Albert Luthuli Municipality.

The establishment of a new landfill site for the greater Carolina/Silobela (Wards 15.21. adn 22) area was approved with a budget of R3M from MIG funding for the 2013/14 financial year.

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

| CHIEF ALBERT LUTHULI MUNICIPALITY Refuse Removal | |
|---|-------|
| Removed by local authority/private company at least once a week | 9210 |
| Removed by local authority/private company less often | 485 |
| Communal refuse dump | 1264 |
| Own refuse dump | 29797 |
| No rubbish disposal | 6515 |
| Other | 434 |

Source: Statistics SA 2011 Census

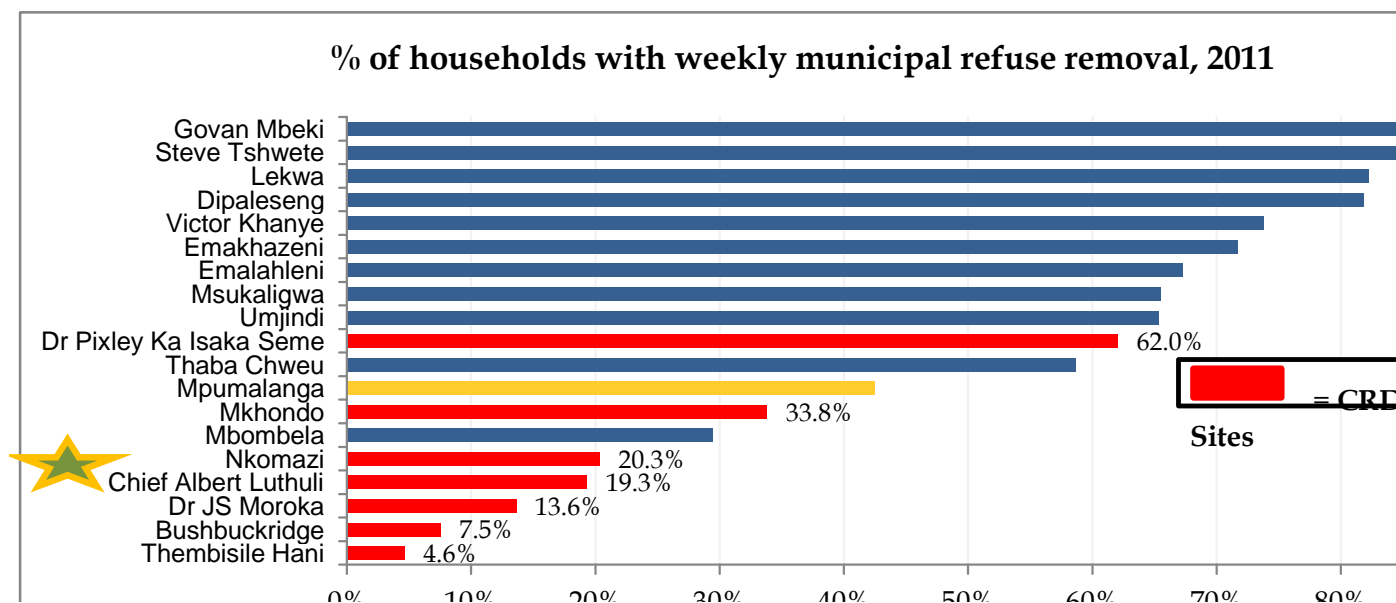


SOLID WASTE DISPOSAL IN ALL WARDS OF CHIEF ALBERT LUTHULI MUNICIPALITY.

(Source: Stats SA 2011)

| WARD | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 |
|---|--------|------|------|------|------|------|-----|-----|------|------|------|-----|------|------|------|------|-----|------|------|------|------|-----|------|------|------|
| Removed by local authority/private company at least once a week | 120 | 1 | 15 | 1163 | 2 | 98 | - | 10 | 1241 | 219 | 5 | 933 | 42 | 2222 | 1809 | 41 | 123 | 146 | 5 | 40 | 570 | 61 | 382 | 43 | 27 |
| Removed by local authority/private company less often | 39 | 2 | 1 | 3 | - | 11 | 3 | - | 5 | 6 | 4 | 19 | 1 | 5 | 31 | 9 | 1 | 12 | 5 | 6 | 92 | 3 | 246 | 3 | 9 |
| Communal refuse dump | 149 | 25 | 33 | 30 | 33 | 16 | 2 | 1 | 39 | 12 | - | 15 | 6 | 5 | 484 | 39 | 15 | 42 | 43 | 27 | 76 | 258 | 33 | 2 | 9 |
| Own refuse dump | 135861 | 1775 | 1598 | 521 | 1413 | 1493 | 507 | 547 | 1337 | 1281 | 1702 | 624 | 1089 | 687 | 842 | 1609 | 924 | 1458 | 1286 | 1146 | 1377 | 28 | 1645 | 2019 | 1509 |
| No rubbish disposal | 5977 | 42 | 233 | 437 | 203 | 214 | 41 | 350 | 414 | 142 | 155 | 336 | 102 | 18 | 236 | 503 | 108 | 630 | 122 | 44 | 504 | 198 | 341 | 528 | 18 |
| Other | 81 | 19 | 8 | 3 | 1 | 7 | - | 3 | 12 | 11 | 1 | 71 | - | - | 43 | 30 | 8 | 12 | 15 | 6 | 9 | - | 35 | 41 | 100 |

% of households with weekly municipal refuse removal, 2011



2.13 Information Technology

2.13.1 Current situation

Network

- Running smooth and devices are connected.
- Network challenges - the organisation hired more staff and we are running out of network connection including unit offices. E.g Elukwatini had a problem with lightning, network pointers and a switch were damaged.

Systems

- Financial system, exchange server, active directory, GIS server, Print server, SQL server, wsus server - all these servers are running on vmware.
- System challenges = we have system but not utilising it like the GIS server.
Hardware- we have almost all the hardware required just need to add some few.

Hardware challenges

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

Softwares

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

Applications

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

Telephones system

System functioning

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

Printers and copiers

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

Backup system- no back- up system in place.

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

2.13.2 Ideal situation

In an ideal situation the following is essential:

- MSP in place (Master plan)
- Sufficient budget
- Well organised structure e.g. (IT Manager, Security officer, System administrator)
- Proper Job description
- Disaster recovery plan (backups)

2.14 **SWOT Analysis for Chief Albert Luthuli Municipality.**

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

| STRENGTHS | WEAKNESSES |
|---|--|
| <ul style="list-style-type: none"> • Qualified and experienced management and some employees in certain critical position • Accessibility of the municipal departments and unit municipal offices • Existence of strategies for enabling maximum functioning of individual departments • Monitoring and evaluation of operations and council resolutions • Amicable labour relation between the management and staff • Organizational stability both political and administrative • Good record of investment in basic services • Approved budget related policies • Financial statements prepared in terms of GRAP, and asset register is GRAP complaint • Upgraded to current financial system to 5.5 version • Payment of service providers and staff done on time upon receipt of a valid tax invoice • Improved filling system • Economic opportunities and accessibility to the municipality provided by of the road network on N17, R541, R33, R36, R457. • Innovation through coordination of activities and awareness • Presence of a good communication system • The municipality has nurtured good relations with traditional leaders • Development of infrastructure in rural villages | <ul style="list-style-type: none"> • Shortage of staff and resources • Un-availability of dedicated 24 hour customer care call centre • Shortage of office and filling space • Increase in debtors book • Not all the finance staff meet the minimum competency as prescribed by National Treasury • Manual bank reconciliation • Critical position not filled on time • Qualified Audit opinion from Auditor General • Municipal not financial viable • No standard price for goods and services • Unable to extend the purchases of pre-paid electricity after hours • Reversing the spatial legacy of apartheid an ongoing challenge • Efforts to fast track provision of basic services are affected by inadequate financial, human and technological resources • No alignment of national, provincial departments, district infrastructure investment initiatives with municipal needs • Lack of clear economic development growth path to address unemployment and revenue enhancement • No retention strategy to curb loss of skilled employees and reduce employee turnover • The relationship between management and organised labour is at all-time low • Inability of the municipality to attract and retain competent and critical skilled employees <p>Financial sustainability and viability is not guaranteed as the municipality dependent on grants, has no own source of revenue</p> |

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

2.15 IDENTIFIED COMMUNITY NEEDS – FIVE YEAR PERIOD

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

The schedule for Public Participation on the draft IDP and draft Budget for 2013/14 is attached to this document. (Ann. E)

| CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED (UNFUNDED) | | |
|--|---|---|
| NEEDS IDENTIFIED | CATEGORIES | AFFECTED WARDS (List of wards and coordinates – See 2.2.1 above) |
| Water | Boreholes | 1; 5; 7; 8; 11; 16; 19; 20; 21; 23; 25 |
| | Bulk water supply | 1; 3; 4; 5; 6; 8; 9; 11; 12; 13; 14; 17; 18; 19 |
| | Reticulation | 1; 2; 3; 4; 5 ;7; 8; 9; 10; 11; 12; 13; 14; 16; 18; 19; 20; 21; 23; 24; 25 |
| | Jo-Jo tanks | 4 |
| Roads and storm Water drainage | Tarring | 2; 4; 5; 6; 8; 11; 12; 16; 23; 24 |
| | Bridges | 1; 2; 4; 7; 9; 10; 11; 12; 14; 16; 18; 23 |
| | Bridges(maintenance) | 5; 19; 25 |
| | Speed humps | 1; 5; 7; 10; 11; 13 |
| | Ring Road | 3; 5; 6; 7; 8; 9; 11; 13; 14; 16; 19; 20; 25 |
| | Graveling | 1; 3; 5; 6; 7; 8; 9; 12; 13; 14 |
| | Paving(roads) | 5; 7; 8; 13; 14; 25 |
| | Side walks | 11; 15; 25 |
| | Maintain streets and roads | 11; 16; 20; 23 |
| | Storm water drainage | 11; 12; 16; 18; 21 |
| Socio-economic development | LED, Local Economic Development Funding and establishing small business | 1; 5; 6; 7; 8; 9; 11; 12; 13; 16; 18; 20; 21; 23; 25 |
| | Bakery, sewing | 5 |
| | Social Development facilities | 9 |
| | Post office | 1; 16 |
| | Police station | 1; 5; 7; 9; 13; 18 |
| | Hospitals | 1 ; 9 (Esandleni, Ngodini) |
| | Community halls | 5; 6; 8; 11; 16; 19; 23;12;24 |
| | Cultural centre | 5 |
| | Clinics | 1; 2; 4; 5 (Slovo) 7; 8; 9; 10; 11; 13; 14; 16; 23; 24 |
| | Disaster Management Centre | 5; 11; 25 |
| | Orphanages | 1; 3; 21; 24 |
| | Drop in centre | 7; 8 ; 11; 14; 25 |

CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED (UNFUNDED)

| NEEDS IDENTIFIED | CATEGORIES | AFFECTED WARDS <i>(List of wards and coordinates – See 2.2.1 above)</i> |
|------------------|---|--|
| | Substance and drug rehabilitation centre | 14, |
| | Community radio station | 4; 7 |
| | Old age and the disabled homes | 1; 5; 9; 11; 16; 21 |
| | Youth centre | 5; 14, |
| | Day care centres | 1; 5; 6; 11; 16 |
| | School – primary | 9; 10 |
| | School – boarding school | 5 |
| | Creche | 9 |
| | Sports facilities | 1; 5; 6; 9; 10; 16; 19; 21; 23 |
| | Training Centre | 9 |
| | Filling station | 7 |
| | Taxi rank | 1; 13 |
| | Libraries | 1; 3; 5 (Dundonald) ; 6; 9; 11; 13; 16; 19; 21 |
| | (FET collages) | 1; 14; 25 |
| | ABET centres | 11 |
| | Shopping complex | 1; 3; 5; 7; 8; 9; 11; 23 |
| | Community parks | 1; 6; 7; 9; 13; 20; |
| | Institutional buildings | 1; 5; 7; 16 |
| | Fire Station | 9 |
| | Upgrade cell phone signal(installation of mast cellular network) | 1 |
| | Cultural Centre | 9 |
| | Grazing – livestock | 9 |
| | Renovation of Ekulindeni Stadium | 12 |
| | Pension Pay points | 11 |

CHIEF ALBERT LUTHULI MUNICIPALITY – COMMUNITY NEEDS IDENTIFIED (UNFUNDED)

| NEEDS IDENTIFIED | CATEGORIES | AFFECTED WARDS <i>(List of wards and coordinates – See 2.2.1 above)</i> |
|----------------------------|----------------------------------|--|
| | ATM | 9 |
| Sanitation | VIP Toilets | 1; 3; 5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 16; 18; 20; 21; 23; 24; 25, |
| | VIP Toilets in cemeteries | 1 |
| | Honey sucker | 11; 12 |
| | Sewer System | 1; 4; 5; 7; 9; 12; 13; 14 |
| Electricity | Street lights | 1; 3; 4; 5; 7; 8; 9; 11; 12; 13; 14; 16; 18; 19; 20; 21; 25 |
| | On-site connections | 1; 3; 4; 5; 7; 8; 9; 10; 11; 12; 13; 14; 16; 18; 19; 20; 21; 23 |
| | High Mast lights | 2; 4; 5; 9; 13; 18; 24 |
| | Solar geysers | 15 |
| Spatial development | Township establishment | 1; 13; 14; 18; 21; 23 |
| | Land Tenure Upgrading | 5; 16; 25 |
| | Formalising informal settlements | 16 |
| | Rezoning | 1 |
| Cemeteries | Fencing | 5; 7; 10; 11; 12; 13; 14; 16; 18; 21; 23; 25 |
| | New cemeteries | 5 |
| | Toilets | 5; 18 |
| | Feasibility study | 8; 12 |
| | Water | 18 |
| Housing | Housing backlogs | 1; 2; 5; 6; 7; 8; 9; 10; 11; 12; 13; 14; 16; 18; 19; 20; 21; 23; 25 |
| Refuse removal | Refuse removal, Skip bins | 4; 7; 12; 25 |

2.14 LIST OF NEEDS/ PROJECTS (NO PRIORITISATION HAS BEEN DONE)

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

| Nr | Issues Identified / Potential IDP Projects (Unfunded) | | |
|---|---|--|-----------------|
| (A list of wards specifying area names and coordinates – refer to 2.2.1 in this document) | | | |
| W A T E R | | | |
| | <u>SERVICE REQUIRED</u> | <u>AREA</u> | <u>WARD NR:</u> |
| 1 | Water reticulation – provide at | Syde, Daviddale and Nordeen | 1 |
| 2 | Water reticulation - provide at | Khuzulwandle | 13; 21 |
| 3 | Water reticulation - provide at | new RDP settlement | 13;21 |
| 4 | Water reticulation - provide at | New Village | 13;21 |
| 5 | Water reticulation -provide at | Ekukhanyeni area, Rueben Nkosi Section on one side of the N17, and Emagomini, Ngculung-Etinyamataneni Sections on the other in Ekukhanyeni | 18; 19 |
| 6 | Water reticulation – provide at | Nhlazatshe 4C behind Five Star | 14 |
| 7 | Water reticulation - provide at | Ngodini, Waverly and Sandleni | 9; 6; |
| 8 | Water reticulation - provide to 100 households in | Mhlampe and Masuku Section | 9 |
| 9 | Water reticulation - provide at | Daarspot 2, Strongholds and The Brook | 9 |
| 10 | Water reticulation - provide network for approx 280 households | Aankomst | 8; 19 |
| 11 | Water reticulation - provide at | Nhlazatshe 1, 2, Harefod and 4C | 9; 14 |
| 12 | Water reticulation – provide at | Avontuur and remaining areas | 18 |
| 13 | Water reticulation – provide at | Nhlazatshe 4 | 14 |
| 14 | Water reticulation - completion in | Nhlazatshe 1 | 20;25 |
| 15 | Water reticulation - extend at | Mayflowergate and Mafufumbe Goba, Caithness, Mafufumbe, Phola and Ndonga | 4; 7; |
| 16 | Water reticulation - extend to | Buthelezi Section and Shiba Section at Oshoek Provide JoJo tanks – Mafufumbe, Phola, Ndonga | 4; 8 |
| 17 | Water reticulation - expand to | Police Station/kaZulu Sections at Hartebeeskop 1 | 8 |
| 18 | Water reticulation - extend network to | Masakhane Section, Juluka Mthethewa Section, eTV Section in Pampoer | 19 |
| 19 | Water reticulation - provide network and yard connections at | Nhlazatshe 3 | 16 |

| Nr | Issues Identified / Potential IDP Projects (Unfunded) | | |
|----|--|---|------------|
| 20 | Water reticulation provide / maintain network to | Litjelebube/Dikwiel Section up to kaMalaza opposite kaMaveggy at Smithfield | 8 |
| 21 | Water reticulation – provide / maintain network t | Nhlapho Section opposite Litjelebube High School at Smithfield | 8 |
| 22 | Water reticulation - provide / maintain network | Esigayweni/Mbuyane Section at Hartebeeskop and Clinic | 8 |
| 23 | Bulk and water reticulation in | Nhlazatshe 7 | 10 |
| 24 | Water reticulation network - refurbish at | Ngonini and Nhlaba | 9; 12 |
| 25 | Main pipes - provide in 6 streets at | Robinsdale | 6 |
| 26 | Bulk water supply system - provide in | Houtbosch/Theekloof area | 8; 19 |
| 27 | Household taps (provide Jojo tanks as interim measure) | Ncakini and Ngonini | 10; |
| 28 | Water network - provide at | Ncakini, Kranskop, kaMboyi and Sahhulube | 10; 12 |
| 29 | Yard connections – provide 3000 household at | Glenmore | 11 |
| 30 | Household connections - provide at | Kranskop | 12 |
| 31 | Household connections – complete at | Mabovini, Mahlabenthini, Top Centre and Khuzulwandle | 13; 21 |
| 32 | Yard connections - provide at | Nhlaba, KaMboyi and Sahhulube | 12 |
| 33 | Yard connections - provide at | Nhlazatshe 3 and 4 and Lochiel | 16; 14; 16 |
| 34 | Yard connections provide 370 and additional pipes in | 4A, and 6 | 20;25 |
| 35 | Yard tanks and communal standpipes installtion . | Malahleka | 13 |
| 36 | Communal taps - provide at | Phaphama, | 9 |
| 37 | Connections | Ntababomvu, Hereford, Ngodini, Siquobile | 9; 11; 4 |
| 38 | Upgrade Lusushwana WTW | Smithfield/Haartebeeskop | 8 |
| 39 | Household Water meters | Ekulindeni Opposite Haartebeeskop police station | 8 |
| 40 | Water tankers - extend to | Ncakini; kaMboyi | 12 |
| 41 | Replacement of asbestos pipes | All areas | 12 |
| 42 | Water tankers - extend to | Miliken; Sisukumile | 16 |
| 43 | Water | Installation of direct Dundonald water pipe supply | 5 |
| 44 | Water | Stand-by pump for Mpuluzi water scheme | 5 |
| 45 | Water infrastructure | Taxi rank section, Vilakazi Section, Mabuza and Dhludhlu section, MamaB section; Mandela section at certain portion, next to SW Nhlapho high school, training centre area to Duba | 5 |
| 46 | Water reticulation | Smithfield and Hartebeeskop from Lushushwana water shceme | 8 |
| 47 | Water supply | Mlondozi Primary, Litjelebube Secondary and Hartebeeskop clinic – dedicated feeder line | 8 |
| 48 | Water meters - installation | Ekulindeni opposite Hartebeeskop Police Station to enhance revenue collection | 8 |
| 49 | Water reticulation | Expand the borehole system in Pampoan to Ekuphumuleni with the assistance of Lushushwna scheme | 8 |
| 50 | Water | backlogs | 9 |
| 51 | Water reticulation | Constant supply All areas | 10 |

| Nr | Issues Identified / Potential IDP Projects (Unfunded) | | |
|-------------------|---|--|------------------------|
| 52 | Water | Mpuluzi water treatment works to cover wards 4,5,6,7,9,11 | 11 |
| 52 | Water - upgrade | Upgrade Empuluzi Water Treatment Works | 11 |
| 53 | Water – reticulation – yard connections | 320 households in Glenmore | 11 |
| 54 | Water – reticulation in Mhlampe, Masuku | in Mhlampe, Masuku | 11 |
| 55 | Water – Jo-jo tanks | Pension paypoints, Hlatshwayo, Mhlampe, Masuku, Makhanya, Mhlongo, Mkumbane, Bhemuda | 11 |
| 56 | Water - | Constant supply | 20 |
| 57 | Water reticulation - extend | Goba, Phola, Caithness | 4 |
| 58 | Water – network and yard connections | Phola, Baker, Caithness, Ndonga | 4 |
| 59 | Water – JoJo tanks | Mafufumbe x 10 | 4 |
| 60 | Water - infrastructure | Ka-Vilakazi, Ka-Mabuza, S T Nkosi Street, Magagula Section, Vusi Fakude Section, Mandela section | 5 |
| 61 | Water - reticulation | Redhill | 9 |
| | | | |
| | | | |
| | <u>Boreholes</u> | | |
| 1 | Boreholes – provide 9 | Ward 1 | 1 |
| 2 | Boreholes – provide system and reticulation | Ekupumuleni | |
| 3 | Boreholes - electrify at | The Brook, Lochiel Garage and Phaphama | 9; 16; 9 |
| 4 | Boreholes – provide 10 at | KaJimmy and Mafufumbe | 7 |
| 5 | Boreholes – provide 9 | Ward 1 | 1 |
| 6 | Boreholes - electrify at | Houtbosch/Tykloof | 8 |
| 7 | Boreholes - electrify at | Smithfield/ Haartebeeskop, Aankomst | 8 |
| 8 | Boreholes – provide 9 | Bampoem | 8 |
| 9 | Boreholes - Electrification | Smithfield and Hartebeeskop | 8 |
| 10 | Boreholes - provide | Bhemuda and Gauteng sections | 11 |
| 11 | Boreholes – provide 12 | | 5 |
| | | | |
| SANITATION | | | |
| | <u>SERVICE REQUIRED</u> | <u>AREA</u> | <u>WARD NR:</u> |
| 1 | WWTW – upgrading | Ekulindeni | 12 |
| | | | |
| | | | |
| 1 | VIP toilets | Hartebeeskop (6), Smithfield (50), Aankomst (150), Oshoek (150), Houtbosch/Theekloof (80) | 8 |

| Nr | Issues Identified / Potential IDP Projects (Unfunded) | | |
|----|--|---|-----------|
| 2 | VIP toilets | Ward 9 | 9 |
| 3 | VIP toilets | Ncakini | |
| 4 | VIP toilets – complete at | Nhlababa, Kranskop, KaMboyi and Sahhulube | 12 |
| 5 | Sewerage system – provide | Suncity, Chris Hani | 9 |
| 6 | VIP toilets-50 | Aankomst | 8 |
| 7 | Sewer network - connect households at | Ekulindeni | 12 |
| 8 | Provide a bulk sewerage system and reticulation | Dlamini (For areas near Badplaas Town) | 17 |
| 9 | Sanitation - provide at | Nhlabatshe 1, 2 and 4 | 9; 14; 20 |
| 10 | VIP toilets-1 000 | Zimpende, Shiba Village A | 10 |
| 11 | VIP toilets | Rockville and Ekukhanyeni | 18 |
| 12 | VIP toilets | All areas | 5 |
| 13 | VIP toilets | All areas - 1000 | 10 |
| 14 | VIP toilets | Glenmore A - 310, Glenmore B – 590 toilets | 11 |
| 15 | VIP toilets - maintenance | Honey sucker and chemicals | 11 |
| 16 | Sanitation – sewer network provide at | Goba, Phola, | 4 |
| 17 | Sanitation – house connections | Goba, Caithness | 4 |
| 18 | Sanitation - reticulation | Goba, Caithness, Mafufumbe, Phola and Ndonga | 4 |
| 19 | Sanitation – provide at | Dundonald no 1 (72) Slovo Section (54) Mandela section (24) | 5 |
| | | | |

ROADS AND STORMWATER

| | SERVICE REQUIRED | AREA | WARD NR: |
|----|---|--|-----------------|
| | TARRING | | |
| 1 | Tar | Mashona ring road, Mkhonza Road via Van Wyk Street to Emadamini, Khoza-Fire ring road to Emagomini, Mfihlo-Emantongomaneni to Engodlomezi, Syde main road, Daviddale main road and Nordeen main road | 1 |
| 2 | Tar | Skorokoro-Emadlabheni road | |
| 3 | Tar | Mashayifula-StJohn ring road and Emangonomaneni ring road | 1 |
| 4 | Tar - Completion of | Barcelona ring road to Nhlazatshe 2 &3. | 16;14;25 |
| 5 | Tar Chief's Road-Manana | Induna Road | |
| 6 | Tar to | Ext.5 | |
| 7 | Tar ringroad | to disabled centre (Fernie) | 2; 3 |
| 8 | Tar main road | Mayflower (Section A: Ngwenya Store Sashati Welding to Wesley Church) Caithness, Hlobane circuit | 4 |
| 9 | Tar N17 | Mbabane (from Glenmore Cross to Oshoek) at Bettysgoed | 6 |
| 10 | Tar ringroad | from Swallowsnest to Dundonald 12 km | 6 |
| 11 | Tar 3 km of road covering the one leading | to the Siphumelele Centre and also link Nhlazatshe 6 and 7 | 10 |
| 12 | Tar Diepgezet road | from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp | 8; 12 |
| 13 | Tar N17 to | Mbabane (from Glenmore Cross to Oshoek) at Bettysgoed | 11; |
| 15 | Tar | Diepgezet road from Oshoek to Ekulindeni (Kromdraai) via Steynsdorp | 8; 12 |
| 16 | Tar | 3 km of road covering the one leading to the Siphumelele Centre and also link Nhlazatshe 6 and 7 | 10 |
| 17 | Tar Diepgezet road from | Oshoek to Ekulindeni (Kromdraai) via Steynsdorp | 8; 12 |
| 18 | Tar R541 Road | (from Nhlaba to Ekulindeni) and Upgrading 2 Bridges in the R541 and Nhlaba | 12 |
| 19 | Tar | Ekulindeni ring road (approximately 4km) at Ekulindeni and Kranskop | 12 |
| 20 | Tar 3 km of road covering the one leading to the | Siphumelele Centre and also link Nhlazatshe 6 and 7 | 10 |
| 21 | Tar ringroad | Tjakastad | 13; 18 |
| 22 | Tar ringroad from | Makhosonke to community hall (Phase 1) | 13 |
| 23 | Tar ringroad from | Makhosonke to community hall (Phase 2) | 13 |
| 24 | Tar the main road in. | Phase X and Silobela South | 15 |
| 25 | Tar road – | Brugman street, portion of Fouries street, Brink street Badplaas | 17 |
| 26 | Tar road to | Oshoek (Provincial Road) | 8 |
| 27 | Tar ringroad in | Mooiplaas | 19 |
| 28 | Tar road. | Bantfwababethu | 14 |
| 29 | Tar of access road from | Elukwatini to Nhlazatshe 3 | 10 |

| | | | |
|----|--|--|----|
| 30 | Tar main streets | Circuit to main road, Phola disable centre, ZCC street, Mangane, All streets at Section a - Goba | 4 |
| 31 | Tar road from | Nhlazatshe 4 to Suncity | 18 |
| 32 | Tar road at | Swallowsnest | 6 |
| 33 | Tar road | at Swallowsnest | 6 |
| 34 | Tar - completion of | Barcelona ring road to Nhlazatshe 2 &3. | 16 |
| 35 | Tar road to | new cemeteries | |
| 36 | Tarring / Paving of Street from | Thandeka to FNB | |
| 37 | Tarring / paving at | Julius Mkhonto | 14 |
| 38 | Tarring / Paving of | 28 th and 29 th street covering Dutch street | |
| 39 | Tarring / Paving of Street from | Thandeka to FNB (See Ward 16) | |
| 40 | Tarring / Paving of | From block 6 to Letsakutfula, | 24 |
| 41 | Tar roads | To cemeteries in Dundonald 1 and Slovo | |
| 42 | Tar road | Discount to Training Centre | 5 |

| | PAVING | | |
|----|--|--|---------------------------|
| 1 | Pave road. | to Clinic and community hall | 4 |
| 2 | Pave road | from Mayflower Complex, via Post Office, Sabbath Church and back to Main Road | 4; 7 |
| 3 | Pave road | from Dr Arkinsete, via Khutsala, Sebenta police station and back to main road. | 4 (started, not complete) |
| 4 | Pave road | from Timber Holdings via St John, Mountainview road to Goba | 4 |
| 5 | Pave road | from Velly panelbeaters to Emasimini section, Maseko Bus Service to Mountainview | 4 |
| 6 | Pave streets | Township | 15;22 |
| 7 | Pave | R40 and R541 to Msauli | 12 |
| 8 | Pave Fourth Street in | Silobela | 15 |
| 9 | Pave ringroad | Julius Mkhonto | 14 |
| 10 | Pave ringroad. | SunCity | 18 |
| 11 | Pave ringroad | Nhlazatshe 3 | 16 |
| 12 | Pave and provide storm water drainage at the | access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m) | 8 |
| 13 | Pave all small and accesses to all streets in | ward 13 | 13 |
| 14 | Pave and provide storm water drainage | Timeleni Crescent | 25 |
| 15 | Pave ring road from | Jele to KDMabuza and storm water drainage | |
| 16 | Pave Ring road | From 17 to Clinic and Mlondozi | 8 |
| 17 | Pave ringroad | Sinqobile and Sandleni | 9 |
| 18 | Pave ringroad | 3km ringroad off the N17 to Hartebeeskop Clinic, Mlondozi Primare School and Mkhabela/Dladlu homes (busy road catering for ambulances and scholar transport) | 8 |
| 10 | Pave road | To graveyard Goba next to ka Nkosi Cattle to Police station, Sebenta School | 4 |

| | | | |
|----|------------|--|----|
| 11 | Pave roads | To graveyard – old Fernie Road, Mayflower to Fernie | 04 |
| 12 | Pave roads | From Doctor Ntusi down to Mathebula's, Bhaki Msibi, back to main road via Joyce Moya | 4 |
| 13 | Pave road | To graveyard | 5 |

| | | | |
|----|-------------------------------------|---|-------|
| | CONSTRUCTION | | 1 |
| 1 | Provide road | Ward 2 to Extension 5 | 2 |
| 2 | Provide road | from Goya to Sophia | |
| 3 | Provide road | from Mkhumula to Durberton | 2;3 |
| 4 | Provide road | from Pitoli to Ndonga | 3; 4 |
| 5 | Provide road | from Ntokoza School road to Nqugwane | |
| 6 | Construction of street to. | new cemetery Diepdale | 1 |
| 7 | Provide new road | from Sophia Via Ext 5 to Diepdale | 1 |
| 8 | Construction of Access main road to | Ndonga and Pitoli | 3; 4 |
| 9 | Provide new road | from Sophia Via Ext 5 to Diepdale | 1 |
| 10 | Provide new streets at | Kranskop, KaMboyi and Sahlulube | 12 |
| 11 | Provide an access road to | Mabovini to Maquba | 18;13 |
| 12 | Construction of roads in | Carolina/Silobela | 15 |
| 13 | Provide new streets at | Kranskop, KaMboyi and Sahlulube | 12 |
| 14 | Open street to cemetery | Ngonini | 12 |
| 15 | Road | To Mbalenhle high school | 5 |
| 16 | Construction of streets | All access roads leading to Ihlobane Primary school | 04 |
| | | | |
| | | | |

| | | | |
|---|--|------------------|----|
| | Speed humps | | |
| 1 | Speed humps - provide at | ward 1 | 1 |
| 2 | Speed humps - provide at | Insika Road | 18 |
| 3 | Speed humps on the ring road from | Jele to KDMabuza | |
| 4 | Speed humps complete project at | Glenmore | 11 |
| 5 | Speed humps | X 10 | 5 |

| | | | |
|---|----------------------------------|--|-----|
| | Maintenance | | |
| 1 | Repair dongas/potholes in | Mkhumula Road, Steyns A and Super, near T-junction (garage) to Ndonga, | 2;3 |

| | | | |
|----|---|---|----------|
| | | Ezibomvini Ext 5, Mkhumula behind Mbengi Tavern | |
| 2 | Maintain road from | Mzinyane Primary School to Mashona at Sthobela/Oshoek | 8 |
| 3 | Maintain road | to cemetery at Robinsdale, Sthobela/Oshoek and Swallowsnest | 8 |
| 4 | Maintain roads | to cemeteries at Bettysgoed | 6 |
| 5 | Maintain all streets at | Bettysgoed, Robinsdale and Swallowsnest | 6 |
| 6 | Blade and grade streets at | ward 1 | 1 |
| 7 | Resurfacing and paving of streets in | Ekulindeni | 12 |
| 8 | Grade | Ekuphumuleni main road via the school to kaDumisaDuma | 6 |
| 9 | Maintain road | from Holeka secondary pass at Sthobela/Oshoek | 8 |
| 10 | Maintain Lusushwana River bridge | at Bettysgoed | 6 |
| 11 | Maintain all streets | at Bettysgoed, Robinsdale and Swallowsnest | 6 |
| 12 | Maintain road | from Mzinyane Primary School to Mashona at Sthobela/Oshoek | 6;8 |
| 13 | Maintain road to cemetery at | Robinsdale, Sthobela/Oshoek and Swallowsnest | 6;8 |
| 14 | Maintain roads to cemeteries at | Bettysgoed | 6 |
| 15 | Grade | Ekuphumuleni main road via the school to kaDumisaDuma | 6 |
| 16 | Grade | Ekuphumuleni main road via the school to kaDumisaDuma | 6 |
| 17 | Maintain road | from Holeka secondary pass at Sthobela/Oshoek | 8 |
| 18 | Maintain Lusushwana River bridge | at Bettysgoed | 6 |
| 19 | Surface roads to | Graveyard | |
| 20 | Grade ringroad | from Houtbosch to Oshoek Cultural Village via Shabangu and Emasotjeni | 8 |
| 21 | Ringroad – maintain from clinic to | Magatshwa High School at Swallowsnest | 6 |
| 22 | Refurbish streets at | Ngonini | 12 |
| 23 | Regravel streets at | Nhlaba | 12 |
| 24 | Refurbish access road | Ncakini | 12 |
| 25 | Maintain roads | All areas | 23 |
| 26 | Regravel ringroad at | Robinsdale | 6 |
| 27 | Regravel ringroad | at Robinsdale | 6 |
| 28 | Ringroad Completion of Tarring of | Barcelona ring road to Nhlazatshe 2 &3. | 16;14;25 |
| 29 | Ringroad Grade from | Houtbosch to Oshoek Cultural Village via Shabangu and Emasotjeni | 8;6 |
| 30 | Ringroad – paving / tarring | Suncity / Chris-Hani | 13;18 |
| 31 | Regravel tar road from ... | Joy Arodind to Bloems; Ekobheni | 20;24 |
| 32 | Regravel access road from | Banfwebetfu to Elukwatini South | 14 |
| 33 | Resurfacing of provincial road | Diepgezet | 8 |

| | | | |
|----|------------------------|--|----|
| 34 | Regravel access | All areas | 25 |
| 35 | Maintenance | All roads | 5 |
| 36 | Maintenance | ringroad | 9 |
| 37 | Maintenance | From Sabatha to Siphumelele - regravelling | 10 |
| 38 | Maintenance | | 20 |

| | <u>RINGROADS</u> | | |
|----|--|--|--------|
| 1 | Ringroad | Lochiel | 16 |
| 2 | Ringroad | Dlamini A – D | 17 |
| 3 | Ringroad See Ward 13 | Tjakastad | 13; 18 |
| 4 | Ringroad | Mayflower (Section B1 - B3 - C) | 7 |
| 5 | Ringroad | D267, to DB267 (SunCity and Chris Hani) | 9 |
| 6 | Ringroad | Magetheni to Mafufumbe | 7 |
| 7 | Ringroad | Section B1, B2, B3 and C Section | 9 |
| 8 | Ringroad | Khumalo to Qedumona | 25 |
| 9 | Ringroad | at Mayflowergate and Mafufumbe | 7 |
| 10 | Ringroad | Shobela -Maseko and Holeka | 6 |
| 11 | Ringroad | Mayflower (Section B1 - B3 - C) | 7;9 |
| 12 | Ringroad - from | D267, to DB267 (SunCity and Chris Hani) | 9 |
| 13 | Ringroad – completion of Fernie A and B | (Mkhumula (PH 1&2)) | 2;3 |
| 14 | Ringroad - from | Magetheni to Mafufumbe | 2;3 |
| 15 | Ringroad | Section B1, B2, B3 and C Section | 7 |
| 16 | Ringroad | Mayflowergate and Mafufumbe | 7 |
| 17 | Ringroad | Shobela -Maseko and Holeka | 6 |
| 18 | Ringroad | from Shukushukuma via Chief TD High School | 2 |
| 19 | Ringroad | from Super to Khuphukani Road | 3 |
| 20 | Ringroad | Manyeveni to Rockville (Phase 2) | 18 |
| 21 | Ringroad | taxi/bus station down | |
| 22 | Ringroad | Dundonald | 5 |
| 23 | Ringroad from | Clinic Arelina to TJ Nkambule | |
| 24 | Ringroad from the graveyard to | Zinikeleni | 15;22 |
| 25 | Ringroad from | Majuba Store to Milanzi joining main tar road, and tar ring road from Siyabonga High School to Sidu Store joining main tar road (20km) | 11 |

| | | | |
|----|----------------------|--|----|
| 26 | Ringroad from | Elukwatini to Nhlapho Constituency Offices | 14 |
| 27 | Ringroad at | Riverside | 14 |
| 28 | Ringroad | Silobela Ext 4 | 15 |
| 29 | Ringroad | Completion of Dundonald – Slovo | 5 |
| 30 | Ringroad | | |
| | | | |

| | | | |
|----|--|---|-------------|
| | STORMWATER | | |
| 1 | Stormwater drains | at two points on the Aankomst main road | 8 |
| 2 | Stormwater drainage in existing roads | Hartebeeskop, Oshoek, Mashonamini, Emasotsheni to Diepgezet road and Smithfiels | 8 |
| 3 | Stormwater drainage to access road at | Tjakastad ring road (approx 15km) | 13; 18 |
| 4 | Stormwater drainage on the | Barcelona ring road (2km) | 25 |
| 5 | Stormwater drainage to access roads (V-drains) - | Top centre, Mabovini and Rockville | 13;18 |
| 6 | Stormwater drains at two points on the | Aankomst main road | 13; 18 |
| 7 | Stormwater drainage | Barcelona ringroad | 8 |
| 8 | Stormwater drainage | Nhlazatshe 1&2 road to Barcelona | 25;16 |
| 9 | Stormwater drainage | Barcelona ringroad | 25 |
| 10 | Stormwater drainage | Nhlazatshe 1&2 road to Barcelona | 25;16;14;20 |
| 11 | Stormwater for | Nhlazatshe 6 road | 10 |
| 12 | Stormwater drainage in | all access roads | |
| 13 | Stormwater drainage pave and provide | at the access route from the N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m) | 8 |
| 14 | Stormwater drains at two points on the | Aankomst main road | 13; 18 |
| 15 | Stormwater drainage at | Nhlazatshe 1&2 road to Barcelona | 16;25 |
| 16 | Stormwater drainage at | Julius Mkhonto | 14 |
| 17 | Stormwater drainage at | KaMboyi and Sahhulube | 12 |
| 18 | Stormwater drainage at | Barcelona ringroad | 25;16 |
| 19 | Stormwater drainage at | Ntababomvu | 9 |
| 20 | Stormwater drainage at both sides of tar roads at | Glenmore | 11 |
| 21 | Stormwater drainage systems at | Ekulindeni | 12 |
| 22 | Stormwater drainage system | at Nhlaba | 12 |
| 23 | Stormwater drainage on all access roads | | |

| | | | |
|----|---|---|----|
| 24 | Stormwater drainage – upgrading at. | Mtsweni Street | 15 |
| 25 | Stormwater drainage in existing roads: | Hartebeeskop, Oshoek, Mashonamini, Emasotsheni to Diepgezet road and Smithfiels | 8 |
| 26 | Storm water - Pave and provide storm water drainage at the access route from the | N17 to Hartebeeskop Clinic and Mlondozi Primary School (approx 500m) | 8 |

| | | | |
|---|------------------------------------|---|--------|
| | SIDEWALKS | | |
| 1 | Sidewalks - construction in | Ward 11 (Glenmore) and Silobela (Goud Street) | 11; 15 |
| 2 | Sidewalks – construction in | Ward 11 (Glenmore) and Silobela (Goud Street) - See Ward 11 | 11 |
| | Prevention of donga erosions in | Sidu and Gauteng Cross, and Majuba Section | 11 |

| | | | |
|----|--|---|------|
| | BRIDGES | | |
| 1 | Vehicle bridges x 2 | at Hereford | 6 |
| 2 | Vehicle bridge x 1 | at Ntababomvu | 9 |
| 3 | Vehicle bridges x 7 | Ward 1 | 1 |
| 4 | Bridges – provide | at Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4) | 6 |
| | Bridges – upgrade x 2 | at Swallowsnest | 6 |
| 6 | Vehicle bridge each | at kaJimmy, between Section C and Section and between Ward 7 and Ward 4 next to the clinic road | 4; 7 |
| 7 | Bridge | Emasotsheni to Diepgezet | |
| 8 | Bridges - provide at | Sthobela/Oshoek (3), Bettysgoed (4) and Robinsdale (4) | 6 |
| 9 | Bridges - upgrade 2 at | Swallowsnest | 6 |
| 10 | Vehicle bridge each at | kaJimmy, between Section C and Section and between Ward 7 and 4 next to the clinic road | 4; 7 |
| 11 | Bridge | Emasotsheni to Diepgezet | |
| 12 | Bridges x 2 car | Hereford | 6 |
| 13 | Vehicle bridge at | Ntababomvu, Hereford, Ngodini | 9 |
| 14 | Vehicle bridge in | Kalwerskraal | 19 |
| 15 | Vehicle bridges x 2 at | Hereford | 6 |
| 16 | Vehicle bridge at | Ntababomvu | 6 |
| 17 | Vehicle bridges x 2 to | new cemeteries | |
| 18 | Provide suspension bridge at | KaMboyi and Sahhulube | 12 |
| 19 | Vehicle bridge leading to cemetery at | Ntababomvu. | 11 |
| 20 | Bridges at | Belvedere (3), Nhlazatshe 1 (4) and low-bridges in Lochiel (3) | 16 |

| | | | |
|----|--|--|--------|
| 21 | Provide 2 mini bridges in | Waverley | 6 |
| 22 | Construction of 2 mini bridges leading to the | Bhekokuhle school | 9 |
| 23 | Vehicle bridge - maintenance | Bhemuda | 11 |
| 24 | Maintain Lusushwana River bridge at | Bettysgoed | 6 |
| 25 | Bridge | Ntababomvu, Hereford, Ngodini | 9 |
| 26 | Elevate low-level bridge linking | Nhlazatshe 4C and Nhlazatshe 1 | 14; 20 |
| 27 | Maintain Vehicle bridge at | Emasotjeni | 8 |
| 28 | Vehicle bridge at | From Chris Hani, Tisitani, Wesely, Mpuluzi and Mayflower High school | 9 |
| 29 | Provide bridge culverts at | Kranskop, KaMboyi and Sahlulube | 12 |
| 30 | Bridges | Various areas | 5 |
| 31 | Bridges | Various areas | 9 |
| 32 | Bridges – vehicle x 3 | Old Fernie road; Mayflower road | 4 |
| 33 | Mini bridges x 4 | Goba next to Nkosi cattle, Etingadzeni via Joyce Moya, Mafufumbe, Ndonga | 4 |
| | | | |

| | | | |
|----|--|---|-----|
| | Footbridges | | |
| 1 | Footbridges | to Schools in Dundonald Road | 5 |
| 2 | Footbridge - provide | at Swallowsnest (1), Bettysgoed (2) and Robinsdale (2) | 6 |
| 3 | Footbridges x 3 at | Ngodini | 7;4 |
| 4 | Footbridges x 2 | Mayflower (Section B1 and B2) | 7 |
| 5 | Footbridges - provide two between | B1 and B2Provide 8 speed humps and road signs to Mpuluzi Road in the direction of the municipal offices | 7 |
| 6 | Footbridge | at KaJimmy | 7 |
| 7 | Footbridge - construction in | Matsanga | 7 |
| 8 | Footbridges - construction | next to Holeka | 6 |
| 9 | Footbridges – construction of 4 | Mayflowergate, Nhlazatshe 1 and 4 A | 7 |
| 10 | Footbridges | to Schools in Dundonald Road x 3 Mabale Section | 5 |
| 11 | Footbridge | Swallowsnest (1), Bettysgoed (2) and Robinsdale (2) | 7 |
| 12 | Footbridges x 3at | Ngodini | 9 |
| 13 | Footbridges x 2 | Mayflower (Section B1 and B2) | 7 |
| 14 | Footbridges x 2 between | B1 and B2Provide 8 speed humps and road signs to Mpuluzi Road in the direction of the municipal offices | 7 |
| 15 | Footbridge at | KaJimmy | 7 |
| 16 | Footbridge in | Madzanga | 7 |
| 17 | Footbridges next to. | Holeka | 6 |

| | | | |
|----|--|--|----------------|
| 18 | Footbridges x 4 | Mayflowergate, Nhlazatshe 1 and 4 A | 7 |
| 19 | Footbridges x 4 | at Mayflowergate, Nhlazatshe 1 and 4 A | 7 |
| 20 | Footbridge at, | unit A | |
| 21 | Footbridge | Umfulamudze | 6 |
| 22 | Footbridges | Bhemuda and Ezibhokodweni section | 11 |
| 23 | Footbridges | at Bhemuda (6), Ezimbhokodweni (1), Unit B (Majuba) (1) and Gauteng Cross (1) | 11 |
| 24 | Footbridges | at Ekulindeni, Ncakini, Nhlaba and Kranskop (Mlondozi and KaMakhubela) | 12 |
| 25 | Footbridges | Ncakini, Nhlaba and Kranskop | 12 |
| 26 | Footbridges x 6 | (Hydrophonic to Ncakini, Ekulindeni - Kranskop, Mkhubela, Shugulu, Nhlaba, Manang, Mboyi Substation) | 12 |
| 27 | Footbridge | ka – Malahleka | |
| 28 | Footbridges in | Nhlazatshe 4A to Elukwatini and Julius Mkhonto to Nhlazatshe 3 | 14; 20 |
| 29 | Footbridge from | Nhlazatshe 3 to Julius Mkhonto | 14 |
| 30 | Footbridges x 16 | Ward 1 | 1 |
| 31 | Footbridges x 4 | Mooiplaas | 19 |
| 32 | Footbridges x 3 | Ekuphumuleni | |
| 33 | Footbridges x 3 | Steynsdorp and Bosville | 19 |
| 34 | Footbridge in | Uitgevond | 19 |
| 35 | Footbridge at. | Mkhingoma | 23 |
| 36 | Footbridges at | Avontuur and Maghawuzela | 18 |
| 37 | Footbridge from | Riverside to Nhlazatshe 4B | 20 |
| 38 | Footbridge - elevate between | Nhlazatshe 1 and Nhlazatshe 4A | 9; 14 |
| 39 | Footbridges from | Dlamini A & B | 17 |
| 40 | Footbridges x 3 in | Belvedere | 16 |
| 41 | Footbridges in | Nhlazatshe | 20;16;14;25;24 |
| 42 | Footbridge – rehabilitate between | Nhlazatshe 1 and Nhlazatshe 4A | 20;25 |
| 43 | Footbridges to | Masakhane school | 8 |
| 44 | Footbridges | 6 | 2 |
| 45 | Footbridges | All areas | 20 |
| 46 | Footbridges x 4 | All access roads leading to Ihlobane Primary School | 4 |

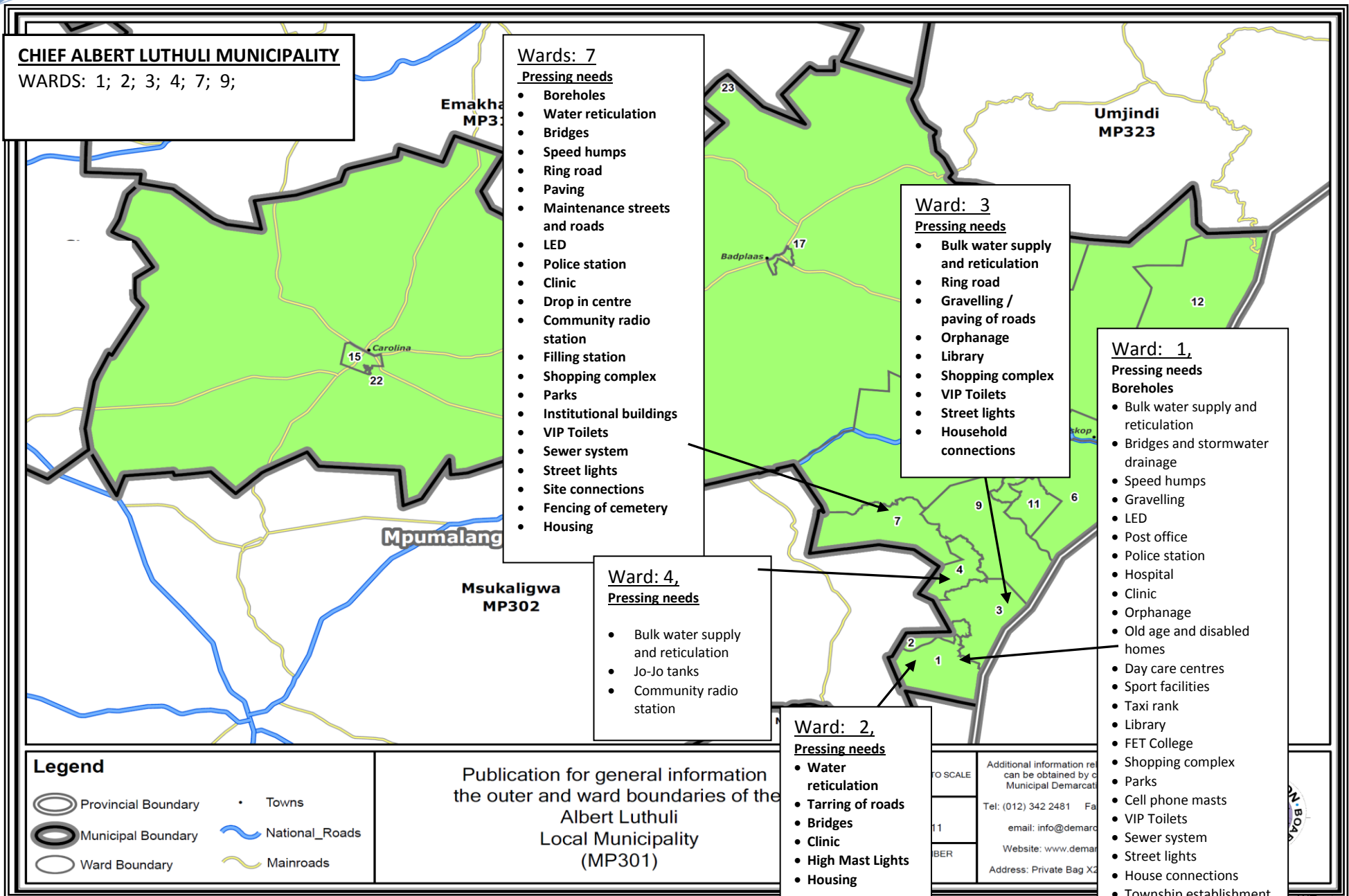
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| | Taxi rank shelters | | |
| 1 | Provision of Taxi rank shelters | (Phase 2) | |
| 2 | Provide bus/taxi terminal at | Ekukhanyeni, Ethinkukhwini. Qedumona and BJ Tavern | 25;16 |
| 3 | Bus and taxi shelters | at GS College, Mhlanga Spares, Gauteng Cross, Ngunezi, Unit A, Dladla Spares, Madonsela Lounge, Sidu (IPCC) and Training College | 11 |

| | ELECTRCITY | | |
|----|---|--|---------------|
| 1 | Households connections at | China 1, Nkabinde, Zulu Cemeteries, Thembisa, Dan Sibeko Section (Ngodlomezi) | 9 |
| 2 | Complete project at | China 1 | |
| 3 | Provide electricity at community halls in | ward 1 | 1 |
| 4 | Provide electricity at community gymnasium | | |
| 5 | Street lights – 157 at | ward 1 | 1 |
| 6 | Household connections | Engabezweni; Teebonm farm; Grootkop; KaMusha; Emadamini; Kamalahleka; Mhlabathini; Engelsedraai; HonningKlip | 23 |
| 7 | Greenfield at | Ndonga and Durberton | 3 |
| 8 | Solar panels - 4 for | kaJimmy Section | |
| 9 | Street lights - 400 | | |
| 10 | Provide electricity to 110 households in the | Ekukhanyeni/Ekuphumuleni Sections | |
| 11 | Household connections – 50 at | Oshoek, Aankomst | 8 |
| 12 | Connections - 120 at | Esandleni | 6 |
| 13 | Connections – 130 at | Waverly | 6 |
| 14 | Connections – 50 at | Sinqcobile | 6 |
| 15 | Connections - 7 at | GG | 14 |
| 16 | Connections - post at | Redhill (100); Suncity (115) | 5; 18 |
| 17 | Solar systems at the | rural areas | |
| 18 | Households - connections that could not be done in 2006-2011 IDP at Ekulindeni | | 12 |
| 19 | Household connections at | Ncakini, Kranskop, KaMboyi and Sahhulube | 12 |
| 20 | Post connections at | Ncakini and Ngonini | 12 |
| 21 | Provide electricity at | Ncakini, Ngonini Clinic | 12 |
| 22 | Household connections – 200 for | Caithness and Mafufumbe | 4; 7 |
| 23 | Household connections – 20 at | RDP | |
| 24 | Household connections - 20 at | the new settlement | |
| 25 | Household connections – 25 at | Khuzulwandle new settlement | 13 |
| 26 | Household connection at | Nhlazatshe 3 | 16 |
| 27 | Household connections in | Elukwatini South | 10; 14 |
| 28 | Household connections at | New Village | |
| 29 | Household connections at | Nhlazatshe 4 and 3, Lochiel, Belvedere, The Brook, kaShongwe, Mission, Strongholds | 9; 14; 16; 20 |

| | | | |
|----|--|--|----|
| | | and Daarspot 2 | |
| 30 | Households connections - 709 | Various wards | |
| 31 | Households connections - 20 | Bampoen | 8 |
| 32 | Household connections | All areas | 5 |
| 33 | Household connections | Mlothwa, Hrtebeeskop, opposite Litjelebube Secondary school in Smihfield (plus minus 10) | 8 |
| 34 | Electrification borehole | Nozizwwe Ngubeni's house | 8 |
| 35 | Electricity connections | All areas – 600 connections | 10 |
| 36 | Electric connections – post connections | 120 households | 11 |
| 37 | Electricity - connections | 2 households – left by contractor | 11 |
| 38 | Electricity – Household connections | Caithness and Mafufumbe, Ndonga next to Mafufumbe | 4 |
| 39 | Electricity – Household connections | Mandela x 10; Slovo x 12; Dundonald no 1 x 16 Greenfield – Mandela x 10 | 5 |

| | | | |
|----|---------------------------------------|--|----------|
| | High Mast Lights | | |
| 1 | High mast lights at | Nhlazatshe 1 (3), Nhlazatshe 3 (2), Lochiel (14), Belvedere (3), The Brook (2), Miliken (4), Phaphama (2), kaShongwe (4) Mission (4) | 9; 16; 9 |
| 2 | High mast - 14 lights at | ward 1 | 1 |
| 3 | High mast lights - 6 for | Mayflowergate, kaJimmy and Mafufumbe | 7 |
| 4 | High mast lights | Oshoek (2), Ekulindeni Section (Smithfield) (2), Hartebeeskop/Smithfield (3), Aankomst (2), Pampoen/Ekhukhanyeni (2) | 8; 19 |
| 5 | High mast lights - 12 for, | Mkhumbane Mhlongo, Ekuphakameni, Gauteng Reservoir, Masuku, Ejubeni, Unit A Community Hall, old Shabangu Store, Makhanya, Mangethe, Jerico, Phumelele, Ntababovu and Khumalo | 9 |
| 6 | High mast lights | Kranskop and Ngonini | 12; 9 |
| 7 | High mast lights | Apollo 8 | |
| 8 | High mast lights | Suncity & Chris-Hani | 9 |
| 9 | High mast lights | All areas | 25 |
| 10 | High Mast lights | 6 areas | 2 |
| 11 | High Mast lights | 6 areas | 5 |
| 12 | High mast lights - maintenance | All areas | 5 |
| 13 | High mast lights - | Mkhumbane, Mhlongo, Ekuphakameni, Gauteng reservoir, Masuku, Ejubeni, Unit a (Community Hall) old Shabangu Store, Makhanya, Mangethe, Jerico, Khumalo | 11 |
| 14 | High mast lights x 20 | Goba, Phola, Part of section A, Mountain View, Caithness, Bakery, Mafufumbe | 4 |
| 15 | | | |
| | STREET LIGHTS | | |

| | | | |
|---|------------------------------|---|----|
| 1 | Street lights | 400 | 11 |
| 2 | Street lights x 40 | Section A to complex and from KaVeli Panelbeaters to Mountain view | 4 |
| | | | |
| | <u>REFUSE REMOVAL</u> | | |
| 1 | Dust bins x 3000 | Goba, Phola. Mountain View, Part of Section A | 4 |
| 2 | Skip bins x 20 | Next to Sebenta School and Khutsala, Sibusiso Tavern, Wersley Church, Madala Jozi streets, Mkhathswa, Phola next to KaMoeli, Goba next to KaBheki Tavern, Mountain view | 4 |
| | | | |



CHIEF ALBERT LUTHULI MUNICIPALITY
WARDS: 1; 2; 3; 4; 7; 9;

- Wards: 7**
Pressing needs
- Boreholes
 - Water reticulation
 - Bridges
 - Speed humps
 - Ring road
 - Paving
 - Maintenance streets and roads
 - LED
 - Police station
 - Clinic
 - Drop in centre
 - Community radio station
 - Filling station
 - Shopping complex
 - Parks
 - Institutional buildings
 - VIP Toilets
 - Sewer system
 - Street lights
 - Site connections
 - Fencing of cemetery
 - Housing

- Ward: 3**
Pressing needs
- Bulk water supply and reticulation
 - Ring road
 - Gravelling / paving of roads
 - Orphanage
 - Library
 - Shopping complex
 - VIP Toilets
 - Street lights
 - Household connections

- Ward: 1,**
Pressing needs
- Boreholes
 - Bulk water supply and reticulation
 - Bridges and stormwater drainage
 - Speed humps
 - Gravelling
 - LED
 - Post office
 - Police station
 - Hospital
 - Clinic
 - Orphanage
 - Old age and disabled homes
 - Day care centres
 - Sport facilities
 - Taxi rank
 - Library
 - FET College
 - Shopping complex
 - Parks
 - Cell phone masts
 - VIP Toilets
 - Sewer system
 - Street lights
 - House connections
 - Township establishment
 - Rezoning
 - Housing

- Ward: 4,**
Pressing needs
- Bulk water supply and reticulation
 - Jo-Jo tanks
 - Community radio station

- Ward: 2,**
Pressing needs
- Water reticulation
 - Tarring of roads
 - Bridges
 - Clinic
 - High Mast Lights
 - Housing

Legend

- Provincial Boundary
- Towns
- Municipal Boundary
- ~ National_Roads
- Ward Boundary
- ~ Mainroads

Publication for general information
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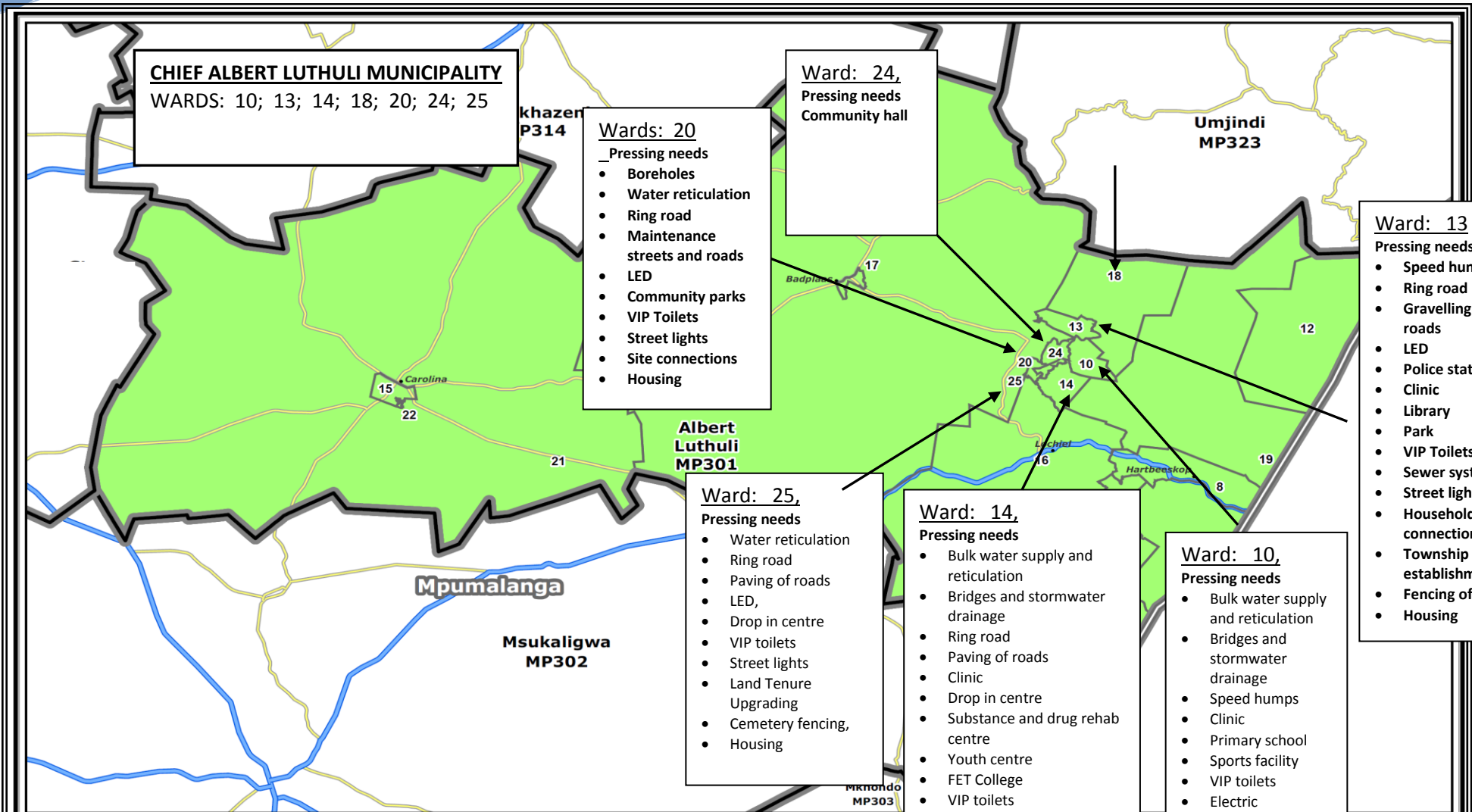
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Website: www.demar

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CHIEF ALBERT LUTHULI MUNICIPALITY
WARDS: 10; 13; 14; 18; 20; 24; 25

Wards: 20
Pressing needs

- Boreholes
- Water reticulation
- Ring road
- Maintenance streets and roads
- LED
- Community parks
- VIP Toilets
- Street lights
- Site connections
- Housing

Ward: 24,
Pressing needs
Community hall

Ward: 25,
Pressing needs

- Water reticulation
- Ring road
- Paving of roads
- LED,
- Drop in centre
- VIP toilets
- Street lights
- Land Tenure Upgrading
- Cemetery fencing,
- Housing

Ward: 14,
Pressing needs

- Bulk water supply and reticulation
- Bridges and stormwater drainage
- Ring road
- Paving of roads
- Clinic
- Drop in centre
- Substance and drug rehab centre
- Youth centre
- FET College
- VIP toilets
- Street lights and on-site connections
- Township Establishment
- Cemetery fencing, toilets and water
- Housing

Ward: 10,
Pressing needs

- Bulk water supply and reticulation
- Bridges and stormwater drainage
- Speed humps
- Clinic
- Primary school
- Sports facility
- VIP toilets
- Electric connections
- Fencing of cemetery
- Housing

Ward: 13
Pressing needs


- Speed humps
- Ring road
- Graveling / paving of roads
- LED
- Police station
- Clinic
- Library
- Park
- VIP Toilets
- Sewer system
- Street lights
- Household connections
- Township establishment
- Fencing of cemetery
- Housing

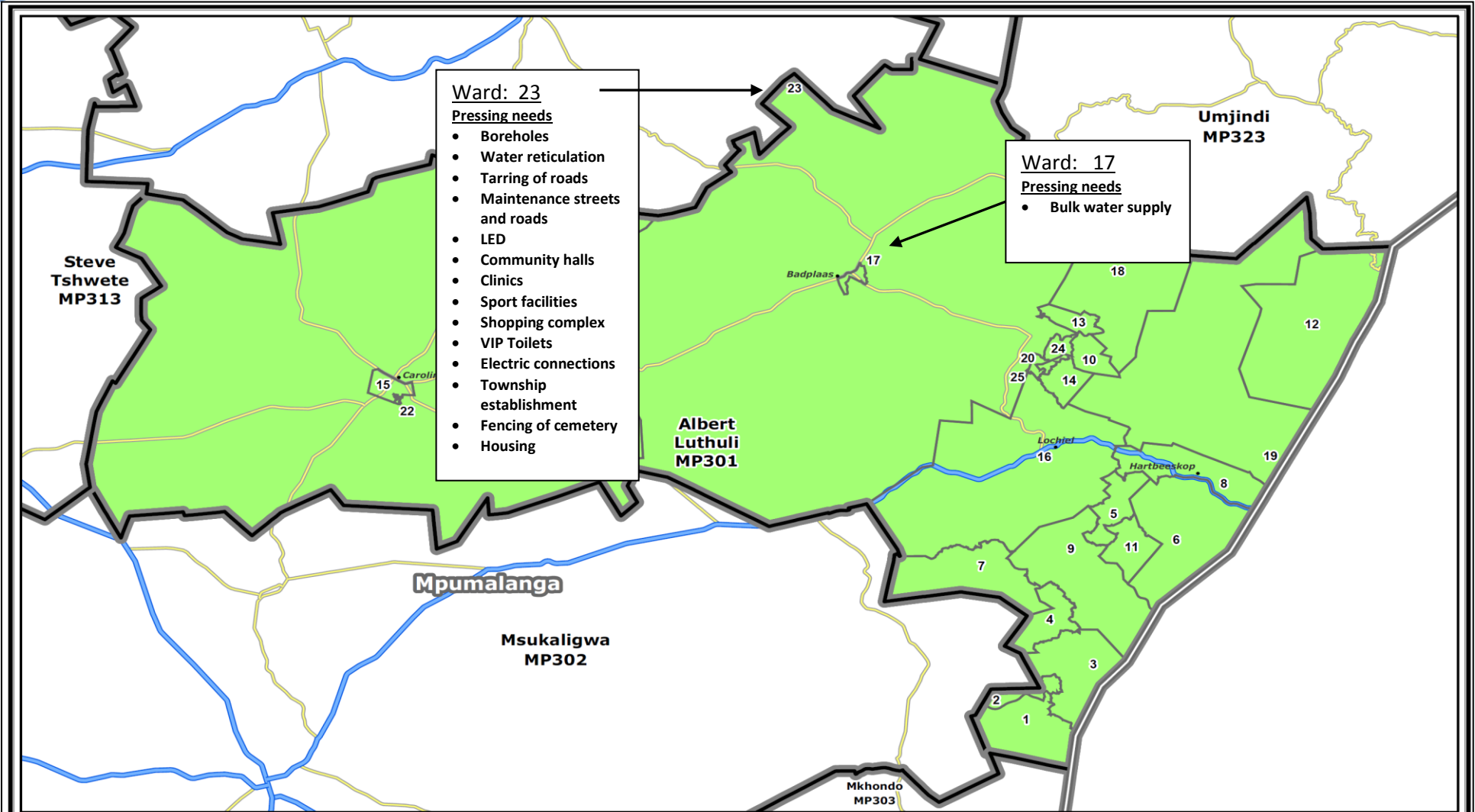
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- Ward Boundary
- ~ Mainroads

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Ward: 23
Pressing needs

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

Ward: 17
Pressing needs

- Bulk water supply

Legend

- Provincial Boundary
- Towns
- Municipal Boundary
- ~ National_Roads
- Ward Boundary
- ~ Mainroads

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DATE
July 2011

MAP NUMBER
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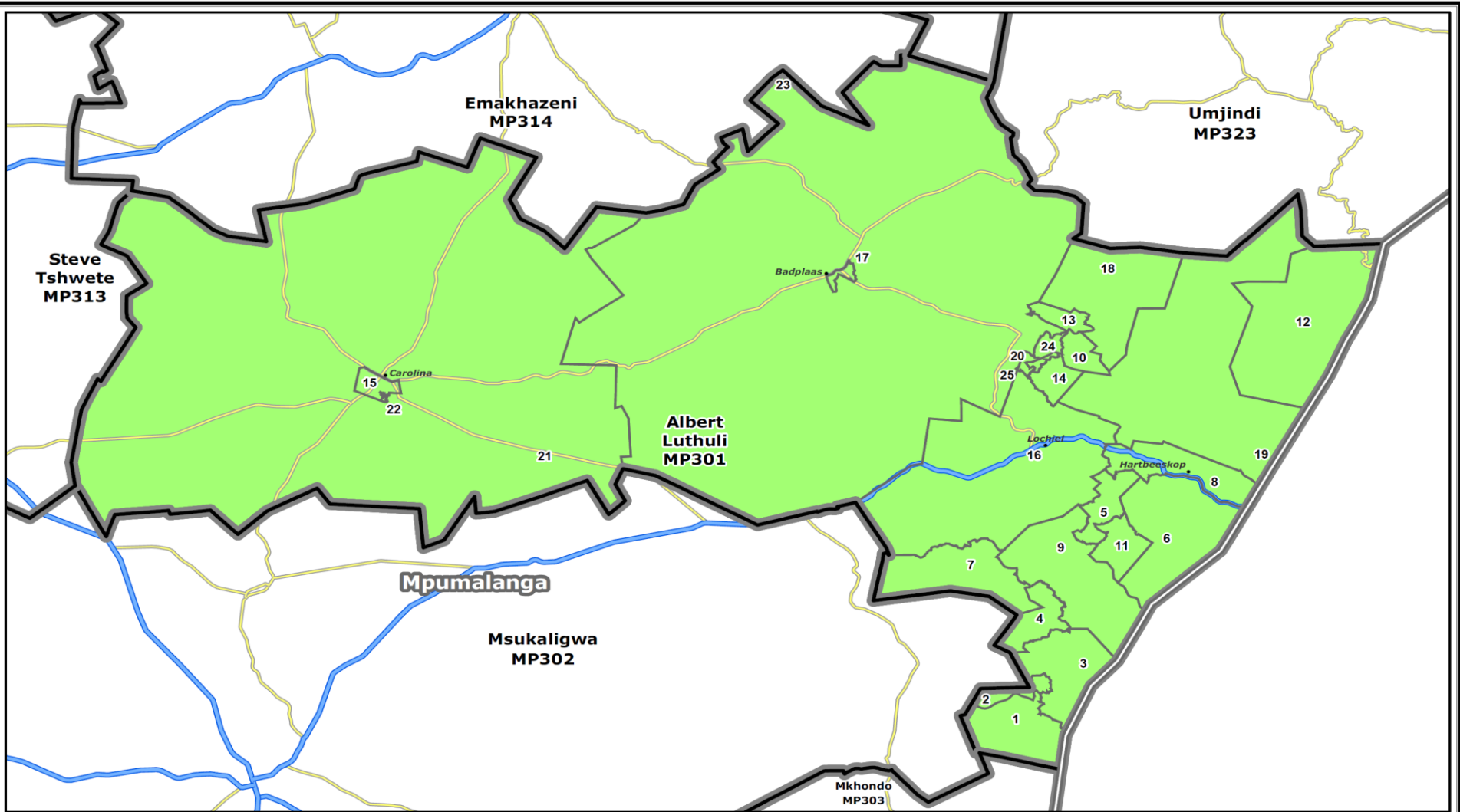
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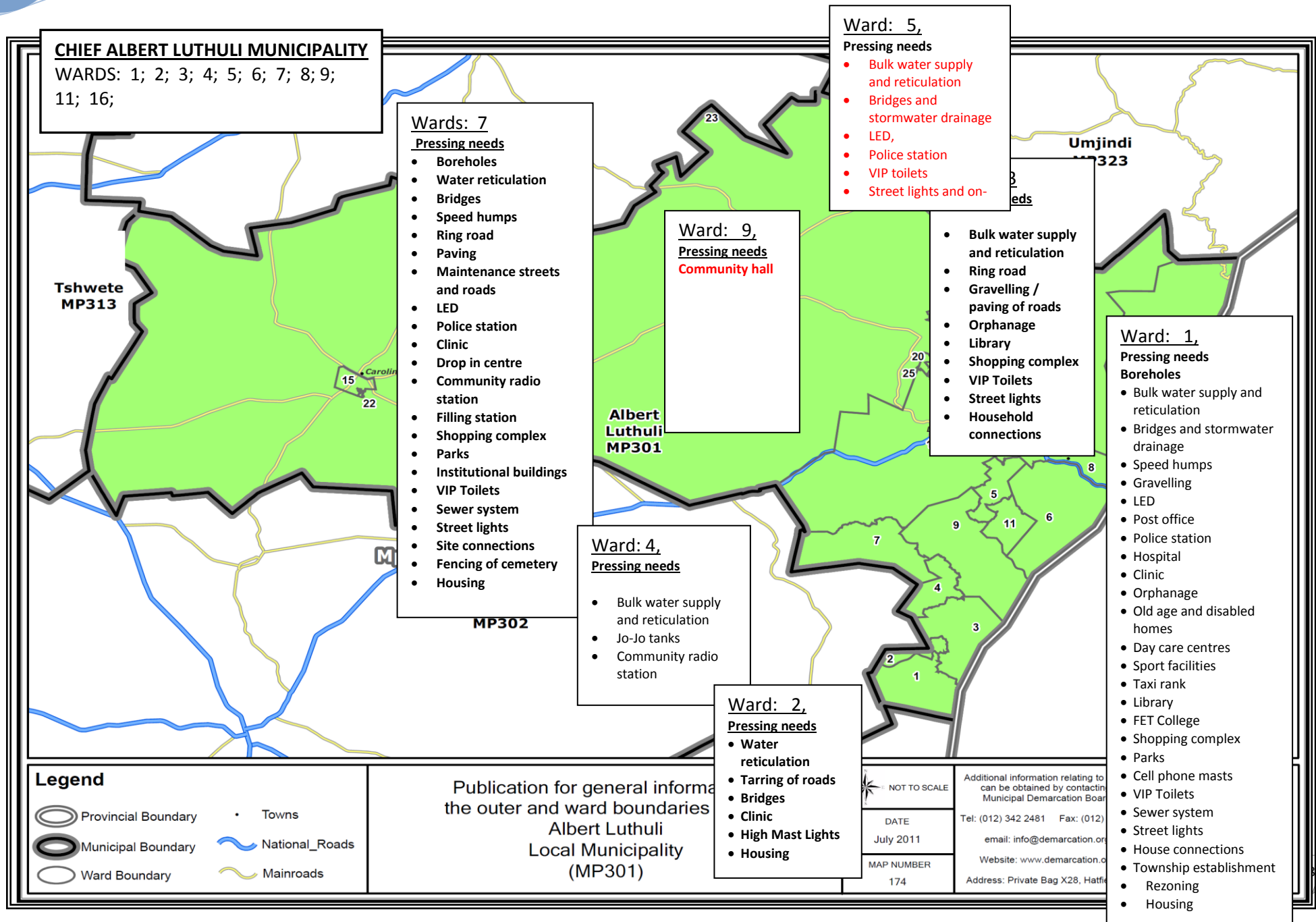
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-  Municipal Boundary
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CHIEF ALBERT LUTHULI MUNICIPALITY
WARDS: 1; 2; 3; 4; 5; 6; 7; 8; 9;
11; 16;

Wards: 7
Pressing needs

- Boreholes
- Water reticulation
- Bridges
- Speed humps
- Ring road
- Paving
- Maintenance streets and roads
- LED
- Police station
- Clinic
- Drop in centre
- Community radio station
- Filling station
- Shopping complex
- Parks
- Institutional buildings
- VIP Toilets
- Sewer system
- Street lights
- Site connections
- Fencing of cemetery
- Housing

Ward: 5,
Pressing needs

- Bulk water supply and reticulation
- Bridges and stormwater drainage
- LED,
- Police station
- VIP toilets
- Street lights and on-

Ward: 9,
Pressing needs
Community hall

- Bulk water supply and reticulation
- Ring road
- Gravelling / paving of roads
- Orphanage
- Library
- Shopping complex
- VIP Toilets
- Street lights
- Household connections

Ward: 1,
Pressing needs
Boreholes

- Bulk water supply and reticulation
- Bridges and stormwater drainage
- Speed humps
- Gravelling
- LED
- Post office
- Police station
- Hospital
- Clinic
- Orphanage
- Old age and disabled homes
- Day care centres
- Sport facilities
- Taxi rank
- Library
- FET College
- Shopping complex
- Parks
- Cell phone masts
- VIP Toilets
- Sewer system
- Street lights
- House connections
- Township establishment
- Rezoning
- Housing

Ward: 4,
Pressing needs

- Bulk water supply and reticulation
- Jo-Jo tanks
- Community radio station

Ward: 2,
Pressing needs

- Water reticulation
- Tarring of roads
- Bridges
- Clinic
- High Mast Lights
- Housing

Legend

| | | | |
|--|---------------------|--|----------------|
| | Provincial Boundary | | Towns |
| | Municipal Boundary | | National_Roads |
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PART 3: DEVELOPMENT STRATEGIES

PART 3: DEVELOPMENT STRATEGIES

3.1 INTRODUCTION

This chapter outlines the CALLM development strategies and key performance areas for the next five years. It aims to respond to some of the key issues and challenges highlighted in situational analysis, and national policy imperatives outlined in Part 1 of the document.

3.2 Vision and Mission and Value System

3.2.1 The Albert Luthuli Municipality has adopted a vision and a mission.

| Vision | Mission |
|--|--|
| A transparent, innovative and developmental municipality that improves the quality of life | To provide a transparent and accountable government by rendering affordable and sustainable services; and encouraging economic and social development through community participation |
| <ul style="list-style-type: none"> • The Vision refers to the achievement of: a financially sustainable institution, good corporate governance that reflects best practice, a high performance institution, high capacity and skills levels, the sustainable delivery of qualitative services, an integrated and growing economy, ecological sustainability and integrated communities that are self-reliant. • In order to realize the vision, the municipality subscribes to the following broader corporate values: customer focus, accountability, responsiveness, excellence, service oriented. | <ul style="list-style-type: none"> • Mission responds to the objectives of government as stipulated in Section 152 of the Constitution and represented in part 1 of this document • Improving the quality of life is central to our mission, and has to be realised through the efficient and effective delivery of qualitative and affordable services to the people of CALLM • The aim is to have empowered self-reliant citizens, who are entrepreneurs and leaders. |

3.2.2 Value System

| <u>Chief Albert Luthuli Municipality</u> | | | | |
|---|--|--|---|--|
| <u>VALUE SYSTEM</u> | | | | |
| <p>The municipality is driven by the aspirations of the people; we will respect and uphold the Constitution of the Republic of South Africa</p> | <p>The municipality commits itself to the Code of Conduct for Councillors and Officials contained in the Municipal Systems Act, 2000</p> | <p>The municipality commits itself to the principles of sound financial management</p> | <p>The municipality subscribes to the principles of Batho Pele:</p> <ul style="list-style-type: none"> • Consultation • Service Standards • Access • Courtesy • Information • Openness and transparency • Redress • Value for Money | <p>The municipality subscribes to Cooperative Governance. As a partner in governance we will promote and constructively participate in Regional, Provincial and National programmes.</p> |

3.3 IMPACT AND OUTCOMES

The implementation of the IDP must produce results (outcomes) for beneficiaries. Over time there must be a positive developmental impact in CALLM. The municipality will organise its development initiatives, programmes and projects under a specific strategic objective area.

Government has embarked on an outcomes-based approach to ensure the delivery / implementation of priorities. Twelve Key Outcomes based on the ten MTSF priorities were developed. While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government.

The twelve Outcomes are:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system:
10. Environmental assets and natural resources that is well protected and continually enhanced.
11. Create a better South Africa and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

| | | |
|--------------|--|---|
| 3.3.1 | <u>STRATEGIC OBJECTIVE 1: PROVIDE BASIC SERVICES, ROADS AND STORMWATER</u> | |
| | <u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE:</u> | |
| | <ul style="list-style-type: none"> ✓ Vibrant, equitable and sustainable rural communities with food security for all. ✓ Sustainable human settlements and improved quality of household life. ✓ A responsive, accountable, effective and efficient local government system: | |
| | <p>The CALLM will focus on providing basic services to areas that do not have basic services. The basic services to be provided in this objective are water, sanitation, waste removal and electricity.</p> <ul style="list-style-type: none"> • Bulk infrastructure must be provided to support the provision of basic services to households. • Rural areas in the CALLM must also be provided with at least basic | <p><u>Key outputs to be delivered include:</u></p> <ul style="list-style-type: none"> • Water connections • VIP toilets for the rural areas • Waterborne sewer connections • Waste water treatment works |

| | | |
|---------------------|---|--|
| | <p>services.</p> <ul style="list-style-type: none"> • Services requested for private developments, that comply with the most recent draft CALLM Spatial development framework, and approved by CALLM and paid for should be provided. • Provide roads and storm water infrastructure. | <ul style="list-style-type: none"> • Bulk water services • Roads (gravel and paved) • Storm- water drains • Waste removal services to formal and informal areas, including the provision of bins • Electricity connections including pre-paid meters • Electricity bulk infrastructure • Street lights and high mast lights • Infrastructure maintenance and refurbishment • Supply of water and sanitation services to informal areas • Formalisation of informal areas and the proclamation of townships |
| <p>3.3.2</p> | <p><u>STRATEGIC OBJECTIVE 2: ECONOMIC GROWTH, DEVELOPMENT AND JOB CREATION</u></p> | |
| | <p><u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE</u></p> <ul style="list-style-type: none"> ✓ Decent employment through inclusive economic growth. ✓ A skilled and capable workforce to support an inclusive growth path. ✓ An efficient, competitive and responsive economic infrastructure network. ✓ Vibrant, equitable and sustainable rural communities with food security for all. ✓ Sustainable human settlements and improved quality of household life. | |
| | <ul style="list-style-type: none"> • Investment creates jobs, and the CALLM will be focusing on growing investment in the municipality. Partnerships with business and other spheres of government are to be pursued to grow investment, skills development and job opportunities. • Jobs will be created through the implementation of our infrastructure projects, some of which are through the EPWP. • Skills development and support will be provided to small medium and micro enterprises, cooperatives and the informal sector. Women and youth are prioritised to benefit from job creation initiatives. At least 50% of the beneficiaries of the SMMEs and the cooperatives programmes are to be women, and 40% youth. • Plans must be developed to provide for economic infrastructure such as an integrated and reliable public transport system for the entire Municipality. • The CALLM is to operationalise an investment agency to ensure that large infrastructure projects are funded and implemented. • Households on the indigent register are to be provided with sustainable job opportunities through partnerships with the private sector and government. | <p><u>Key outputs include:-</u></p> <ul style="list-style-type: none"> • Public transport system and facilities • Jobs • Training • Increasing investment in CALLM • Economic infrastructure • Networking and business support to small businesses and entrepreneurs. |

| | | |
|-------|---|---|
| | <ul style="list-style-type: none"> The provision of alternate energy should be investigated, and tested, in order to support a green economy. The CALLM will be conducting business differently, and the green economy approach will be central to our initiatives. Economic development initiatives should also focus on partnerships to support growing home ownership, in order to grow the revenue base of the municipality. Planning initiatives such as the spatial plans must also support the development of economic corridors, e.g. along the N17. Increasing number of businesses also increases the revenue base of the municipality. | |
| 3.3.3 | <p>STRATEGIC OBJECTIVE 3: SUSTAINABLE COMMUNITIES WITH CLEAN, HEALTHY & SAFE ENVIRONMENTS AND INTEGRATED SOCIAL SERVICES.</p> | |
| | <p><u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE</u></p> <ul style="list-style-type: none"> ✓ All people in South Africa are and feel safe. ✓ Create a better South Africa and contribute to a better and safer Africa and World. ✓ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | |
| | <ul style="list-style-type: none"> This strategic objective promotes improved quality of life. The provision of social and health services is an important element in ensuring sustainable communities. The challenge is however to provide a holistic and synergised service as an integrated approach to address ills in the communities. Engagements and partnerships with other spheres of government will assist to ensure well-resourced multiple use facilities that are provided. Better quality health care is important and CALLM will contribute towards healthier communities to ensure sustainability. Special efforts are to be made to ensure that children and the elderly are in good health, and to ensure that people in the economically active age group are also testing and accessing treatment if necessary for HIV. Norms and standards are to be developed for the design of all facilities provided by the CALLM to ensure affordability and enable multiple uses and access to users. The approved spatial plans for CALLM must encourage integrated developments (different land uses), integrated communities (mixed income), and safer communities (the pursuit of law and order should be enabled by urban designs enabling that function) in order to address the legacy of apartheid planning and development. High levels of safety, including good fire safety enables economic development. Crime fighting initiatives are to be strengthened in partnership with other crime fighting agencies such as SAPS. The enforcement of by laws is essential, and the operations of the Municipal courts will continue to be improved. | <p><u>Key outputs include:</u></p> <ul style="list-style-type: none"> Clinics Health programmes Ambulance services Sports and recreation facilities Sports programmes Parks Programmes for women, youth, people with disabilities, and the elderly Free basic services to the indigent Early childhood development Fire fighting services Disaster management services Policing and by law enforcement |

| | | |
|-------|--|--|
| | <ul style="list-style-type: none"> • It is essential to prioritise access to training to participate productively in economy and society. It is important to put in place mechanisms to support the very poor- such as free basic services to the indigent. It is important to note that in CALLM, waste removal is also provided at 50% discount to the registered indigent households. • Programmes that empower older persons, women, people with disabilities, the youth and children will be implemented. These programmes will have a range of objectives, including ensuring access to food, training, increasing awareness on domestic violence, sexual harassment, human rights, income generation initiatives, career guidance, sports fun and the building of life skills for children. • The provision of sports and other recreational facilities is important Partnerships are important to be formed to facilitate the maintenance of existing facilities, and the provision of new facilities. An internal partnership between CALLM departments such as community service and Technical services, will also facilitate efficiencies in sourcing resources for the provision of social infrastructure. • The provision of emergency services such as fire and ambulance will be expanded to CALLM area over the next five years. | |
| 3.3.4 | <u>STRATEGIC OBJECTIVE 4: FOSTER PARTICIPATORY DEMOCRACY AND BATHO PELE</u> | |
| | <p><u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE</u></p> <ul style="list-style-type: none"> ✓ A responsive, accountable, effective and efficient local government system ✓ Create a better South Africa and contribute to a better and safer Africa and World. ✓ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | |
| | <ul style="list-style-type: none"> • The purpose of this objective is to promote more active participation of the communities in the affairs of local government, and to achieve good relations with stakeholders. The ward committees must be empowered to function and to represent communities effectively in the processes of local government. Policies and strategies for consultation will be reviewed to ensure that there is effective participation. • Customer satisfaction is crucial to CALLM sustainable and viable existence and the continued practice and implementation of the Batho Pele principles will ensure the provision of an accessible and accountable service. The turnaround time to respond to customer queries must be reduced, and our responses must be accurate and meaningful. Customers must receive a quality service. Norms and standards for responses to a range of services must be approved and communicated with stakeholders. • Sound intergovernmental relations are also a necessary key performance area. CALLM will strengthen its relations with spheres of government and with | <p><u>Key outputs include:</u></p> <ul style="list-style-type: none"> • Participatory and consultative delivery and reporting processes. • Participation and stakeholder engagement strategies. • Stakeholder based planning processes including our projects. • Customer care centres • Customer Satisfaction • Customer information • Training • IGR agreements |

| | | |
|--------------|--|--|
| | <p>other stakeholder groups to ensure that there is participation in the affairs of local government, and improved relations. There must be an assessment of current stakeholder management and relations, with a view to improve. A key initiative would be an internal mechanism to improve our intergovernmental representatively and engagement.</p> | |
| 3.3.5 | <u>STRATEGIC OBJECTIVE 5: PROMOTE SOUND GOVERNANCE</u> | |
| | <u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE</u> | |
| | <ul style="list-style-type: none"> ✓ A responsive, accountable, effective and efficient local government system ✓ A skilled and capable workforce to support an inclusive growth path ✓ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | |
| | <ul style="list-style-type: none"> • The development of sound corporate governance will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes. The municipality must achieve and maintain a clean audit opinion, and various institutional controls must be established to ensure this happens. The establishment of integrated systems to ensure integrity in performance and financial management is important, to be accountable on our performance. • Apart from performance management, specific monitoring and evaluation studies will have to be undertaken, to assess economy, efficiency, effectiveness, compliance to legislation, value for money and development impact to mention a few. • Mechanisms must be strengthened to identify, reduce, and prevent fraud and corruption. Enterprise risk management must be strengthened, delivery of projects must be synchronised by the Municipal Manager, and all implementation plans must be approved. Whatever we deliver must be efficient and cost effective. | <p><u>Key outputs include:-</u></p> <ul style="list-style-type: none"> • Performance reports and agreements • Plans for delivery (short, medium and long term) • Policies • Risk management • Fraud and corruption prevention • Business continuity and disaster prevention • Monitoring and evaluation processes and the commission • Evaluation studies that assess projects for impact, efficiency and value for money |
| 3.3.6 | <u>STRATEGIC OBJECTIVE 6: ENSURE FINANCIAL SUSTAINABILITY</u> | |
| | <u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE</u> | |
| | <ul style="list-style-type: none"> ✓ A responsive, accountable, effective and efficient local government system ✓ A skilled and capable workforce to support an inclusive growth path ✓ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | |

| | | |
|-------|--|--|
| | <ul style="list-style-type: none"> It is important for the finances of the municipality to be managed in a manner that increase revenues without placing increased burden on households. Therefore other means of raising revenue must be implemented, apart from sourcing revenue from tariff increases. The municipality must be able to cover all its costs and debts. Supply chain processes must ensure that local communities also benefit from the procurement processes of the City. Errors on the billing system are to be reduced consistently Our assets must generate revenue for the municipality, and mechanisms must be established to do that. This also means that capital projects not completed must be completed. There must be prudent financial management with reduction of fruitless and wasteful expenditure. All projects must deliver value for money. | <p><u>Key outputs include:</u></p> <ul style="list-style-type: none"> Budgets that fund priorities Affordable tariffs Diversified and increased revenue base Efficient revenue collection methods including automated revenue collection Alternate funding sources |
| 3.3.7 | <p><u>STRATEGIC OBJECTIVE 7: ORGANISATIONAL DEVELOPMENT AND TRANSFORMATION</u></p> | |
| | <p><u>OUTCOMES ADDRESSED UNDER THIS OBJECTIVE</u></p> <ul style="list-style-type: none"> ✓ A skilled and capable workforce to support an inclusive growth path. \ ✓ A responsive, accountable, effective and efficient local government system: ✓ An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | |
| | <ul style="list-style-type: none"> CALLM must be a transformed institution. Skills development must take place, to ensure that employees are able to perform against responsibilities. Vacant position should be filled by people who have the skills to deliver. There should be a process of improving the culture of the institution to build leaders at all levels, and to encourage integration and efficient work practices. | <p><u>Key outputs include:</u></p> <ul style="list-style-type: none"> Training and leadership programmes for employees Bursaries Culture change programmes Change management programmes Human Resource policies and plans |

3.4 CALLM Capital Investment Strategy

3.4.1 Rationale For A Capital Investment Strategy

The capital investment strategy is the municipality's responsibility to ensure first that its capital budget and related operational funds will be structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the municipality's developmental realities. Development realities can be translated to the level of spatial impact areas that comprise e.g. the municipalities economic development areas, places where communities stay, its natural areas and river ways, and places where economic, education, recreation and other opportunities are accessed through a transport network that includes roads and railways.

Broadly the approach to formulate a spatial capital investment strategy involves:

- A clear understanding of the developmental state and reality of the municipality in relation to the key outcomes of government.
- Developing clear developmental outputs (programmes) that can be monitored against the intended outcomes, and can be related to specific spatial areas in the Municipality.
- Defining the activities needed, as well as the spaces in which they need to take place, in order to achieve the outputs.
- Evaluating and analysing sector inputs (projects) in the context of the desired outputs, as well as technical and financial criteria.

3.4.2 Contents for a spatial capital investment strategy

| Key governmental outputs | Spatial Impact areas | Implications |
|---|---|---|
| Developing economic networks and infrastructure that can provide inclusive growth and job creation | Economic activity areas | This includes areas where business, industrial, commercial and retail activities are present. These areas function at both a regional and local level, in the context of differentiated locations and at different stages of development. The developmental requirements (infrastructure, maintenance, etc.) will therefore differ resulting in different interventions that are needed. |
| Ensuring that bulk infrastructure is provided and managed in support of growth and development of areas | All areas | Bulk infrastructure projects should be evaluated in terms of their contribution to the development and growth of the various development typologies in the city as discussed, e.g. economic activity areas, residential areas, etc. |
| Ensuring that communities are educated and that relevant skills are developed | Economic activity and residential areas | Education and skills development infrastructure and facilities should be developed in relation to existing education facilities. |
| Creating sustainable communities by developing local infrastructure, transport, housing and networks that supports the development of local economies, access to local education, recreation cultural opportunities and relevant social and health facilities | Residential areas | A differentiated approach is used to ensure that initiative respond to the specific residential typology. Some residential areas still need a basic form of infrastructure, others have transformed and need facilities and services (social investment), while others require a focus on maintenance and refurbishment of existing infrastructure and facilities as per the outcomes identified. |
| Putting in place the necessary systems, networks and infrastructure that can ensure safety and security and that address disaster situations | All areas | Safety and security responses need to be tailored to the specific typology of an impact area. Safety responses for example in economic areas should differ from those in more residential areas. |

3.5 IMPLEMENTATION STRATEGY

| | | |
|-------|--|---|
| 3.5.1 | DEVELOP AND STRENGTHEN PARTNERSHIPS | <ul style="list-style-type: none"> Win-win partnerships are necessary to ensure the resourcing of all needs and priorities, and growing the economy of the municipality. Intergovernmental partnerships help eliminate duplication of efforts, and ensure implementation in the areas the municipality has identified to be priority. Partnerships with the private sector and Non-governmental organisations are also important, in order to address the poverty in the municipality. These would help specifically in terms of creating jobs for indigent households, to enable them to have sustainable livelihoods. The jobs fund mentioned by the President should also be accessed to assist this process. The development of multi-purpose facilities with private sector interest and governmental services should also be pursued. The knowledge sector has a lot to offer and we need to leverage on the intellectual capital in the much more effectively. |
| 3.5.2 | COMPLETE ALL UNFINISHED PROJECTS | All project plans are to be updated to ensure fast tracked completion, and all plans must be approved. Projects that are not progressing are to be put into intensive care by the Municipal Manager. All stakeholders of the slow projects are to agree fast track processes, and be held accountable for achieving milestones. Contracts of all projects are to be thoroughly analysed and inadequate contracts must be corrected. |
| 3.5.3 | IMPROVE EFFICIENCY | Project implementation processes are to be evaluated to ensure that our methodologies allow us to deliver efficiently and in the best possible manner |
| 3.5.4 | STAKEHOLDER FOCUS | <ul style="list-style-type: none"> All projects are to have stakeholder management, participation and communication plans. Stakeholders are to be involved in the project planning and implementation processes. The role of stakeholders must be defined in all project plans. Plans are to be shared with stakeholders, and communities are requested to monitor progress and highlight all concerns, risks and issues to the Executive Mayor. Project feedback meetings to stakeholders are also required. Projects planned in isolation and implemented in isolation, will not be acceptable, as one of the reasons for project delays is community related issues. Agreements must be reached up front in terms of mechanisms for delivery, timeframes for completion, and secondary benefits to the communities such as job creation numbers. Information regarding service levels and service turn- around times must be prepared in a consultative manner. These norms and standards and communicated with communities. This should then be the basis for any further planning and implementation engagement. Community and stakeholder based surveys are to be done to allow for communities to provide feedback on impacts and outcomes planned in the IDP, at the times these are to be measured. Every project plan is to have clear targets for beneficiary groups. For example, whether how many women, children, youth etc. is to benefit from the project, and in what manner. |
| 3.5.5 | RISK MANAGEMENT | Project risk management must happen daily and risk management reports must form part of project reporting. Project risks must be addressed within agreed turn-around times by the various risk owners, and not left to escalate |
| 3.5.6 | PRIORITISATION STRATEGY FOR YEARS 2013-16 | <ul style="list-style-type: none"> A prioritisation model is to be finalised and approved taking into consideration amongst others the capital investment programmes for the municipality, the priority needs of communities, the objectives of the IDP, and the preparedness of departments. All large programmes are to be broken into smaller projects, which directly address specific strategic or operational needs identified through the IDP planning processes. Only priorities that meet the approved prioritisation model will receive funding. The budget policy is to be amended if necessary, to ensure that the process of funds transfers out of projects is well controlled, and to prevent delays in implementation. The policy should also ensure that the budgeting process is driven by priority and not by baseline budgeting. |
| 3.5.7 | JOB CREATION | It is a required principle that all projects must create jobs. Value adds in terms of skills development and networking support must be considered and planned into the project plans. The job creation principle and targets must become embedded in the supply chain process. Maintenance issues for the capital projects must be addressed in planning, and the opportunities to address joblessness, through community based partnerships should be indicated. |

PART 4: PROJECT IMPLEMENTATION:

4.1 INTRODUCTION

The purpose of this chapter is to indicate:-

- a. The municipality's envisaged targets for 2013/14
- b. The municipality's envisaged 5 year targets ending 2017
- c. The capital projects that will be implemented by CALM
- d. The non-capital projects that will be implemented by CALM
- e. The projects that will be implemented by government entities, Gert Sibande District Municipality and other spheres of government.
CALM is one of the CRDP municipalities and the projects from sector departments are consolidated under the CRDP Business Plan.
- f. Job creation through implementation of the capital projects
- g. The municipality's budget implementation plans per municipal department.

4.2. CAPITAL PROJECTS

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

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



CHIEF ALBERT LUTHULI LOCAL MUNICIPALITY - CAPITAL BUDGET 2013/14 FINANCIAL YEAR

| Ward | Project Name | Draft Budget 2013/2014 | Draft Budget 2014/2015 | Draft Budget 2015/2016 | Funding Agent |
|---------------------------------------|--|---------------------------|------------------------------|---------------------------|---------------|
| WATER | | | | | |
| 6 | Upgrading of Lusushwane water scheme. | 12 000 000 | 40 000 000 | 40 000 000 | RBIG - GSDM |
| 10,13,14, part of 16,18,20,24 & 25 | Upgrading of Eerstehoek Water Scheme. | 13 000 000 | 24 000 000 | 28 000 000 | RBIG - GSDM |
| 10,13,14, part of 16,18,20,24 & 25 | Upgrading of pumping capacity and retrofitting of Eesterhoek Water Scheme. | 9 700 000 | 8 000 000 | 5 000 000 | MIG |
| 10,13,14, part of 16,18,20,24 & 25 | Replacement of AC Pipelines on the Eerstehoek Water Scheme | 4 000 000 | 8 588 900 | 10 000 000 | MIG |
| 15, part of 21 & 22 | Upgrading pumping capacity and retrofitting of Carolina Water Scheme | 17 584 800 | 5 000 000 | | MIG |
| 17 & 23 | Upgrading of Badplaas water scheme. | 0 | 8 000 000 | 9 382 550 | MIG |
| 4, 5,7,9 & 11 | Upgrading of Empuluzi Water Scheme. | 8 000 000 | 7 000 000 | 8 000 000 | MIG |
| 15, part of 21 & 22 | Replacement of AC Pipes in Carolina | 0 | 5 000 000 | 8 000 000 | MIG |
| 1-14,16,18-20,23- 25 | Water Services Operating Subsidy | 12 260 000 | 9 007 000 | 7 899 000 | DWA |
| SUB TOTAL WATER – MIG | | 39 284 800 | 41 588 900 | 40 382 550 | |

| Ward | Project Name | Draft Budget 2013/2014 | Draft Budget 2014/2015 | Draft Budget 2015/2016 | Funding Agent |
|-----------------------------------|---|---------------------------|---------------------------|---------------------------|---------------|
| SANITATION | | | | | |
| 6,9,11,21 & 23 | Provision of VIP's in wards to be identified (approved and registered double pit) | 5 000 000 | 15 000 000 | 15 000 000 | MIG |
| 15&22 | Construction of Silobela Ext 2&3- 500 toilets top structure | 8 247 000 | | | MIG |
| SUB TOTAL SANITATION - MIG | | 13 247 000 | 15 000 000 | 15 000 000 | |
| ROADS | | | | | |
| 14,16 & 25 | Tarring of Nhlazatshe 3 Road | 11 000 000 | 15 000 000 | 20 000 000 | MIG |
| 5 & 6 | Construction of tarring From Dundonald to Slovo | | | | MIG |
| 17 & 23 | Construction of Badplaas Ring Road | | | | MIG |
| 2 | Construction of Mahoxo Road | | | | MIG |
| 19 | Construction of Mooiplaas Road | | | | MIG |
| SUB TOTAL ROADS | | 11 000 000 | 15 000 000 | 20 000 000 | |
| SUB TOTAL ROADS -MIG | | 11 000 000 | 15 000 000 | 20 000 000 | |

| | | | | | |
|--|---|-------------------|-------------------|-------------------|-----------------------|
| ELECTRICITY | | | | | |
| 2,6,7,8,9,10,11,18 & 21 | Construction of 18 High mast lights | 5 265 550 | 5 800 000 | 7 200 000 | MIG |
| 4,5,6,7,8,9,13,16, 21 & 23 | Electrification of 808 Households | 14 544 000 | 10 000 000 | 20 000 000 | INEP - DOE/ OWN FUNDS |
| 1, 11, 21 & 23 | Completion of Households Electrification Programme | 1 507 308 | | | OWN FUNDS |
| Electrification of Households at the Following Areas: | | 24 087 568 | 15 000 000 | 25 000 000 | INEP - ESKOM |
| 6 | Swallusnest | 4 174 294 | | | INEP - ESKOM |
| 12 | Josephsdale (Ekulindeni) | 2 050 456 | | | INEP - ESKOM |
| 19 | Witklip/Steynsdorp/Uitgevonedri (Mooiplaas) | 11 103 522 | | | INEP - ESKOM |
| 21 | Kromkrans/Leliefontein | 1 112 553 | | | INEP - ESKOM |
| 23 | KaNgodosi/Grootkop/Engelsedraai/Weergevonden (Badplaas) | 4 962 743 | | | INEP - ESKOM |
| All Wards | Chief Albert Luthuli LM - INFILLS | 684 000 | | | INEP - ESKOM |

| | | | | | |
|--|--|--------------------|--------------------|--------------------|-----|
| SUB TOTAL ELECTRICITY | | 45 404 426 | 30 800 000 | 52 200 000 | |
| SUB TOTAL ELECTRICITY - MIG | | 5 265 550 | 5 800 000 | 7 200 000 | |
| COMMUNITY ASSETS | | | | | |
| | | | | | |
| 15,21 & 22 | Construction of Carolina Landfill site | 3 000 000 | 8 000 000 | 3 000 000 | MIG |
| 15,21 & 22 | Construction of Carolina Taxi rank | | 5 000 000 | 5 000 000 | MIG |
| 10,13,14, part of 16,18,20,24 & 25 | Construction of Tjakastad Taxi Rank | 1 868 500 | 5 000 000 | 6 000 000 | MIG |
| 15 & 22 | Construction of Silobela Sport Fields | 10 275 885 | | | MIG |
| SUBTOTAL COMMUNITY ASSETS - MIG | | 4 868 500 | | | |
| TOTAL INFRASTURE BUDGET | | | | | |
| | | 113 804 726 | 102 388 900 | 127 582 550 | |
| TOTAL MIG BUDGET | | | | | |
| | | 73 665 850 | 77 388 900 | 82 582 550 | |

| UNFUNDED PROJECTS: (MIG, INEP, ESKOM, RBIG etc.) | | | | |
|---|--|---------------------------|---------------------------|---------------------------|
| WARD | PROJECT NAME | BUDGET 2013/14 | BUDGET 2014/15 | BUDGET 2015/16 |
| All wards | Paving of access road with road furnitue | 600M | 400M | 300M |
| All wards | Provision of Household electrical connections | 80M | 70M | 50M |
| All wards | Provision of community lights | 40M | 30M | 35M |
| All wards | Electrical refurbishment programme | 38M | 30M | 25M |
| All wards | Provision of water (Bulk, reticulation, boreholes etc.) | 500M | 500M | 500M |
| All wards | Provision of Housing | 700M | 500M | 250M |
| All wards | Provision of VIP toilets (double pit) and water borne sanitation | 160M | 80M | 50M |

4.3 PROJECTS NOT FUNDED / FUNDED BY PRIVATE DEVELOPERS

| Project | Benefit | Draft Budget 2012/2013 | Draft Budget 2013/2014 | Draft Budget 2014/2015 | Draft Budget 2015/2016 | Responsible Department | STATUS |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------|
| Strategic Objective: | | | | | | | |
| Economic growth and development, job creation | | | | | | | |
| Tourism development plan | CALM as a whole | | 250, 000 | | | PED | Unfunded |
| Mining and agriculture development plan | CALM as a whole | | 350, 000 | | | PED | Unfunded |
| Trade development plan | CALM as a whole | | 400,00 | | | PED | Unfunded |
| Design and Construction of entrances gate ways on CBD,s Carolina , Elukwatini, Badplaas, | Branding and marketing | | 2,5 m | | | PED | Unfunded |
| Establish brick manufacturing plant – Nhlazatshe 6, Fernie, Silobela | | | 450,000 | | | PED | Unfunded |
| Establish brick manufacturing plant – Nhlazatshe 3, fernie, | | | 250,000 | | | PED | Unfunded |
| SMME'S Capacity building | CALM as a whole | | | | | PED | Unfunded |
| Manzana renovations | Tourists attraction | | | | | PED | Unfunded |
| Advert walls | Advertise tourism attraction | | 120,000 | | | PED | Unfunded |
| Establish poultry farms – Carolina, Nhlazatshe, Dundonald, Ekulindeni & Fernie | | | 130,000 | | | PED | Unfunded |
| Terra Wind Power project | Greater Carolina area | | | R52 Billion | | PED | Private funding |
| Oshoek Mall Investment | | | 75 000 000 | | | PED | Private funding |
| Mafflower Mall Investment | | | 95 000 000 | | | PED | Private funding |
| Elukwatini Mall Investment | | | 95 000 000 | | | PED | Private funding |
| Carolina Resort Investment | | | | 60 000 000 | | PED | Unfunded |
| Construction of Market stalls Carolina | Hawkers, | | | 800 000 | | PED | Unfunded |
| Development of Infrastructure and visitor accommodation at Nooitgedacht Nature Reserve | Greater Carolina area | | | | | PED | MTPA |
| Construction of Market stalls Carolina | Greater Carolina area | | 500 000 | | | PED | Unfunded |
| Construction of Market stalls Mayflower | Greater Mayflower ares | | | 600 000 | | PED | Unfunded |
| Design and construction of entrance gateway to CBD areas Carolina | Marketing and branding Beautification of entrance areas | | | 500 000 | | PED | Unfunded |
| Design and construction of entrance gateway to CBD areas Elukwatini | Marketing and branding | | | 650 000 | | PED | Unfunded |

| Project | Benefit | Draft Budget 2012/2013 | Draft Budget 2013/2014 | Draft Budget 2014/2015 | Draft Budget 2015/2016 | Responsible Department | STATUS |
|---|--|------------------------|------------------------|------------------------|------------------------|------------------------|----------|
| Design and construction of entrance gateway to CBD areas Badplaas | Beautification of entrance areas | | | | 700 000 | PED | Unfunded |
| Solar Panel Manufacturing | Greater Elukwatini | | | | | PED | Unfunded |
| Poultry Rearing Project | | | | | | PED | Unfunded |
| Albert Luthuli City Development | CALM as a whole | | | | | PED | Unfunded |
| Market stalls - Elukwatini | | | | | | PED | Unfunded |
| Market - Slovo | | | | | | PED | Unfunded |
| Furniture and coffin manufacturing | | | | | | PED | Unfunded |
| | | | | | | | |
| Organisational development and transformation | | | | | | | |
| Professional fees(spatial planning) | Update spatial information database for the Municipality | | 1,000,000 | 1,000,000 | 1,000,000 | PED | Unfunded |
| Implementation of LUMS | Integrated land use management | | 1,000,00 | 120,000 | 1,000,00 | PED | |
| Review of the SDF | Updated spatial development framework | | 70,000 | 70,000 | 70,000 | PED | Unfunded |
| Upgrading informal settlements | Security of tenure | | 1,170,883.3 | 80,000 | 1,000,00 | PED | |
| Urban development framework | Development strategies | | 111,127 | 1,000,000 | 1,000,00 | PED | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

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

4.4.1 DEPARTMENT OF ENERGY

Eskom will be implementing electrification projects in the areas where they have been licensed to supply electricity. Although the municipality determines the priority areas for electrification, it has no control over projects implemented by Eskom. It is required that Eskom should report progress to the municipality and the communities and to put measures in place to ensure that the projects are completed timeously. The project list provided below is for the 2013/14 financial year.

| ESKOM - CHIEF ALBERT LUTHULI MUNICIPALITY | | | | | |
|--|--|--------------------------------------|-----------------------------------|---|------------------------|
| PROJECT NAME | RE PHASED Planned CAPEX | RE PHASED Planned Con | TOTAL YTD Actual CAPEX | TOTAL YTD Actual Con | Comments |
| Baadjiesbult | R353,297.14 | 16 | F206,733.17 | 16 | Complete and Energised |
| Ediphini / Mbejeka | R700,555.00 | 53 | R512,035.11 | 0 | Construction Stage |
| Kleinbuffelspruit | R903,506.00 | 69 | R782,176.20 | 60 | Complete and Energised |
| Paardeplaats | R526,314.00 | 20 | R393,801.53 | 21 | Complete and Energised |
| Vaalbank | R708,766.12 | 36 | R331,035.76 | 34 | Complete and Energised |
| Chief Albert Luthuli Totals | R3,192,438.26 | 194 | R2,22,781.77 | 131 | |

| ESKOM: CHIEF ALBERT LUTHULI MUNICIPALITY | | | | | |
|---|--|--------------------------------------|-----------------------------------|---|---------------------|
| PROJECT NAME | RE PHASED Planned CAPEX | RE PHASED Planned Con | TOTAL YTD Actual CAPEX | TOTAL YTD Actual Con | Comments |
| Albert Luthuli infills | R1,662,997.97 | 337 | R2,944,413.45 | 1,005 | Project in Progress |
| Albert Luthuli Infills | R600,000.00 | 337 | R0.00 | 0 | Project in Progress |

| ESKOM: CHIEF ALBERT LUTHULI MUNICIPALITY | | | | | |
|--|--|--------------------------------------|-----------------------------------|---|----------------------|
| PROJECT NAME | RE PHASED Planned CAPEX | RE PHASED Planned Con | TOTAL YTD Actual CAPEX | TOTAL YTD Actual Con | Comments |
| KaNgodosi/Grootkop/Engelsdraai/Weerge vonde (Badplaas) | R4,962,742.62 | 150 | R0.00 | 0 | Project on DRA Stage |
| Witklip/Steynsdorp/Uitgevondedri (Mooiplaas) | R11,103,522.48 | 176 | R0.00 | 0 | Project on DRA Stage |
| Josephsdale (Ekulindeni) | R2,050,456.44 | 26 | R0.00 | 0 | Project on DRA Stage |
| Kromkrans/Leliefontein | R1,112,553.36 | 19 | R0.00 | 0 | Project on DRA Stage |

4.4.2 Gert Sibande District Municipality

The Gert Sibande District Municipality will implement various infrastructure projects in cooperation with the municipality. The Regional Bulk Infrastructure Grant (DWA) projects are coordinated implemented by the district municipality.

| CHIEF ALBERT LUTHULI MUNICIPALITY – DRAFT BUDGET | | | | | | | |
|---|--------------------|---|---|------------------|----------------|------------------|---|
| GSDM NO | LOCALITY | Project Description | 2012/13 Projects in implementation phase | 2013/14 | 2014/15 | | Comments |
| | All | Water and Sanitation Maintenance | 1,000,000 | 1,500,000 | 1,500,000 | | Draft Budget – Request from LM's in terms of Section 88 of Municipal Structures Act |
| | All | Water Quality Testing – Blue & Green Drop | 550,000 | 850,000 | 950,000 | | Draft Budget – Water Co-operation Agreement |
| | All | Sanitation (VIP's) | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | Draft Budget – New project |
| | Elukwatini | Roads (Upgrade)Elukwatini Ring Road | 900,000 | 2,000,000 | 4,000,000 | | Draft Budget – Continuation projects |
| | All | Road Refurbishment – Potholes | 500,000 | 750,000 | 800,000 | 750,000 | Draft Budget – New project |
| | All | New boreholes | 1,250,000 | 1,500,000 | 2,000,000 | 1,500,000 | Draft Budget – New project |
| | All | Borehole maintenance | 500,000 | 800,000 | 1,200,000 | 800,000 | Draft Budget – New project |
| | Grand Total | | | 8,900,000 | | 4,550,000 | |

4.4.2 Other Projects to be implemented by GSDM

GSDM: CHIEF ALBERT LUTHULI MUNICIPALITY NEW REQUEST

| GSDM NO | LOCALITY | Project Description | 2012/13 Projects in implementation phase | 2013/14 | 2014/15 | Comments |
|----------------|--|--|---|-------------------|------------------|---------------------------------------|
| 08/2010 | Silobela | Construction of sewer reticulation | 2,000,000 | 4,000,000 | 4,000,000 | New request PM – Continuation project |
| | Elukwatini/ Carolina | Upgrading of stadiums | | 1,832,600 | | New request PM – New project |
| 49/2010 | Eerstehoek & Ekulindeni | Regional Bulk Infrastructure (Funding DWA, GSDM & MIG) | 1,832,600 | 2,688,260 | 2,39,950 | New request PM – Continuation project |
| 50/2012 | Empuluzi, Methula & Lushushwane | Regional Bulk Infrastructure (Funding DWA, GSDM & MIG) | 2,025,520 | 2,971,240 | 2,608,360 | New request PM – Continuation project |
| | All | Infrastructure maintenance and support | | 5,000,000 | 5,000,000 | New request PM – New project |
| | All | Installation of Bulk Water Meters | | 2,900,000 | | New request PM – New project |
| | GRAND TOTAL | | | 20,192,100 | | |

4.5 Mpumalanga Provincial Government

Mpumalanga provincial government will be implementing a range of projects which are in partnership with the municipality. The list below provides information on the projects to benefit Chief Albert Luthuli communities. It is crucial to note that the municipality has no control over implementation of these projects. For the benefit of performance monitoring and evaluation reporting, the provincial government should report progress during IDP review meetings, over and above reporting to project steering committees.

4.5.1 DEDET

Different government departments and other stakeholders will be cooperating to implement the Comprehensive Rural Development Program in various wards in Chief Albert Luthuli Municipality. The programme is outlined below:

4.5.1 **COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - CHIEF ALBERT LUTHULI MUNICIPALITY BUSINESS PLAN 2013/14**

| | Key Activity | Activities | Ward/ Village | Responsible Institutions | Available |
|--|---|--|---------------|--------------------------|-------------------|
| Output 1 : Sustainable agrarian reform with small and large scale farming | | | | | |
| | Project 1.1: Livestock Development Programme (Masibuyele Esibayeni) | | | | |
| 1.1.1 | Grazing camps infrastructure construction | Fencing of 50 km of grazing camps | 18 | DARDLA | 10 500 000 |
| 1.1.2 | Livestock Improvement | Livestock distribution | All wards | DARDLA | 4 125 000 |
| | | | | | 14 625 000 |
| TOTAL OUTPUT 1 | | | | | 14 625 000 |
| 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 | Ploughing and planting of 4500 ha | All wards | DARDLA | 9 453 021 |
| | | | | | 9 453 021 |
| 2.2 | Project 2.2 : Integrated nutrition programme | | | | |
| 2.2.1 | Feeding Scheme1 (schools & hospitals) provision | Delivery of the school nutrition programme in 10 primary and 4 secondary schools for 6021 learners | All wards | DoE | 2 855 974 |
| | | | | | 2 855 974 |
| TOTAL OUTPUT 2 | | | | | 12 308 995 |

| | Key Activity | Activities | Ward/ Village | Responsible Institutions | Available |
|--|---|---|---------------|--------------------------|-------------------|
| 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 | Establish and maintain two (2) home community based care (HCBC) services | 11 and 18 | DSD | 661 878 |
| 3.1.2 | CHC and accommodation units Construction a | Construction of one(1) PHC at Mbhetjeka | 18 | DOH | 8 393 000 |
| 3.1.3 | Construction of 2x2 accommodation units | Construction of 2x2 accommodation units | All wards | DOH | 400 000 |
| 3.1.4 | NPOs & CBO services provision | 8 NPO's and CBO's funded to provide community based services. Establish x2 PHC Outreach teams for Primary Health Care Re-engineering. | 11 and 18 | DOH | 2 832 000 |
| 3.1.5 | Establishment of 6 PHC outreach teams | Establish 6 PHC outreach teams | All wards | DOH | 938 188 |
| 3.1.6 | Environmental Centre | Maintenance and renovations of Elukwatini Environmental Centre | 14 | DEDET | 1 000 000 |
| 3.1.7 | Dundonald New public Library | Public Library constructed utilization of Local Co-opts as sub-contractors and suppliers | 5 | DCSR | 6 200 000 |
| 3.1.8 | Construction of Library | Public Library Constructed utilization of Local Co-opts as sub-contractors and suppliers | 11 | DCSR | 6 200 000 |
| 3.1.9 | Tourist Centre | Infrastructure development at Nooitgedacht nature reserve: Construction of a tourist Information centre and accommodation | 19 | MTPA | 10 000 000 |
| | | | | | 41 625 066 |

| | Key Activity | Activities | Ward/ Village | Responsible Institutions | Available |
|---|--|---|---------------|--------------------------|--------------------|
| Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education | | | | | |
| 3.2.1 | ECD funding | Funding of 48 ECDs | All wards | DSD | 8 700 000 |
| 3.2.2 | 9 DROP IN CENTRES supported and maintained | Provision of childhood development services to children including the provision of nutritional meals to children. | All wards | DSD | 8 200 000 |
| | | | | | 16 900 000 |
| Project 3.3 : Provision of Community Service Centres for access to basic services | | | | | |
| 3.3.1 | 7 Youth development centres supported | Life skills education and awareness campaigns for the youth. | All wards | DSD | 371 428 |
| | | | | | 371 428 |
| Project 3.4 : Housing Programme | | | | | |
| 3.4.1 | PHP construction | Construction of 960 PHP houses | 11 and 18 | DHS | 59 520 000 |
| | | | | | 59 520 000 |
| 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 100 households for both domestic and food gardens | 8,9,11 and 18 | DARDLA | 2 500 000 |
| Project 3.6 : Access roads & drainage facilities | | | | | |
| 3.6.1 | Road Upgrading | Road maintenance projects through special labour intensive methods, 150 Beneficiaries (Siyatentela) | 11 & 18 | DPWRT | 1 000 000 |
| 3.6.2 | Road Gravelling | Routine Maintenance by Departmental Cost Centres and Municipal support | 11 & 18 | DPWRT | 4 817 143 |
| TOTAL OUTPUT 3: | | | | | 126 733 637 |
| | | | | | |

| | Key Activity | Activities | Ward/ Village | Responsible Institutions | Available |
|--|---|---|---------------|--------------------------|-------------------|
| Output 4 : Improved employment opportunities (linked to Outcome 4): | | | | | |
| Project 4.1 : Job creation through EPWP and cooperatives development programmes | | | | | |
| 4.1.1 | Gardners Employment | Gardners employed for food gardens in schools and clinics | 11 and 18 | DoE | 266 872 |
| 4.1.2 | Cooperative site development | Establishment and development of Agric Co-operatives linking them to Food Nutrition feeding scheme of DoE | 11 and 18 | DARDLA | 375 000 |
| 4.1.3 | Agri-village | Site establishment for Agri-village | 11 and 18 | DEDET | 3 000 000 |
| 4.1.4 | Improved support to small business and cooperatives | Support the Implementation of CRDP projects | All wards | DEDET | 500 000 |
| 4.1.5 | Construction training | Building and construction training | 11 and 18 | MRTT | 3 000 000 |
| 4.1.6 | ECD Practitioners | Training of ECD practitioners | All wards | DoE | 750 000 |
| 4.1.7 | Child Minders | Training of child minders | All wards | DoE | 316 790 |
| 4.1.8 | Equiping of Bakeries | Establish and equiping of two bakeries | 11 and 18 | MEGA | 597 995 |
| 4.1.9 | Paint Manufacturing | Establish and equiping of one paint manufacturing cooperative | 11 and 18 | MEGA | 563 990 |
| 4.1.10 | Detergent | Establish and equiping of one detergent cooperative | 11 and 18 | MEGA | 413 970 |
| 4.1.11 | Jobs Creation | Creation and sustaining 1000 jobs through CWP. | 11 and 18 | CoGTA | 15 285 710 |
| 4.1.12 | Farmer and capacity development courses offered to farmers and extension officers | Provision of accredited & non accredited courses to farmers extension officers | All wards | DARDLA | 1 000 000 |
| 4.1.13 | Fresh Produce Market | Development of fresh produce market | All wards | DARDLA | 5 000 000 |
| | | | | | 31 070 327 |
| TOTAL OUTPUT 4 | | | | | 31 070 327 |

| | Key Activity | Activities | Ward/ Village | Responsible Institutions | Available |
|---|--------------------------------|--|---------------|--------------------------|------------------|
| Output 5: Enabling institutional environment for sustainable and inclusive growth | | | | | |
| Project 1 : Competent 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, and facilitating workshops | All | DARDLA | 200 000 |
| 5.1.2 | CoS Meetings | An effective Council of Stakeholders forum meeting bi-weekly | All | DARDLA | 1 050 000 |
| 5.1.3 | Other | Programme coordination through meetings and workshops | All | DARDLA | |
| | | | | | 1 250 000 |
| Project 2 : Social Cohesion through Sporting Activities | | | | | |
| 5.2.1 | Human rights day | Celebration of human rights day | 18 | DCSR | 500 000 |
| 5.2.2 | National Day of Reconciliation | Commemorations legacy projects ,basket of services | 18 | DCSR | 1 400 000 |
| 5.2.3 | Mass participation of school | Sports, fun days and festivals | All wards | DCSR | 620 000 |
| | | | | | 2 520 000 |

4.5.2 DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

| ACTIVITIES | Resp. Inst. | Temp jobs | Perm jobs | Beneficiaries | BUDGET 2013/14 |
|---|--------------------|------------------|------------------|----------------------|-----------------------|
| Masibuyele Emasimini | DARDLA | 40 | | 2 020 | 9 453 021 |
| Masibuyele Esibayeni | DARDLA | | | | 4 125 000 |
| Infrastructure (Irrigation & Fencing) | DARDLA | | | | 10 500 000 |
| Water Development (Boreholes) | DARDLA | 30 | - | - | 2 500 000 |
| Cooperative Development | DARDLA | 80 | 48 | 400 | 375 000 |
| Coordination & Capacity Building | DARDLA | - | - | - | 1 250 000 |
| Fresh Produce Market | DARDLA | - | - | | 5 000 000 |
| Research & Development & Agriculture Colleges | DARDLA | - | - | - | 1 000 000 |
| TOTAL DARDLA | | 150 | 48 | 2 420 | 4 203 021 |

4.5.3 DEPARTMENT OF CULTURE, SPORTS AND RECREATION

| ACTIVITIES | Resp. Inst. | Temp jobs | Perm jobs | Beneficiaries | BUDGET 2013/14 |
|---|-------------|-----------|-----------|---------------|------------------|
| National days (Human Rights Day & National Day of Reconciliation) | DCSR | 50 | - | - | 1 900 000 |
| Mass participation of schools | DCSR | - | - | - | 620 000 |
| TOTAL DCSR | | 50 | - | - | 2 520 000 |

4.5.4 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

| | | | | | |
|---|-------|---|---|---|------------------|
| Improved support to small business and cooperatives | DEDET | - | - | - | 500 000 |
| Agri-village establishment | DEDET | - | - | - | 3 000 000 |
| TOTAL DEDET | | - | - | - | 3 500 000 |

4.5.5 DEPARTMENT OF HUMAN SETTLEMENT

| ACTIVITIES | Resp. Inst. | Temp jobs | Perm jobs | Beneficiaries | BUDGET 2013/14 |
|--|-------------|------------|-----------|---------------|-------------------|
| Housing Programme | DHS | 300 | - | 760 | 59 520 000 |
| TOTAL DEPARTMENT OF HUMAN SETTLEM | | 300 | - | 760 | 59 520 000 |

4.5.6 DEPARTMENT OF EDUCATION

| | | | | | |
|---|------|-----------|-----------|--------------|------------------|
| Feeding Scheme1 (schools & hospitals) provision | MDoE | 50 | - | 6 021 | 2 855 974 |
| ECD Practitioners | MDoE | 10 | - | 10 | 750 000 |
| ECD Child Minders | MDoE | 25 | - | 75 | 316 790 |
| School Gardens | MDoE | - | 22 | - | 266 872 |
| TOTAL DEPARTMENT OF EDUCATION | | 85 | 22 | 6 101 | 4 189 636 |

4.5.6a DEPARTMENT EDUCATION – 2013/14

| Project Name | Municipality | Project Beneficiary/Ward | Project Objective | Key Performance Indicator | 2013/14 Budget Allocation (Annual) R |
|---|----------------|--------------------------|--|---|--------------------------------------|
| Rehabilitation, Renovations and Refurbishments | | | | | |
| Project nr.43: Mayflower | Albert Luthuli | Mpuluzi - Ward 7 | To Improve access to Quality Learning and Teaching | CRDP - Planning and Design: Construction of 15 classrooms, laboratory, library, computer centre, school hall, 22 toilets, kitchen, ablution blocks, 3 sports grounds and car park. Renovations to 10 classrooms and an administration block. (Dinaledi Programme) | 300 000 |

| 4.5.7 DEPARTMENT OF HEALTH | | | | | |
|--------------------------------------|--------------------|------------------|------------------|----------------------|-----------------------|
| ACTIVITIES | Resp. Inst. | Temp jobs | Perm jobs | Beneficiaries | BUDGET 2013/14 |
| CHC Construction | DOH | 10 | - | - | 8 393 000 |
| Construction 2x2 accommodation units | DOH | - | - | - | 400 000 |
| NPOs & CBO services provision | DOH | 184 | - | - | 2 832 000 |
| Establishment of PHC outreach teams | DOH | 36 | 12 | - | 5 938 188 |
| TOTAL DOH | | 230 | 12 | 0 | 17 563 188 |

| 4.5.8 DEPARTMENT OF SOCIAL DEVELOPMENT | | | | | |
|---|--------------------|------------------|------------------|----------------------|-----------------------|
| ACTIVITIES | Resp. Inst. | Temp jobs | Perm jobs | Beneficiaries | BUDGET 2013/14 |
| Youth Development | DSD | 30 | - | - | 371 428 |
| 9 DROP IN CENTRES supported and maintained | DSD | | | | 8 200 000 |
| 48 ECD Funding | DSD | 8 | - | - | 8 700 000 |
| Home Community Based Care (HCBC) established and maintained | DSD | 4 | | 1 000 | 661 878 |
| TOTAL DSD | | 42 | - | 1 000 | 17 933 306 |

| 4.5.8.a DEPARTMENT SOCIAL DEVELOPMENT - 2013/14 | | | | | |
|---|----------------|--------------------------|-------------------|---------------------------|--------------------------------------|
| Project Name | Municipality | Project Beneficiary/Ward | Project Objective | Key Performance Indicator | 2013/14 Budget Allocation (Annual) R |
| Glenmore office | Albert Luthuli | Glenmore | New block office | | R1,150 |

| 4.5.9 DEPARTMENT OF SAFETY, SECURITY AND LIAISON | | | | | |
|--|-------|---|---|---|----------------|
| Community Policing Programme | DCSSL | - | - | - | 126 000 |
| A Safe and crime free environment | DCSSL | - | - | - | 849 000 |
| TOTAL DSSL | | - | - | - | 975 000 |

| 4.5.11 DEPARTMENT: PUBLIC WORKS | | | | | | | | | |
|--|------------------------|-----------------------|--|---------------------------|--|--------------------------|----------------------|-------------------|---------------------|
| Project ID and Name | Project Location /Ward | Project Beneficiaries | Project Objective | Key Performance Indicator | Period | Total Project Cost R'000 | Budget 2012/13 R'000 | Source of Funding | Implementing Agency |
| Mayflower Clinic: Construction of 2x2 accommodation | Albert Luthuli | Nurses | Revitalization of infrastructure to increase accessibility and improve quality health care services in the community | Construction started | Start date: 27 Jan 2012 End date: 30 June 2012 | R2,584 | R1,000 | Equitable Share | Public Works |
| Swallowsnest Clinic: Construction of 2x2 accommodation | Albert Luthuli | Nurses | Revitalization of infrastructure to increase accessibility and improve quality health care services in the community | Planning | Start date: 27 Jan 2012 End date: 30 June 2012 | R2,406 | R1,000 | Equitable Share | Public Works |
| Mbhejeka CHC: Construction of new CHC and 2x2 accommodation unit | Albert Luthuli | Community | Revitalization of infrastructure to increase accessibility and improve quality health care services in the community | Planning | Start date: 01 Feb 2012 End date: 31 March 2013 | R23,722 | R13,000 | Equitable Share | Public Works |
| Siyathemba CHC: Construction of new CHC and 2x2 accommodation unit | Albert Luthuli | Community | Revitalization of infrastructure to increase accessibility and improve quality health care services in the community | Planning | Start date: 01 April 2013 End date: 31 March 2014 | R28,000 | R500 | Equitable Share | Public Works |

| 4.5.11.a DEPARTMENT OF PUBLIC WORKS, ROADS, AND TRANSPORT | | | | | |
|---|-------|------------|----------|----------|------------------|
| Road Upgrading | DPWRT | 50 | - | - | 1 000 000 |
| Road Regraveling | DPWRT | 100 | - | - | 4 817 143 |
| TOTAL DPWRT | | 150 | - | - | 5 817 143 |

4.6 JOB CREATION THROUGH THE CAPITAL PROGRAMME

The municipality must create jobs through implementation of infrastructure projects. The municipality must through ward committee system be in constant communication with the community members seeking job opportunities with regards to timeframes for project implementation. The following information shows the estimated jobs to be created through the capital projects:

| Strategic Objective | Project | Benefit | No. of Jobs to be created in 2012/2013 | Department |
|---|--|---|--|-------------------------|
| Provide basic services and infrastructure | Master Planning, design and implementation of Methula water scheme. | Job creation and improved water infrastructure | 100 | Project Management Unit |
| Provide basic services and infrastructure | Master planning design and implementation of Eersterhoek WTW. | Job creation and improved water infrastructure | 350 | Project Management Unit |
| Provide basic services and infrastructure | Upgrading of pumping capacity and retrofitting of Eerstehoek Water Scheme. | Job creation and improved water infrastructure | 75 | Project Management Unit |
| Provide basic services and infrastructure | Replacement of AC Pipelines on the Eerstehoek Water Scheme | Job creation and improved water infrastructure | 150 | Project Management Unit |
| Provide basic services and infrastructure | Upgrading pumping capacity and retrofitting of Carolina water scheme | Job creation and improved water infrastructure | 150 | Project Management Unit |
| Provide basic services and infrastructure | Master planning design and implementation of Badplaas water scheme. | Job creation and improved water infrastructure | 100 | Project Management Unit |
| Provide basic services and infrastructure | Replacement of AC Pipes in Silobela Ext 1 | Job creation and improved water infrastructure | 125 | Project Management Unit |
| Provide basic services and infrastructure | Provision of VIPs toilets in Ward 2 (Fernie phase 2&3) | Job creation and reduction in sanitation backlog. | 50 | Project Management Unit |
| Provide basic services and infrastructure | Completion of Provision of VIPs toilets in Ward 3 | Job creation and reduction in sanitation backlog. | 175 | Project Management Unit |
| Provide basic services and infrastructure | Water-borne sewer at Goba and Mayflower Ext E & Phola (Ph 3) | Job creation and reduction in sanitation backlog. | 50 | Project Management Unit |

| Strategic Objective | Project | Benefit | No. of Jobs to be created in 2012/2013 | Department |
|---|---|---|--|-------------------------|
| Provide basic services and infrastructure | Upgrading of Empuluzi WWTW | Job creation and reduction in sanitation backlog. | 100 | Project Management Unit |
| Provide basic services and infrastructure | Provision VIPs in Glenmore, Redhill, Dondonald and Slovo | Job creation and reduction in sanitation backlog. | 100 | Project Management Unit |
| Provide basic services and infrastructure | RO - Provision of VIP toilets in Aankomste, Smithfield, Oshoek, Teekloof , Houtbos Sthobela and Hartebeeskop | Job creation and reduction in sanitation backlog. | 100 | Project Management Unit |
| Provide basic services and infrastructure | Provision of VIP toilets in Nhlazatshe 1 and surrounding areas (The Brook, Milikeni and Phaphama)(Phase 1 to 3) | Job creation and reduction in sanitation backlog. | 25 | Project Management Unit |
| Provide basic services and infrastructure | Provision of VIPs in Ward 10 | Job creation and reduction in sanitation backlog. | 25 | Project Management Unit |
| Provide basic services and infrastructure | Provision of VIPs in Ward 14 | Job creation and reduction in sanitation backlog. | 100 | Project Management Unit |
| Provide basic services and infrastructure | Provision of Sewer Network in Silobela Ext 4 (Ph 1 to 3) | Job creation and reduction in sanitation backlog. | 250 | Project Management Unit |
| Provide basic services and infrastructure | RO - Provision of VIP toilets in Dlamini A- D (Ph 1 to 3) | Job creation and reduction in sanitation backlog. | 125 | Project Management Unit |
| Provide basic services and infrastructure | Upgrading / Refurbishment of Sewer Treatment Works in Badplaas | Job creation and reduction in sanitation backlog. | 150 | Project Management Unit |
| Provide basic services and infrastructure | Provision of VIP's in ward 21 (including Magudu areas) | Job creation and reduction in sanitation backlog. | 126 | Project Management Unit |

4.7 BUDGET IMPLEMENTATION PLANS - MUNICIPAL DEPARTMENTS

Chief Albert Luthuli Municipality have budgeted for the following projects to be implemented by the municipality.

All municipal departments and units planned according to the Key Performance Areas and implementation of these projects will be done according to the Service Delivery Budget Implementation Plan for 2013/14.

4.7.1 Community Services

4.7.2 Corporate Services

4.7.3 Finance

4.7.6 Public Safety

4.7.7 Planning and Economic Development

4.7.8 Technical Services

4.7.9 Project Management Unit

4.7.10 Internal Audit

4.7.11 Risk Management

4.7.12 Performance Management

| 4.7.1 COMMUNITY SERVICES: | | | | | |
|--|---|---|---|---|--|
| Priority Area | Strategic Objective | KPI Indicator | Budget | Baseline | Target 2013/14 |
| KPA1: BASIC SERVICE DELIVERY | | | | | |
| Waste Management | Provide Refuse removal services per week | Households refuse bins/bags/skipbins removed weekly | R5 083 030 | Weekly removal for 12853 refuse bins/bags | 12853 h/h per week |
| | Cleaning of main and adjacent streets in business centres daily | Clean streets in business centres | | | 4,2km of streets in business centres swept daily |
| | Control of illegal dumping | Number of signposts erected; Reduction of illegal dumping | | | 20 |
| | Expand the refuse service | Increase the service by 600 bins | | 12853 | 13453 |
| Library | Provide library services daily | Library services available daily from 09h00 to 18h00 from Monday to Friday, and Saturdays from 09h00 to 12h00 | R159,134,00 R222,705.00 (Capital) | Service available daily from 08h00 to 16h00 | Service available for the extended period |
| | Promotion of culture of reading in the community and schools | Number of walk to your library campaigns conducted | | 8 campaigns conducted | 72 walk to your library campaigns conducted |
| | | Number of library week event celebrated | | 6 Libraries celebrate library week | 6 Libraries celebrate library week |
| KPA 2: Institutional development and transformation | | | | | |
| Cemeteries and Parks | Maintenance of halls, parks, recreational facilities | Number of halls, parks and recreational facilities maintained | Cemetery-R2 204 107 Parks - R1 010 079 | 15 | 15 |
| | Provision of graves in municipal cemeteries | Number of available graves for burial | | Per need (Average of 60 per month) | Per need (Average of 60 per month) |
| | Maintenance of municipal cemeteries | Number of cemeteries maintained | | 6 | 6 |
| | Provision of basic funeral service for paupers | Number of pauper burials | | Per need | All qualifying paupers |

| 4.7.1 COMMUNITY SERVICES: | | | | | |
|--|--|--|---------------|-----------------|----------------------------|
| Priority Area | Strategic Objective | KPI Indicator | Budget | Baseline | Target 2013/14 |
| Disposal sites | Maintenance of disposal sites | Number of disposal sites maintained | | 5 weekly | 5 weekly |
| Environmental Health Services | Enforcement of environmental health | Number of inspections conducted | None | 60 | 240 |
| | Conducting of environmental health awareness | Number of environmental health awareness campaigns conducted | R15 750 | 0 | 2 |
| KPA3: Local economic development | | | | | |
| Creation of job opportunities | Creation of jobs through provision of Basic Service Delivery | Number of jobs created | 0 | - | 10 |
| | Job creation through outsourced services | Number of jobs created | 0 | 6 | 8 |
| Learnership and bursaries | Involve students and volunteers | No of students and volunteers involved | 0 | 2 | 10 |
| KPA 4: Ensure municipal financial viability | | | | | |
| Finance management | Proper management of the departmental finance | Manage departmental finance in line with the Budget | 0 | - | Sound financial management |
| | Tariffs review for rendered services | Reviewed tariffs for services rendered | 0 | - | Reviewed tariffs annually |
| KPA 5: Good governance and public participation | | | | | |
| HIV/AIDS coordination | Provision of support to HIV/AIDS supporting groups | Number of HIV/AIDS groups supported | | 6 | 6 |

| 4.7.1 COMMUNITY SERVICES: | | | | | |
|--|---|--|----------|----------|----------------|
| Priority Area | Strategic Objective | KPI Indicator | Budget | Baseline | Target 2013/14 |
| | | Number of health care teams supported | | 8 | 8 |
| | Mobilisation of other stakeholders to help in the fight against AIDS | Number of organizations providing support in the fight against AIDS | | 1 | 2 |
| | Facilitation of the HIV/Aids awareness for employees with HR | Number of HIV/Aids workshops facilitated | R210000 | 12 | 16 |
| | HIV/AIDS awareness campaigns | The number of awareness campaigns conducted in the community | | 12 | 12 |
| | World aids day commemoration | World Aids Day commemorated | | 1 | 1 |
| Air Quality Management | Conducting awareness, educating students and Community on the mitigation of environmental pollution | Number of awareness conducted | | 3 | 5 |
| | | Number of trees planted | | 8 | 25 |
| | | Number of campaigns on climate change conducted | | 5 | 5 |
| Culture, Sport and Recreation | Promotion of sports and culture development in the community | Number of sports and cultural events organised for the community | R157 500 | 2 | 3 |
| | | Number of coaching clinics organized | | 4 | 6 |
| | Support to sports and culture bodies | Number of sports and culture bodies supported | | 3 | 3 |
| | Mobilisation of other stakeholders and business to support sports | Number of organisations and businesses supporting sports and culture | | 1 | 2 |
| Youth, Women and people with disability | Support programmes for persons with disability | Number of disability groups supported | R210 000 | 6 | 12 |

| 4.7.1 COMMUNITY SERVICES: | | | | | |
|---------------------------|---|---|----------|----------|--------------------------|
| Priority Area | Strategic Objective | KPI Indicator | Budget | Baseline | Target 2013/14 |
| | | Number of "Day for the Disabled" celebrated | | 1 | 1 |
| | Support women empowerment programs | Number of woman empowerment groups supported | | | 6 |
| | Support Youth empowerment programs | Number of youth empowerment groups supported | | 7 | 10 |
| | Provide support to youth development centres | Provide support to 7 youth development centres | | 7 | 7 |
| | Provide support to youth programmes from sector departments | 100% support to youth development programmes from other departments | | 4 | All programmes supported |
| | Commemoration of the National Children's day | Organize activities to commemorate the Children's day | | 0 | 1 |
| Moral Regeneration | Provision of support to the Moral Regeneration Movement | Number of Moral Regeneration Movement structures supported | R100 000 | 3 | 3 |
| | | Number of "Back to School" campaigns conducted | | 6 | 12 |
| | | Conducting prayers for the matrics | | 10 | 10 |
| | | Number of Anti-drug Abuse and teenage Pregnancy campaigns conducted | | 4 | 16 |

| 4.7.1 COMMUNITY SERVICES: | | | | | |
|----------------------------------|----------------------------|---|---------------|-----------------|-----------------------|
| Priority Area | Strategic Objective | KPI Indicator | Budget | Baseline | Target 2013/14 |
| | | Commemoration of the "16 Days of Activism for No Violence Against Women and Children" | | 1 | 6 |

| 4.7.2 CORPORATE SERVICES | | | | | | |
|--|---|--|--|---------------|--|---|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| KPA 1: BASIC SERVICE DELIVERY | | | | | | |
| Maintenance of municipal buildings | To maintain municipal buildings ,offices | A number of buildings maintained | Maintained buildings | R800 000 | Municipal buildings are in a dilapidated state | 30 June 2014 |
| Renovations of municipal buildings | To renovate municipal halls | A number of municipal halls renovated | Renovated halls, | R800 000 | Municipal halls are in a dilapidated state | 30 June 2014 |
| Construction of Council Chambers/Office Space | To construct the new Council Chambers/Office space | One Council Chambers/Office space | Council Chambers built | R0 | TBD | 2013/2014 |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| Local Economic Development | To ensure that LED is promoted through preferential procurement practices | No of SMMES benefitting from SCM process | To eradicate poverty and unemployment | R0 | None | At least 1 tender/ contract awarded per quarter |
| Sustainable job creation | Provide 10% of all projects in CALM linked to EPWP | Number of jobs created for youth, women and people with disabilities | Reduction of unemployment , poverty and inequality | R0 | 2% projects linked to EPWP | Monthly report |
| + | | | | | | |
| KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| Batho Pele | To institutionalize Batho Pele principles in the operations of the Municipality | Improved service delivery to all stakeholders | Happy and informed public/ stakeholders as well as good relationship | R0 | Draft Batho Pele Service Charter | 100% compliance with Batho Pele principles |

| 4.7.2 CORPORATE SERVICES | | | | | | |
|--|---|---|--|---------------|---|---|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| Portfolio and Mayoral Committee Reporting | To ensure regular Portfolio- and Mayoral Committee engagements | No of Meetings held | -Resolutions implemented. -Promotion of good governance through implementation of council resolutions | R | At least one Portfolio and one Mayoral Committee Meeting per month. | As per the agreed schedule of meetings, at least one meeting per month. |
| Term of Office of Ward Committee members | To comply with regulations on ward committees establishment and functionality | No of meetings held by Ward Committees | Informed community and promotion of public participation | R1850 000 | Ward Committee were launched in all wards | May/June 2014 |
| Section 79 committees | To ensure that regular Section 79 & 80 committee engagements | No of Meetings held | Resolution implemented and promoting good governance to improve service delivery | R0 | At least one Section 79 & 80 committee meeting per month. | As per the agreed schedule of meetings, at least one Section 79 & 80 committee meeting per month. |
| Delegations register and Council Standing Orders | To review delegations register and Council Standing Orders aligning them with legislative mandates and good governance principles | Adopted delegation register in order to maximize operational efficiency | Maximize operation between the administration and political office bearers | R0 | Approved delegations register | May-14 |
| KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | |
| Customer Care Management | Conduct a customer care survey | Uphold the Batho Pele principles | Improve Service delivery | R0 | Attendance of complaints from members of the public | Jun-14 |
| Legal guidance and opinions | To provide high quality legal services and guidance to Council, MM and departments | No of legal guidance provided | Reduction of litigations against council | R1.5m | Monthly reports and register | 50% of all legal activities performed internally – June 2013 |

| 4.7.2 CORPORATE SERVICES | | | | | | |
|---|--|--|---|---------------|---|-----------------------|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| Workplace Skills Plan/ Learnership and Bursaries | To compile a compliant WSP and implement a programme of Learnership and issue out bursaries to staff and community | Competent staff | Improve service delivery | R500 000 | 2011/2012 WSP; Bursaries awarded in 2011/2012 | May-14 |
| Reduction of vacancy rate | To fill all vacant, funded prioritized positions @ 100% | No of vacant post filled | Enhanced service delivery and reduce unemployment, poverty and creation of sustainable jobs | R150 000 | Number of positions are vacant and unfunded | June 2014 |
| Human Resources Strategy | To implement the HR Strategy | Assistance in lowering of labour turnover and retention of skilled employees | Continuity in service delivery | R0 | Adopted and approved HR Strategy document | June 2014 |
| Skills retention strategy | To implement the Skills Retention Strategy | Assistance in lowering of labour turnover and retention of skilled employees | Continuity in service delivery | R50 000 | No skills retention strategy | June 2014 |
| Labour Relations | To promote labour peace in the workplace | Minimize dispute between Council and unions | Sound labour relation between labour and management | R0 | LLF meetings | June 2014 |
| Employment Equity | Submit the EEA report to DoL | Employment of people from previously disadvantaged groups | Promote affirmative action | R0 | EEA report submitted | Jan 2014 |
| By – Laws | To review, draft and promulgation of new By-Laws | No of by-laws, reviewed, adopted and gazetted | Enforcement and compliance with By – Laws | R200 000 | 14 Draft by – laws in place | Jun 2014 |
| Health and Safety | Comply with OHS Act | No of employees vaccinated and screened | Promotion of occup. health and safety | R250000 | OHS Policy in place | June 2014 |
| Contract and Contracts Management | To oversee the processes of drafting of contracts and agreements | No of Agreements/contracts concluded and signed | Contract /Service Level Agreement in place | R0 | SLA agreement I place | June 2014 |
| Budget, Tariffs & Capital | To manage the departmental budget in accordance with MFMA | To avoid irregular, wasteful and fruitless expenditure | Minimise audit queries | | Approved draft budget for 2013/14 | 01 July 2013 |

| 4.7.3 Department: Finance | | | | | | |
|--|---|---|--|---------------|-----------------|--|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| KPA 1: BASIC SERVICE DELIVERY | | | | | | |
| Free basic service | To provide free basic service to indigent community | Number of indigent community registered | Poverty Alleviation | | 5787 | Increase in No of registered indigents |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| | To ensure that LED is promoted through preferential procurement practices | No contracts and tenders awarded which went to Broad Based Black Economic Empowerment (BBEEs) | Improve Local Economic Development | | | 80% of awards to Local Contractors 30% to Youth 20% to Woman |
| | Updating of information of external service providers on database | Number of contractors registered in the municipal data base | Improve Local Economic Development | | | 4 Adverts |
| KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| Customer Care Survey | To motivate communities to pay municipal services | No of wards visited | Increase in Revenue collection | | | 25 Wards |
| Batho Pele | To institutionalize Batho Pele principles in the operations of the Municipality | Adopted service charter and implementation | Ensuring Transparency & accountability | | | 100% compliance with Batho Pele principles |
| IDP/Budget Process | Engaging of government departments, other sectors and the District in the IDP | Adopted and approved IDP Process Plan and Programme | Promoting inter-governmental relations | | | 4 Quarterly Reports |
| KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | |

| 4.7.3 Department: Finance | | | | | | |
|---|---|-----------------------------|--|---------------|---|--|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| Formulation/review and implementation of budget | Formulate/Review, adopt and implement the budget related | Ensuring compliance | Strengthen governance | | | Approved draft and final budget related policies on 31 March |
| KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | |
| Operational, Capital Budget | To develop a credible Adjustment budget | Credible Budget | Funded operational and capital projects | | Approved Adjustment Budget | Approved adjustment budget for January 2014 |
| | Responsible for the compilation of the budget and management of the 2014/2015 budget approved by Council in line with Chapter 4 of MFMA | Credible Budget | Funded operational and capital projects | | Approved budget for 30 March 2014 | One Budget for 2013/14 financial year by 31 May 2014 |
| Clean Audit | To ensure accountable government | Improved Audit Outcome | Proper utilisation of resource allocated | | Qualified Audit Opinion | Clean Audit Opinion |
| Data Cleansing | To ensure accurate billing | Improved revenue per source | Accurate billing | | | |
| Bank Account Responsible for the opening and maintenance of the Council's Bank Account in terms of Section 11 of the MFMA | Adhering to the legislative requirements by reporting on cash withdrawals to Council: Quarterly cash withdrawals reported to Mayoral Committee | Number of Quarterly Reports | Compliance with the legislation | | Send letter to Provincial Treasury and AG | 4 Quarterly Reports |
| | Confirm in writing in terms of Section 9(b) the name of each bank where the municipality holds a bank account, and the type and number of each account to: Mpumalanga Provincial Treasury and Auditor-General | Number of letters sent | | | | Letter to Provincial, National and Auditor General |

| 4.7.3 Department: Finance | | | | | | |
|---|--|---|--|---------------|-----------------|-----------------------------------|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| Increased payment rate on Services | To fully implement the credit control and debt control policies | Increased revenue collection | More funds available to funds projects | | | |
| | Monitoring and performance reporting of the following appointed external service providers in line with the agreed performance targets | Number of Monthly reports submitted to Mayoral Committee and Council | Ensuring that all municipal monies are deposited to municipal bank accounts | | | 12 Monthly reports |
| | To ensure that all money collected by appointed Prepaid Electricity Vendors is deposited to the municipal bank account | Number of Monthly reports submitted to Mayoral Committee and Council | Ensuring that all municipal monies are deposited to municipal bank accounts | | | 12 Monthly reconciliation |
| Supply Chain Management | To review the SCM Policy and strengthen the functionality of the unit | Reviewed and approved policy and processes | To ensure transparent, fair, equitable and cost effective procurement system | | | Approved SCM policy and processes |
| Asset Management | To ensure maintenance of safekeeping of municipal assets | Conducting quarterly Assets Verification and outcome verified with the Asset register | Proper Asset Management | | | 4 Quarterly Reports |

| 4.7.4 PUBLIC SAFETY | | | | | | |
|---------------------------------------|---|--|-----------------------|---------------|-------------------------|---|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target- 2012/13 |
| | | Outcome | Impact | | | |
| 1. KPA: BASIC SERVICE DELIVERY | | | | | | |
| FIRE AND RESCUE | Respond to all reported incidents | Management of reported incidents | Safe lives | R583000 | 1576 calls | Respond to calls within the recommended time 5-15 minutes |
| SAFETY AND SECURITY | Safeguarding of council assets and properties | Deployment of security guards to various poll stations | Safe environment | R12m | 148 security guards. | 173 guards |
| | Access control | Electronic entrance monitoring | Movement control | R900000 | Manual | One electronic entrance to head office |
| | Illegal sand mining | Identification of affected areas | Control over land | R0.0 | No control | Limit sand mining |
| ROAD SAFETY MANAGEMENT | Visible policing and Law enforcement | Different law enforcement activities | Improve road safety | R461898 | 1710 summons issued | 5400 summons |
| | Scholar patrol | Manage safety to schools | Safety to school kids | | Carolina and Elukwatini | Mayflower, Carolina, Badplaas and Elukwatini |
| Traffic calming measure | Hot sport to strategic points | Suitable control measure | Reduce speeding | R455000 | 8 speed humps | 36 speed humps |
| Signage and street naming | Renovation of signs and street names | Adequate signage | Clear directions | R170000 | Old system Carolina | 16 street names. Regular maintenance to road signs and markings |

4.7.4 PUBLIC SAFETY

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target- 2012/13 |
|-----------------------------------|---|--|-------------------------------|--|---------------------------------------|--|
| | | Outcome | Impact | | | |
| REGISTRATION AND LICENSING | Successfully vehicle registration and licensing through eNatis system | Daily registration and licensing | Compliance with the Act | R219182 | eNatis practice | Minimise fraud and corruption |
| | Learners test | Two days a week | Daily booking | | 2496 learners | 3000 learners |
| | Drivers test | Four days a week | Daily booking | R | 1440 drivers | 2000 |
| | Vehicles test | Three days road worthy test | Compliance | | No test due to defective Break roller | Effective and efficient vehicle test |
| COMMUNITY SAFETY FORUM | Coordinate and facilitate CSF | Number of meeting held | Reduce crime | R0.0 | One per quarter | 04 meetings |
| DISASTER MANAGEMENT | Review Risk to various wards | Number of awareness contacted | Control over risk | R676553 | Approved Disaster plan in place | Review Disaster plan |
| LOCAL TRANSPORT FORUM | Coordinate and facilitate LTF | Number of meetings held | Minimise transport challenges | R16000 | One per quarter | 04 meetings |
| | To support local economic initiatives | Through supply chain process local suppliers are recommended | Support SMME initiatives | Number of projects through which LED is promoted | Number of projects procured locally | 80% local suppliers |
| | Manage financial of the Directorate as per the MFMA policies | Procurement process as per MFMA | Manage directorate finance | Procurement according to the provision of SDBIP | | To manage and spent budget as per planned and according to the provision of the MFMA |

4.7.5 PLANNING AND ECONOMIC DEVELOPMENT

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline |
|---------------------------------------|---|--|---|----------------|------------------------------------|
| | | Outcome | Impact | | |
| KPA 1 : Basic Service Delivery | | | | | |
| Town Planning | GIS Create a fully equipped GIS centre for the municipality with computers, printers GPS | Geographical information available for all planning purposes in the municipality. Technologically improved environment. | Increase revenue collection through supply of site plans and other information. Improved information accessibility | 350,000 | No GIS system in place |
| Town Planning | Silobela Cemetery Develop new cemetery for residents of Silobela | Improved Land Use Management Improved cemetery facility for the community of Silobela | Adherence to Spatial Development and Land Use Management Scheme | 900,000 | Existing cemetery reached capacity |
| Town Planning | Formulate Nodal Development Framework for all units. | To provide a framework for development of all areas in the municipality. | Economic development | 300,000 | SDF in place Draft LUMS |
| Town Planning | Formalisation of Empuluzi Ext C1 Formalised township | Formalized existing settlement: 500 households | Increase revenue through taxes and services. Adherence to land use management scheme (LUMS). | 1,2M | Draft lay-out plans existing |

4.7.5 PLANNING AND ECONOMIC DEVELOPMENT

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline |
|-----------------------------------|--|---|--|----------------|--|
| | | Outcome | Impact | | |
| Town Planning | Carolina Industrial Extension Extend the existing Industrial area. | Properly demarcated industrial sites. | Increased industrial activities in the area Adherence to land use management scheme (LUMS). | 900,000 | Need for serviced industrial sites |
| Building management | Install Computerised Electronic Building plan management system | Effective record keeping of all building plans and related documents linked to GIS | Technological improvement. | 350,000 | Manual approval and filing system of building plans, inspections |
| LED Local Economic Development | Local Economic Development | Implement the 2013/14 LED Strategy Review the CALM LED Strategy for 2014/15 <ul style="list-style-type: none"> • To implement the municipal LED Strategy by facilitating public participation and obtain support from organized business and organizations. Facilitate workshops and training. • Enforce implementation of CSI by mines. • Improved local economic opportunities. • Explore opportunities for job creation. • To bring together government and private sector. | Improve Local Economic Development | 200,000 | LED Strategy |
| LED | Investment and marketing promotion policy Develop the policy | Investment opportunities promoted | Increased investment in the municipal area | 200,000 | No investment promotion policy. |

4.7.5 PLANNING AND ECONOMIC DEVELOPMENT

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline |
|---------------|---|--|--|---|--|
| | | Outcome | Impact | | |
| LED | Furniture and coffin production projects Develop projects in Carolina, Tjakastad, Mayflower, Glenmore | Functional SMME's | Improved skills and increase job opportunities | 800,000 | Number of existing SMME's, not fully functional. Three small scale industrial parks |
| LED | Agriculture related projects Promote agricultural cooperatives to secondary status | Identify existing broiler projects in Kromdraai, Ekulindeni and Empuluzi. to support and promote to become sustainable | Sustainable agricultural projects. | 300,000 | Existing small-scale broiler projects |
| LED | Manzana Cultural Centre Renovation, upgrading and marketing of the Manzana Cultural Centre . | Revive the arts gallery. Park with picnic facilities in surrounding area. | Fully functional multi-purpose cultural centre with regular cultural activities. | 500,000 Source funding from private sector and Provincial dept of Arts and Culture | Manzana Cultural Centre |
| LED | Market stalls Construction of market stalls in Elukwatini | Formalised and functional market centre | Improved Hawker facilities and local Economic Development. | 600,000 | Informal and illegal hawker structures mainly at crossing |

KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | | | | | |
|-------------------------------------|-----------------------------|--|--|----------------|---|
| IDP Integrated Development Planning | Integrated Development Plan | Co-ordinated implementation of projects in the municipal area. Buy-in from stakeholders | Integrated development in the municipal area Effective Public participation | 300,000 | To review the Integrated Management plan for the municipality |
|-------------------------------------|-----------------------------|--|--|----------------|---|

KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| 4.7.5 PLANNING AND ECONOMIC DEVELOPMENT | | | | | |
|--|---|--|------------------------------------|---------------------|--|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline |
| | | Outcome | Impact | | |
| Empowerment of personnel | Skills development and training. Mentoring and coaching. | Enhanced qualifications and skills | Increased performance and capacity | R0 | 10 Permanent 1 Intern |
| KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | |
| Proper management of the departmental finance | Manage departmental finance in line with the Budget | <ul style="list-style-type: none"> Controlling the Expenditure – departmental budget. Creating Income through Building Plan Fees and Subdivisions, Consolidations, Rezoning Disposal of Sites | Credible budget | Departmental Budget | Clean Audit 100 Building Plans per annum 48 Business Premises inspected and approved Vacant sites in CALM |

| 4.7.6 Technical Services: | | | | | | |
|---|--|--|--|--------------------------|---|--|
| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| KPA 1: BASIC SERVICE DELIVERY | | | | | | |
| Roads and Storm Water Drainages Infrastructure | To develop road and storm water master plan | A completed Master Plan | Provide understanding on status of road infrastructure within the municipality | R900 000 | Develop specification for sourcing of service providers through SCM | Have a credible roads and storm water master plan |
| | Procurement of TLB ,water cart and tipper truck | Speed up service delivery | Eradicate the backlog of re-graveling | R2 400 000 | Provide specification for SCM processes | Procurement of TLB ,water cart & tipper truck |
| | Maintaining all gravel roads through grading | Smooth riding street | Improve access through well roads | R500 000 | 800km | 600km |
| | To give access through re-graveling. | Smooth riding street | Improve the structure of gravel roads and safety of road users | R1 500 000 | 20km | 25km |
| | To repair base patches and their defects | Well maintained roads, also increase its life span | Safe road infrastructure. | R 1000 000 | 80M ³ | 40M ³ |
| | Maintenance of Storm water infrastructure | Clean and free flow storm water channels | Eradicate flooding of roads and improve channeling of water | R800 000 | 80 storm water drainage system and 20km of open flow water channels | 40 storm water drainages system and 10km of open flow water channels |
| | Installation of storm water pipes | To improve channeling and drainage of storm water | Reduce claims due to damaged property by water flooding | R800 000 | 200M (aprox 34 pipes) | 100M |
| | Repair and replace road kerbs | Satisfactory infrastructure | Proper channeling of water on the surface of the paved road | R200 000 | 40KM | 60KM |
| | Construction of open water channels | Satisfactory infrastructure | Reducing of soil erosion on the edges of the road | R200 000 | 10KM | 2KM |
| | Repair or maintenance of bridges. | Satisfactory infrastructure | Improved access | R600 000 | 10 bridges | 12 bridge structures |
| | Rehabilitation of dongas and construction of soil retaining structures | Access funding for implementation | Business plan submitted for funding | R20 000 (internal staff) | Completed business plan | Rehabilitation of all dongas as soon as they develop |
| Water and Sanitation | Supply clean drinking water | Water treated to total plant design capacity | Quantity of water as measured in | R20 000 000 | 9617.75 (MI) | 11315 (MI) |

4.7.6 Technical Services:

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|-----------------------------------|--|--|---|----------------------------------|--|--|
| | | Outcome | Impact | | | |
| | Collect and treat Waste Water | Total quantity treated | Safe environment | R 1 000 000 | Actual measured at inflows | Actual measured at inflows |
| | Maintenance of distribution network (Water and Sewer) | Extend life span of infrastructure | Minimize system loses/ spillages by addressing leaks | 6000m | (counted from no f pipes maintained) | 6000m |
| | Cleaning of reservoirs | Removed sludge at reservoirs | Reduced turbidity at network | R300 000 | 10 reservoirs | 15 reservoirs |
| | Maintenance of dosing systems | Functional and effective systems | Minimize water quality failures caused by malfunctioning system | R500 000 | 6 | 10 |
| | Water quality monitoring | 40 pm | Complaints with Blue and Green drop requirements | R420 000 | 480 samples 2 sets of full SANS tests | 480 samples 2 sets of full SANS tests |
| | Improve and capacitate supervision and reporting/data logging at Plants | Proper records generation and management. improve job planning and job quality | Proper records will address challenges on audit (AG) and Blue and Green Drop audits | R200 000 | 10 people trained | 10 people trained |
| | Review Water Safety Plan annually before the annual audit by DWA | Reviewed Water Safety Plan, and Water Services Development Plan, Process Audit | Review and updated Sector Plans | R500 000 (outsourced & Internal) | 1 completed per plan | 1 completed per plan |
| | Groundwater flow monitoring in sewer oxidation ponds | Drill 2 boreholes per pond | Sample every three months, address issue raised in Water Safety Plan | R400 000 | 1 borehole X 4 ponds | 8 boreholes drilled and monitored |
| | Prevent storm water ingress to Elukwatini, Ekulindeni, and Badplaas ponds | Create storm water diversion channels. | Prevent flooding/sheet flow | Internal | 3 ponds | 3 ponds |
| | Control of high vegetation and grass growth at Treatment Plants and Booster stations .Maintenance of sewer ponds (3 ton truck, tools, team of 7 people) | Establish a team of grounds man | Well maintained ponds | R1m | 5 sites per quarter | 5 sites per quarter |
| Electricity Infrastructure | Electricity Master Plan | A completed Master Plan | Provide understanding on status of road infrastructure within the municipality | R2m | Prepare specification to SCM | Fully developed Electricity Master Plan |

4.7.6 Technical Services:

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|---------------|--|---|--|---------------|---------------------------------------|----------------------------|
| | | Outcome | Impact | | | |
| | O&M plans and Manuals | Compliance with NERSA | Coordinated and efficient repair and maintenance work | R1m | Prepare specification to SCM | Fully developed O&M plans |
| | Repair and maintenance of transformers | To ensure reliable & safe supply to prolong life equipment according to NERSA license | No. Of transformers maintained or replaced and fully functioning | R1m | 75 | 75 |
| | Install Repair and maintenance of fencing/barricading for all electrical infrastructures. | To prevent unauthorised access to the infrastructure | Secure infrastructure and ensuring safety of the community | R500 000 | 15 | 30 |
| | Repair and maintenance of street and high mast lights. | Satisfying functionality of lights | Burning lights at night, reduce crime caused by dark streets | | Street lights | 1865 |
| | | | | | High mast lights | 86 |
| | Repair and Maintenance of Electrical network | Safe functioning and uninterrupted continuous supply of electrical network. | Constant supply of electrical distribution network | R1m | Actual length repaired and maintained | Actual measured |
| | Maintenance of electrical panels at substation | Effective and efficient power supply | No. Of panels, Breakers, Battery Tripping Unit and switch gears maintained | R1m | 14 | 14 |
| | Maintenance of lights and other accessories in the municipal building. Switches, lights, plugs e. T. C | Fully functional and safe use of electrical accessories. | No. Of lights, socket outlets, Distribution board maintained | R500 000 | 29 buildings | No of buildings maintained |
| | Maintenance of standby generators | Reliable functionality of standby generators | Back up supply of electricity in case of electricity power failure. | R250 000 | 2 | 2 |
| | Maintenance of Ring Main Unit (RMU) | Ensuring safety and reliable operational continuity of supply. | No. Of RMU maintained | R500 000 | 24 | 24 |
| | Maintenance of kiosk | Ensuring safety to the community and reliable operational continuity of supply | No. Of Kiosk maintained | R200 000 | 25 | 50 |

4.7.6 Technical Services:

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|---|--|---|---|--|---|---|
| | | Outcome | Impact | | | |
| | Effect Disconnection for illegal connections and enforce bylaws | Reduction in illegal connections | No. of illegal connection identified and disconnected | Internal staff | As reported | Actual disconnection |
| | Replacement of Faulty meters | Ensure proper metering to the households with access to electricity within the licensed distribution area | Minimising the losses and increasing the income revenue to the municipality | R500 000 | As reported | As Reported |
| | To provide new meter connection to households. | All applicants being connected and metered. | No. Of applications received | Tariffs | Within 7 working days | As and when requested |
| Fleet Management | To make sure that all Municipal vehicle are serviced, repaired and maintained at all time. | Enhanced service delivery through timely fleet and plant | To have serviced vehicles that improve live span on the vehicle. | Increased by 6% of the previous Financial year Budget. | Fleet serviced | All vehicles serviced, repaired and maintained at all time. |
| | To ensure that all Municipal vehicles are renewed their road worthy license in time. | Renewed licenses in vehicles. | Reduce traffic offence. | R90 000.00. | Reduce traffic fine by 80%. | 146 fleet |
| | Procure and equip LDV for mechanic | Turnaround time for attending complaints | Travel to call outs | R350 000 | Furnish SCM with specification | To have a fully equipped LDV |
| | Hydraulic Lifter | Improve working environment | Allow access to work underneath car | R150 000 | Furnish SCM with specification | To have a procured and delivered hydraulic lifer |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| Create Business Opportunities and Employment | Contribute to employment | Reduce employment | 60% vacant post filled | To be determined by employees related costs | 60% vacant post filled | Number of vacant post filled |
| | To reduce time on paper work enhance the repairs of tyre. | Improve on time respond on repairing tyres. | Improved time on responding for service delivery saved time. | R135 800 | Appointment of two full time employees for the repairing on tyres | 100 % improved serves of fitting and repairing of tyres. |
| | To make sure that all Municipal vehicle are serviced, repaired and maintained at all time. | Enhanced service delivery. | To have serviced vehicles that improve live spun on the vehicle. | Increased by 5% of the previous Financial year Budget. | All vehicles serviced, repaired and maintained at all time. | Actual number services and repaired |
| | Support small business initiatives (car wash, bakery, small community gardening, etc) with | Business growth | The establishments will manage to function better | Monthly billing | Meeting demand at all times | Actual consumption of service |

4.7.6 Technical Services:

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|--|---|--|--|---------------|---|---|
| | | Outcome | Impact | | | |
| | lights and water services | | | | | |
| | Provide fixed term contracts (Pumps and Motors, supply of chemicals, water material, Asphalt, cement, maintenance of graders, etc) | Smooth relations with supplies and timely supply of services. Avoid deviations | Improve turnaround time by not going through supply chain process for time | R18 000 000 | Specs provided, SLAs in place, progress reported on monthly bases | Actual service rendered |
| | Creation of job opportunities through EPWP | Creation of job opportunities | Reduce unemployment rate | R4 000 000 | Creation of at least 100 job opportunities | Create at least 100 job opportunities |
| KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| Customer Care and Stakeholder Management | Take part in IDP consultation processes, water conservation campaigns, publishing of water quality results, communication on services interruptions | Good governance and Stakeholder engagement | Informed communities and stakeholders | Internal | Provide progress reports | Attend gatherings as and when arranged |
| | To be accountable through Batho Pele principles | Provide platform for customer feedback on services | Able to measure turnaround time to resolve complaints | internal | Improve call centre services | Percent of complaints resolve. Complaint resolved within times given in the service charter over received |
| | Comply with regulations and guidelines | Compliance to Blue & Green drop, AG, NERSA, etc | Render the municipality progressive | internal | Percent improvement | Actual performance as per regulatory reports |
| KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | |
| Development of master plans and other sector plans | To have coordinated business plan | Understand the backlog and enable prioritizing of programs | Compliance with audits and regulations. | R3 900 000 | Specifications provided to SCM | Fully developed plans |
| Provide opportunities for internship and learnership to locals | Grow local skills | Improve employability of locals | Attract qualified potential employees | R300 000 | 5 beneficiaries | 5 beneficiaries |

4.7.6 Technical Services:

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|---|-------------------------------------|-----------------------------|---|--|--------------------------------|---|
| | | Outcome | Impact | | | |
| KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | |
| Properly provide for budget and constantly identifying potential income generation streams | Municipal financial growth | Achieve financial viability | Sustainable and viable service driven municipality | Internal | Expenditure kept within budget | Actual expenditure kept within budget without compromising services |
| Developing business plans for funding | Unlock funding by external partners | Access funding | Provide for better asset management and maintenance | Internal and risk based for external professionals | Business plans developed | Source external funding |

| 4.7.7 PMU: | | | | | | |
|---|---------------------------------|--|--|---------------|-----------------|--------------------------|
| Priority Area | Strategy Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
| | | Outcome | Impact | | | |
| KPA1: BASIC SERVICE DELIVERY | | | | | | |
| Infrastructure development and service delivery | Reports on projects implemented | Nr. Of meetings to be held | For efficiency on the department | 3,877.150 | 8 | 8 |
| | | Quarterly progress report to be submitted to Council | To enable the Council to oversee the department | | 4 | 4 |
| | | Monthly Progress Reports to be submitted to relevant stakeholders | For updating the progress for DWA, DOE, MIG & EPWP | | 12 | 12 |
| | Eradication of backlogs | Nr. Of households benefiting from new access to water | New access to water | 7,531,800 | 9,568 | 7,200 |
| | | Nr. Of households benefiting from new access to sanitation | new access to sanitation | 8,000,000 | 1,070 | 1,500 |
| | | Kilometres of road to be constructed | Kilometres of road constructed | 8,000,000 | 9 | 6 |
| KPA1: BASIC SERVICE DELIVERY | | | | | | |
| Infrastructure development and service delivery | Eradication of backlogs | Nr. Of households benefiting from access to basic electricity | access to basic electricity | 10,500,000 | 831 | 808 |
| | Improvement of existing systems | Nr. Of households benefiting from improved bulk water systems | households benefiting | 40,000,000 | 7,224 | 10,500 |
| | Provision of public facilities | Nr. Of households benefiting from new/improved waste management system | Access to new/improved waste management system | 4,868,500 | 0 | 15,000 |
| KPA1: BASIC SERVICE DELIVERY | | | | | | |
| Infrastructure development and service delivery | Provision of public facilities | Nr. Of households benefiting from street lighting and High Masts | benefiting from street lighting and High Masts | R5,265,550 | 5,000 | 5,000 |
| KPA2: LOCAL ECONOMIC DEVELOPMENT (15%) | | | | | | |
| Creation of job opportunities | Implementation of EPWP | Improved reporting skills | Improve our performance | | 4 | 8 |
| | | Monthly EPWP reports to be produced | Receive more incentives | | 12 | 12 |
| | | Number of jobs to be created for semi-skilled individuals | Alleviate poverty | | 700 | 700 |
| KPA3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (10%) | | | | | | |

4.7.7 PMU:

| Priority Area | Strategy Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|---|---|--|--|---------------|-----------------|--------------------------|
| | | Outcome | Impact | | | |
| Public Participation | Ensure Community participation and support for all projects | Formulation of the PSC | Public Participation | | 10 | 10 |
| | | Number of PSC/Site meeting to be held | Project involvement of the Beneficiaries | | 20 | 20 |
| KPA4: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (10%) | | | | | | |
| Developments | Empowerment of local Emerging Contractors | Obtain reports on Awards for emerging contractors from SCM | Local contractors appointed | | 55 | 60 |
| | Empowerment of the personnel | Skills development | Better performance | | 12 | 20 |
| KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (5%) | | | | | | |
| Financial Management | Proper management of the departmental finance | Manage departmental finance in line with the Budget | Controlling the Expenditure | | AG action Plan | Clean Audit |

4.7.8 Internal Audit

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|--|--|---|--|---|--|--|
| | | Outcome | Impact | | | |
| Quality clean water | Assurance Services of equitable provision of water | Results of Assessment of evidence supporting water service management | Management advisory service on improvements and compliance | R620 000 for three internal auditors will be necessary to accomplish these assertions | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope |
| Sanitation | Assurance Services of installation of integrated and sustainable sanitation to households and public toilets | Results of Assessment of evidence supporting sanitation provision and sustainability thereof i.e. rehabilitation of VIP toilets and public toilets | Management advisory service on improvements and compliance | | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope |
| Health and Hygiene | Assurance Services of community, business and municipality's cleanliness | Results of Assessment of evidence supporting cleaning services, waste collections, adequate waste storage, and investigation and collections of illegal dumps | Management advisory service on improvements and compliance | | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope |
| | Assurance Services on environmental health | Results of Assessment of evidence supporting environmental health on air pollutions and waste impacts | Management advisory service on improvements and compliance | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope | |
| Infrastructure and community development | Assurance Services on equitable distribution of infrastructural projects | Results of Assessment of evidence supporting infrastructural projects per ward in accordance with communities' needs | Management advisory service on improvements and compliance | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope | |
| | Assurance Services of effective community development services and information provision | Results of Assessment of evidence supporting community development facilities and access to adequate library services | Management advisory service on improvements and compliance | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope | |
| Fire and rescue | Assurance Services of quick turn-up time on emergency attendance and accessibility by all CALM citizens | Results of Assessment of evidence supporting turn-up times to emergency calls and adequacy of plans to decentralize the service | Management advisory service on improvements and compliance | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope | |
| | Assurance Services of adequate disaster management plans | Results of Assessment of evidence supporting plans to respond to disastrous events i.e. resources, MOUs with stakeholders | Management advisory service on improvements and compliance | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope | |

4.7.8 Internal Audit

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|--|---|---|---|---------------|--|--|
| | | Outcome | Impact | | | |
| Public facilities | Assurance Services on adequate maintenance of public facilities and accessibility by all CALM citizens (i.e., halls, stadium etc) | Results of Assessment of evidence supporting accessible to useful public facilities i.e. community halls, and public offices | Management advisory service on improvements and compliance | | Clients' departmental quarterly reports | Departmental plans should be wholly covered on audit scope |
| KPA 2: LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| Enhancement of employability of graduates | Skills development | Production of at least 4 internal audit practitioners and recommend them for registration with the Institute of internal auditors | Employability of internal auditors and subsequently reduced no. of unemployed graduates in CALM | 150 000 | Produced 2 internal auditors in 2011/12 | Produce 4 competent internal auditors in 2012/13 |
| LED projects | Assess existence and adequacy of LED projects | Results of assessment per LED project plan i.e. Timeframes, and existence | Economic growth, poverty alleviation and job opportunities etc management recommendations | R45 000 | Audit of LED Strategy in 2010/11 | LED strategy should be part of the audit plan approved by Accounting Officer and Audit Committee |
| KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | |
| Audit Committee effectiveness | To have an effective and functional audit committee | Reports of audit engagements timely furnished to audit committee and accounting officer | Audit committee advisory to accounting officer, management and council | R750 000 | Quarterly reports discussed with political office bearers and physically presented to council | Minimum of 4 meetings |
| Legislations | Review compliance with applicable pieces of legislations per operation audited | Audit reports detailing inconsistencies and value add recommendations | Improved compliance and regular business operations | R350 000 | Annual audit of compliance with DoRA, MSA, MFMA, MEMA etc | At least 10 Audit reports in which compliance issues shall be addressed |
| | Assessing existence and adequacy of by-laws and policies | Audit reports detailing shortfalls and inadequacies of by-laws, policies and service delivery chatters | Value adding recommendations Consulting in development of by-laws and policies | R350 000 | Approximately 50 Compliance issues covered in revenue management audit, Water Supply, Performance Measurements etc | At least 40 Audit reports in which compliance issues shall be addressed |
| KPA 4: MUNICIPAL AND INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | | |

4.7.8 Internal Audit

| Priority Area | Strategic Objective | KPI Indicator | | Annual Budget | Annual Baseline | Annual Target 2013/14 |
|--|---|--|---|---------------|------------------------------|--|
| | | Outcome | Impact | | | |
| Improved representation of previously disadvantaged individuals' employment. (PDI) | Recruitment of internal audit staff as regulated by the standards shall consider PDIs | Recruited internal audit staff transforms the audit fraternity which is predominantly male and white | Transformation and reduced inequalities consequential from the past | R713 000 | Three black men and one lady | Appointment of 3 internal auditors of which majority should be females |
| KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | |
| Sound financial management | Finances management in accordance with MFMA, fairly and effectively | Spending patterns with budget provision | Smooth operation of the unit and avoid scope limitations | R4 022 950 | R3 700 000 | 100% Spending as necessary |

4.7.9 RISK MANAGEMENT

| Priority Area | Objective and Strategy | KPI Indicator | Annual Budget | Annual Baseline | Annual Target 2013/2014 |
|--|---|--|---------------|---|---|
| | | Outcome / impact | | | |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | |
| Risk Committee Operations | Effective and efficient enterprise risk management function | Co- ordinate Risk Management Committee meetings | 120000 | Co- ordinate 4 risk management committees and act as a secretarial of those meeting | 4 Risk Management Committee Meetings |
| Risk Management Regulations | Effective and efficient enterprise risk management function | Review Risk Management Committee Charter | 10000 | Review the risk management committee charter on yearly basis | Approved Risk Management Committee Charter |
| | | Risk Management Policy | 50000 | Review the risk management policy on yearly basis | Approved Risk Management Policy |
| | Establishment of fraud management framework | Review Fraud Prevention Policy and strategy | | Review fraud prevention policy and strategy on yearly basis | Approved Fraud Prevention Policy and strategy |
| | Effective and efficient enterprise risk management function | Risk Management Strategy (Risk Identification and Assessment Methodologies, Risk Appetite and Tolerance) | | Review of the risk management strategy on yearly basis | Approved Risk Management Strategy |
| KPA: FINANCIAL VIABILITY | | | | | |
| | Contribute in safeguarding of municipal assets | Loss Control Policy | | Review of the loss control policy | Approved Loss Control Policy |
| KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | | | | | |
| | Effective and efficient enterprise risk management function | Appointment of Risk Champions | 12000 | Appointment of Risk Champions and meet on quarterly basis | Appointed Risk Champions |

4.7.9 RISK MANAGEMENT

| Priority Area | Objective and Strategy | KPI Indicator | Annual Budget | Annual Baseline | Annual Target 2013/2014 |
|--|---|---|---------------|--|---|
| | | Outcome / impact | | | |
| | | Develop key performance indicators to measure the effectiveness of the risk management activity | | Preparing of the annual risk management plan | Annual Risk Management Plans |
| | | Detailed risk management implementation plan | | Preparing of the annual risk management plan | An approved Risk Management Implementation Plan for the 2013/2014 Financial Year |
| Delegations | Performing ADHOC assignment | Responsibilities | | Formal delegation of responsibilities to existing personnel | Formal delegation of responsibilities to existing personnel |
| | | Structures | | Appointment of the approved budgeted vacant positions and structures | Appointment of the approved vacant positions and structures |
| KPA: LOCAL ECONOMIC DEVELOPMENT | | | | | |
| Risk Orientation & Training | Mitigating risk and fraud at all levels | Risk Orientation, Training and Fraud Awareness | 50000 | Co-ordination of the Orientation risk awareness program developed for new employees Training plan for existing employees Training for risk champions Training for all Managers and Councilors | Orientation risk awareness program developed for new employees Training plan for existing employees Training for risk champions Training for all Managers and Councilors |

| 4.7.9 RISK MANAGEMENT | | | | | |
|--|--|--|--|---|---|
| Priority Area | Objective and Strategy | KPI Indicator | Annual Budget | Annual Baseline | Annual Target 2013/2014 |
| | | Outcome / impact | | | |
| | Contribute in safeguarding of municipal assets | Loss Control Policy | | Review of the loss control policy | Approved Loss Control Policy |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | |
| Risk Assessment | Mitigating risk and fraud at all levels | Annual strategic risk assessment | - | Preparing the annual strategic risk report | Approved strategic risk register |
| | | Operational risk assessments as per department <ul style="list-style-type: none"> • Fraud risk assessment 23 August -14 September • Community Services – 14 August - 30 Sept • Finance department 01 – 30 October • Technical Department 01 -29 November • Corporate services 02-30 December • Public safety 06-28 January • PED 28 January -18 February PMU 19 February - 14 March (including project risk management) | Preparing and co-ordinating all departmental operational risk register | Approved operational risk registers (as per the agreed cycle) | |
| Risk response | Mitigating risk and fraud at all levels | Drafting of action plans for all gaps identified for the top risks | - | Assist management in drafting of action plans | Action plans implemented per agreed milestone |

4.7.10 Performance Management

| OBJECTIVE | TIME FRAME | PLANED ACTIVITY | TARGET DATE | EVIDENCE |
|---|-------------------|---|--|--|
| <ul style="list-style-type: none"> Facilitation of performance Agreements of individual employees. Verification and Validation of achievements. | July | <ul style="list-style-type: none"> Signing of performance agreements Compile fourth quarter report Compilation of Annual Report Assessment / Evaluation of Section 56 Managers. | First week Second week End of July | <ul style="list-style-type: none"> Submission of SDBIP Ex. Mayor, Cogta Performance agreement in place Annual report compilation Submission of performance report to PAC |
| Compile Statutory Reports | August | Draft Annual Report Presented | Mid August | Draft annual report submitted to PAC committee |
| Compile Statutory Reports | September | Compilation of first Quarter Report | First week End of September | <ul style="list-style-type: none"> Compilation of first quarter report Evaluation of performance Report on performance |
| Monitoring and evaluation | October | Presentation of first quarter report and evaluation of managers (PMS) | First and second week of October | <ul style="list-style-type: none"> Presentation of first quarter report |
| | November | Results reviewed Correctional Steps | First and second week | <ul style="list-style-type: none"> Progress on performance |
| | December | Second Quarter Compilation and assessment of performance | Mid December | <ul style="list-style-type: none"> Compilation of second quarter reports Schedule for evaluation |

PART 5: FINANCIAL PLAN

PART 5: FINANCIAL PLAN

Introduction

One of the key issues identified for the sustainability of Chief Albert Luthuli Local Municipality is to expand its revenue in relation to its costs and its financial viability, whilst implementing its mandate. The responsive key objective is “effective, efficient, coordinated financial management and increased revenue that will enable the Council to deliver its mandate” The plans and strategies detailed in this chapter contribute to the will of achieving this objective.

5.1 Financial Viability

The Municipal Finance Management Act (56 of 2003) was promulgated to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government. The Act provides a mandatory provision that relate to financial and performance management. Section 2 of the Act stipulates that the object is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards for:

- Ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities;
- The management of revenues, expenditures, assets and liabilities and the handling of financial dealings, budgetary and financial planning processes;
- The coordination of those processes with those of the other spheres of government,
- Borrowing;
- Supply chain management; and
- Other financial matters

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

To provide financial management services that enhances viability and compliance with the requirements of MFMA and other relevant legislation. Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful expenditure. Compliance with the reporting requirements of MFMA sec 71, 72 and SCM regulations

5.2 Budget Steering Committee

The budget steering committee was established to oversee the budget process. The Executive Mayor is the chair of that committee. The committee considered the adjustment budget for 2012/13 to ensure that it was in line with the revenue projections per source and also that expenditure is informed by S72 of the MFMA that was approved by the Municipal Manager and submitted to National Treasury on the 25th January 2013.

5.3 Financial Performance

The municipality compiled its budget as per the budget reforms. The draft budget was submitted to National and Provincial Treasury

| MP301 Albert Luthuli - Table A1 Budget Summary | | | | | | | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|-------------------------------|------------------------|------------------------|
| Description | 2009/10 | 2010/11 | 2011/12 | Current Year 2012/13 | | 2013/14 Medium Term Revenue & | | |
| R thousands | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| Financial Performance | | | | | | | | |
| Property rates | 20,849 | 24,638 | 21,998 | 31,180 | 29,245 | 32,107 | 33,841 | 35,668 |
| Service charges | 22,119 | 20,771 | 25,550 | 32,026 | 28,182 | 23,954 | 25,247 | 26,611 |
| Investment revenue | 4,217 | 3,017 | 2,642 | 1,750 | 1,750 | 756 | 796 | 839 |
| Transfers recognised - operational | 160,928 | 193,858 | 258,371 | 171,064 | 162,868 | 174,845 | 184,287 | 194,238 |
| Other own revenue | 20,226 | 18,136 | 20,043 | 10,725 | 12,601 | 19,771 | 21,013 | 22,148 |
| Total Revenue (excluding capital transfers and contributions) | 228,339 | 260,420 | 328,604 | 246,744 | 234,646 | 251,432 | 265,184 | 279,504 |
| Employee costs | 62,786 | 70,409 | 81,366 | 83,296 | 75,870 | 82,621 | 87,083 | 91,785 |
| Remuneration of councillors | 9,007 | 10,903 | 11,402 | 13,230 | 13,230 | 14,288 | 15,060 | 15,873 |
| Depreciation & asset impairment | 88,691 | 95,213 | 96,191 | 2,000 | 2,000 | - | - | - |
| Finance charges | 20 | 791 | 864 | - | - | - | - | - |
| Materials and bulk purchases | 14,840 | 20,878 | 34,239 | 33,389 | 46,444 | 54,821 | 57,781 | 60,902 |
| Transfers and grants | - | - | - | - | - | - | - | - |
| Other expenditure | 70,492 | 117,711 | 156,137 | 114,829 | 97,102 | 95,735 | 100,905 | 106,354 |
| Total Expenditure | 245,835 | 315,906 | 380,198 | 246,744 | 234,646 | 247,466 | 260,829 | 274,914 |
| Surplus/(Deficit) | (17,496) | (55,486) | (51,594) | (0) | 0 | 3,967 | 4,356 | 4,591 |

5.4 Tariffs

Tariff setting in the Municipality takes place within the framework of the Chief Albert Luthuli's Tariff Policy. The policy is premised on the following principles:

- Social: affordability of services, promotion of access to services, cross- subsidization of the poor
- Economic: competitiveness of the Municipality, in support of macroeconomic policies of the country, tariffs must positively influence microeconomic.
- Financial: Cost- reflective tariffs linked to medium term financial framework

The proposed tariffs per service for the 2013/14 financial year can be accessed on the Municipality's website (www.albertluthuli.gov.za).

5.5 2013/14 Capital Budget

The total 2013/14 capital budget of the Municipality is R136,120,855

Sources of Funding 2013/14

| | |
|--------------|--------------------|
| Own Revenue | 14,695,005 |
| INEP - DOE | 10,500,000 |
| DWA | 12,260,000 |
| RBIG MEGA | 25,000,000 |
| MIG | 73,665,850 |
| Total | 136,120,855 |

5.6 Grants allocation as per DoRA

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2013/14 - 2015/16

| | 2013/14 | 2014/15 | 2015/16 |
|---|----------------|----------------|----------------|
| | R thousands | R thousands | R thousands |
| MP301 Albert Luthuli | | | |
| Direct transfers | | | |
| Equitable share and related | 171,462 | 188,811 | 218,671 |
| Fuel levy sharing | | | |
| Infrastructure | 88,043 | 91,462 | 106,929 |
| Municipal infrastructure grant | 77,543 | 81,462 | 86,929 |
| Integrated national electrification programme (municipal) grant | 10,500 | 10,000 | 20,000 |
| Capacity building and other current transfers | 18,485 | 11,541 | 10,516 |
| Local government financial management grant | 1,550 | 1,600 | 1,650 |
| Municipal systems improvements grant | 890 | 934 | 967 |
| Expanded public works programme integrated grant for municipalities | 3,785 | | |
| Water services operating subsidy grant | 12,260 | 9,007 | 7,899 |
| Sub total direct transfers | 277,990 | 291,814 | 336,116 |

5.7 **Integrated Financial System**

The municipality is currently using Sebata Financial Management System. Council took a decision to change the current financial system. National Treasury was consulted several meetings were held National Treasury made recommendations which the municipality is currently addressing. The contract with the service provider will end on the 30th June 2013.

5.8 **Revenue Collection**

The revenue collection for the municipality has improved to an average of 61% at 31st March 2013, the target for was at least 65% and the target for 2013/14 financial year is at least 75%. The municipality is currently implementing the Revenue Enhancement Strategy. The Revenue Enhancement Strategy will be reviewed in the 2013/14 financial year. The municipality has increase the revenue base by creating 100 new accounts in Silobela Ext. 4. The payment of municipal services can be done in any South African Post Office. The municipality intends to expand the sales of electricity after hours. Currently one vendor is assisting the municipality in terms sales of pre-paid electricity.

5.9 Valuation Roll

The municipality implemented new valuation roll on the 01st July 2012. All the supplementary valuation roll will effected on the Sebata Financial Management System as valued by the appointed service provider. All the supplementary valuation will be balanced with the financial system to ensure that revenue is not under stated or over stated.

5.10 Data Cleansing

The municipality has visited 7221 households through ward committees to ensure accurate billing in terms of services that the municipality is providing. The data cleansing was done in the semi- urban areas within the municipal jurisdiction. The municipality will continue with the data cleansing through the appointed debt collectors as per the agreed service level agreement.

5.11 Asset Management

The Finance Department is responsible for the management of the assets of the municipality, including the safeguarding and the maintenance of those assets; and the liabilities of the municipality. The Finance department take all reasonable steps to ensure that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality; that the municipality's assets and liabilities are valued in accordance with standards of Generally Recognised Accounting Practice (GRAP); and that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed.

Chief Albert Luthuli Municipality Asset Register as at 30 June 2012 was compiled in terms of GRAP. Inventory of the municipality is done every quarter. Fully insuring municipal assets. The Empuluzi Municipal Building was burnt down due to community protest. An insurer of the municipality was informed accordingly about the incident.

5.12 Budget related policies that are in place

- Rates Policy
- Tariff Policy
- Credit Control and Debt Collection Policy
- Cash Management and Investment Policy
- Funding and Reserves Policy
- Long-term Financial Planning Policy
- Indigent Policy
- Free Basic Services Policy
- Budget Policy
- Water and Electricity Management Policy
- Overtime Policy

5.13 AUDITED REPORTS

| Financial years | Auditor General Opinion |
|---|--------------------------------|
| 2007/08 | Qualified |
| 2008/09 | Qualified |
| 2009/10 | Qualified |
| 2010/11 | Disclaimer |
| 2011/12 | Qualified |
| <i>Table : Auditor General's Reports of Chief Albert Luthuli Municipality</i> | |

The municipality has developed an Audit Action Plan with specific timeframe to address all the issues raised by the Auditor General. The plan has specific timeframe and responsible department and the activities to be performed. The Action Plan was also submitted to Mpumalanga Provincial COGTA and Treasury.

Funding of financial projects that are aimed towards achieving clean audits by 2014 and towards improving the revenue base.

PART 6: PERFORMANCE MANAGEMENT

6.1 Performance Management Systems

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

- The PMS Framework
- PMS Policy
- Processes and Procedures

The objectives of implementing the Performance Management System into Chief Albert Luthuli Municipality are as follows:

- Achieve sustainable improvements in service delivery to the community.
- Develop constructive and open relationships between Managers and Employees.
- Encourage and reward good performance
- Manage and improve on poor performance

- Link the Integrated Development Plan to team and individual performance
- Enable individuals to develop their abilities, increase their job satisfaction and achieve their full potential so that both the Employee and the Municipality benefit
- Fulfill the requirements of the Municipal Systems Act 32 of 2000

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

- ❖ None availability of resources to implement the monitoring part of it(M&E) the instrument which could be used in implementation of the monitoring and evaluation is the electronic system(software)
- ❖ Amendments of the PMS framework and the PMS policy of the municipality to reflect the organizational scorecards and individual scorecard reflected above.
- ❖ The staff compliment of the unit to discharge its responsibilities and expectations.

6.2 Chief Albert Luthuli Municipality – Performance Management Framework 2013/14

Chief Albert Luthuli Municipality

PERFORMANCE MANAGEMENT FRAMEWORK 2013/2014

1. PREFACE - THE MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM (PMS) FRAMEWORK

- (a) The Chief Albert Luthuli Municipal Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of **performance planning, monitoring, measurement, review, reporting, and improvement will be conducted, organised and managed, including determining the roles of the different role players** (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).
- (b) The annual process of managing the performance of Chief Albert Luthuli Municipality will involve the following components:
- (i) Performance Planning, which includes development of the SDBIP and signing of performance agreements;
 - (ii) Monitoring, Measurement and Review;
 - (iii) Auditing of Performance;
 - (iv) Performance Reporting.

2. THE PURPOSE OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS) FRAMEWORK

The MSA and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) provide for the establishment and implementation of a performance management system for every municipality in South Africa. In order to comply with legislation, and to improve on good governance and service delivery, it is essential for the municipality to adopt a framework on the performance management system, to fulfil the following objectives.

2.1. OBJECTIVES OF THE PERFORMANCE MANAGEMENT SYSTEM

- a) To manage accountability and achieve desired results.
- b) To learn about and improve our performance.
- c) To make an informed decision on the allocation of resources.
- d) To alert decision makers timeously to risks threatening the attainment and fulfilment of the Council's objectives in the Integrated Development Plan and Strategic Plan.

2.2. **Except fulfilling the legislative requirements, the Chief Albert Luthuli Municipality's Performance Management System is there to:**

- a) Monitor,
- b) Review, and
- c) Improve on the implementation of the Municipal's Integrated Development Plan.

2.3. The Chief Albert Luthuli Municipality's Performance Management System is further expected to fulfil the following functions:

(A) FACILITATE INCREASED ACCOUNTABILITY

- a) The Performance Management System provides a mechanism for ensuring increased accountability between:
- b) Chief Albert Luthuli's citizens and Municipal Council.
- c) The administrative and political components of the municipality.
- d) Each department.

(B) FACILITATE LEARNING AND IMPROVEMENT

- a) Performance Management System should provide a mechanism for learning and improvement by allowing the municipality to know which approaches are having the desired impact, and enable the municipality to improve on the delivery.
- b) It should form the basis for monitoring, evaluating, and improving on the Integrated Development Plan.

(C) PROVIDE EARLY WARNING SIGNALS

- a) The Performance Management System should provide the Management Committee, Project Team and all relevant stakeholders with early warning of risks to full implementation of the Integrated Development Plan.
- b) The early warning signals will enable decision makers, to facilitate intervention timeously, if necessary.

(D) FACILITATE DECISION-MAKING

The provision of appropriate management information by Performance Management System will allow effective, efficient and informed decision making particularly on the allocation of resources.

3. LEGISLATIVE REQUIREMENTS

(1) THE FRAMEWORK OF CHIEF ALBERT LUTHULI MUNICIPALITY IS PRIMARILY BASED ON THE FOLLOWING LEGISLATIVE REQUIREMENTS:

- (a) The Constitution of the Republic of South Africa, 1996
- (b) The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) as amended by the Local Government: Municipal Systems Act, 2011 (Act No 7 of 2011)
- (c) The Municipal Planning and Performance Management Regulations, R796 of 24 August 2001
- (d) The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003)
- (e) The Batho Pele White Paper (1995)
- (f) The White Paper on Local Government (1998)
- (g) The Municipal Budget and Reporting Regulations, R32141 of 17 April 2009
- (h) The Regulations for Municipal Managers and Managers reporting directly to the Municipal Managers, 1 August 2006
- (i) The Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998).

(2) In terms of section 38 of the MSA a municipality must establish a performance management system that is –

- (a) Commensurate with its resources;
- (b) Best suited to its circumstances; and
- (c) In line with the priorities, objectives, indicators and targets contained in its integrated development plan.

(3) The municipality is also required by the said Act to:

- (a) Promote a culture of performance management among its political structures, political office-bearers, councillors and in its administration, and

(b) Administer its affairs in an economical, effective, efficient and accountable manner.

(4) The Municipal Planning and Performance Management Regulations, 2001 further instructs a municipality to ensure that its performance systems **comply with the requirement of the Act.**

(5) In terms of section 40 of the Act, a municipality must establish mechanisms to monitor and review its PMS, and in terms of section 41 it must:

(a) Set appropriate key performance indicators, which are to be used as yard stick for measuring performance, including outcomes and impact with regard to the municipality's development priorities and objectives.

(b) Set measurable performance targets in respect of each of those development priorities and objectives.

(c) Institute a monitoring process to monitor the above.

(d) Institute a process to measure and review performance at least once a year.

(e) Introduce action steps to improve performance with regard to those development priorities and objectives where performance targets were not met.

(f) Set in motion a process of regular reporting to the council, other political structures, political office-bearers and staff of the municipality, the public and appropriate organs of the state.

(g) Demonstrate how the system will operate and be managed from the planning stage up to that of performance and reporting.

(h) Clarify the roles and responsibilities of each role player, including the local community, in the function of the system.

(i) Determine the frequency of reporting and lines of accountability for performance.

(j) Relate to the municipality's employee performance management processes.

(k) Provide for a procedure by which the system is linked to the municipality's integrated development planning processes.

(l) Adopted by the municipality before or at the same time as the commencement of the financial year, or the process of setting key performance indicators and targets in accordance with its integrated development plan.

1 (6) **THE PERFORMANCE MANAGEMENT FRAMEWORK IS IN LINE WITH THE PERFORMANCE REGULATIONS GUIDELINES (2001) AS REQUIRED BY LEGISLATION, AND SETS OUT:**

(a) The requirements that a performance management system will need to fulfil;

(b) The principles that will inform the development and use of that system;

(c) A preferred model that describes what areas of performance will be managed in the municipality; and

(d) The process by which the system will work; and

(e) The delegation of responsibilities for different roles in the process.

4. FUNDAMENTAL CONCEPTS

- ♦ Results Orientation
- ♦ Customer Focus
- ♦ Leadership and Constancy of Purpose
- ♦ Management by Processes and Facts
- ♦ People Development and Involvement
- ♦ Continuous Learning, Improvement and Innovation
- ♦ Partnership Development
- ♦ Public Responsibility.

2 (1) INCLUDED IN THESE CONCEPTS ARE THE PRINCIPLES OF BATHO PELE:

- (a) **Consultation** - Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.
- (b) **Service Standards** - Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
- (c) **Access** - All citizens should have equal access to the services to which they are entitled.
- (d) **Courtesy** - Citizens should be treated with courtesy and consideration.
- (e) **Information** - Citizens should be given full, accurate information about the public services they are entitled to receive
- (f) **Openness and Transparency** - Citizens should be told how national and provincial departments are run, how much they cost and who is in charge.
- (g) **Redress** - If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response
- (h) **Value for money** - Public services should be provided economically and efficiently in order to give citizens the best possible value for money.
- (i) **Encouraging Innovative and Rewarding Excellence** - Recognise individual and team Performance
- (j) **Customer Impact** - Inform Customers about their rights in terms of Batho Pele.

(2) INTEGRATED AND CO-ORDINATED APPROACH towards an Integrated Public Consultation Strategy

- (a) Each department in the municipality must implement the Batho Pele principles at all cost, beginning with the approved **Service Delivery Charters**.
The new imperatives placed upon local government and the public sector generally have resulted in increasing emphasis on efficiency, effectiveness, service delivery and professionalism.
- (b) The foundation for efficiency, effectiveness and improved service delivery is laid down by the Constitution of South Africa, 1996 and the White Paper on Local Government, 1998.

(3) MANDATE OF LOCAL GOVERNMENT IN TERMS OF SECTION 152 OF THE CONSTITUTION

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and a healthy environment;
- (e) To encourage the involvement of communities and community organisations in matters of local government.

(4) Developmental local government

Capturing the spirit of the Constitution, the White Paper on Local Government sets the agenda for performance management in local government through the notion of developmental local government.
It defines developmental local government as:

- (a) A government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve their quality of lives;
- (b) In strengthening performance management, the Municipal Planning and Performance Regulations, 2001 provides:

- (i) Detailed guidance on integrated development planning;
- (ii) For the appointment of a performance audit committees consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or an employee.

5. LEVELS OF IMPLEMENTATION

- (1) The system will be implemented for the review of the performance of:
 - (a) The integrated development plan;
 - (b) The municipality as a whole.
- (2) Performance of individuals, namely:
 - (a) Municipal Manager;
 - (b) Directors reporting to the Municipal Manager;
 - (c) All Sectional Heads;
 - (d) Appointees in the political offices;
 - (e) Departmental, team and individual level evaluations.
- (3) It will also be applied in:

Strategic planning of the municipality;

- (a) Interview and selection of personnel;
- (b) Skills development, internal and external.

6. CRITICAL SUCCESS FACTORS OF THE PERFORMANCE MANAGEMENT SYSTEM

The success of this performance management system is dependent on the following factors:

- (1) Existence of an IDP and annual business or operational plans for all directorates and teams;
- (2) Political support for the implementation at the highest levels;
- (3) Management support and buy-in from labour and other key stakeholders;
- (4) A PMS policy that includes a rewards framework;
- (5) Each staff member from the Municipal Manager to the lowest level employees should have a performance work plan on which their performance contribution to the achievement of their department's plan will be measured and rewarded;
- (6) An equal and open discussion is the basis of all agreements and progress reviews and evaluations for each individual with his or her manager/supervisor;
- (7) Mutual respect and tolerance is the basis for all work interaction that enhances a new performance culture being developed in the municipality;
- (8) Wherever possible feedback should be based on the best approximation to the 360-degree principle of feedback;.
- (9) Managers should ensure the employees get opportunities to be developed in all areas that have a bearing to their ability to perform well in terms of their work plans/ contracts or agreements;.
- (10) Development should include coaching by managers and other, mentoring, training, and self-development, in line with that municipality and individual skills development plans;
- (11) All managers and/or supervisors must have a performance management strategic objective in their performance agreements;(WORK PLANS)
- (12) A safe and legal mechanism to resolve disputes will be based on the Performance Regulations (2006) for the municipal manager and managers directly reporting to the municipal manager.

7. ROLES AND RESPONSIBILITIES OF INTERNAL STAKEHOLDERS

The roles and responsibilities of the various institutional structures and stakeholders are outlined in this Performance Management System Framework and are acknowledged for the purposes of this Performance Management System.

| | | |
|------------|------------|--|
| 7.1 | (1) | Council |
| | (a) | Adopts the PMS policy framework and approve the IDP. |
| | (b) | Provides a mechanism for the implementation and review of IDP and PMS achievement. |
| 7.2 | (2) | Executive Mayor |
| | (a) | Leads the development of the IDP. |
| | (b) | Facilitates the development of a long-term vision regarding IDP and PMS. |
| 7.3 | (3) | Mayoral Committee |
| | (a) | Provides strategic direction and manages the development of the IDP and PMS. |
| | (b) | Promotes public participation. |
| 7.4 | (4) | Portfolio Committee |
| | (a) | Manages the implementation of the strategy. |
| | (b) | Reviews and monitors the implementation of the IDP and the PMS. |
| | (c) | Facilitates the process of benchmarking and collaboration with other municipalities. |
| 7.5 | (5) | Municipal Manager |
| | (a) | Provides strategic direction and develops strategies and policies for the municipality. |
| | (b) | Ensures the implementation of the IDP and the PMS. |
| | (c) | Clarifies goals, targets and work expectations of the executive management team and other senior managers. |
| | (d) | Enters into performance agreements with managers. |
| | (e) | Monitors the performance of managers and submits reports to the Executive Mayor. |
| 7.6 | (6) | Top Management |
| | (a) | Identifies realistic indicators and sets performance targets. |
| | (b) | Manages departmental SDBIP's and performance plans. |
| | (c) | Regularly reports on progress with the implementation of the IDP based on the PMS. |
| | (d) | Regularly monitors departmental performance and report on that. |
| | (e) | Communicates with the MMC's of the departments and answers questions to stakeholders. |
| | (f) | Manages the implementation of the IDP and PMS. |
| | (g) | Measures performance against agreed indicators and targets of their subordinates. |
| | (h) | Proposes response strategies to mayoral committee or council. |
| | (i) | Conducts reviews of team performance against plans. |
| 7.7 | (7) | Line Managers |
| | (a) | Implement the departmental business / operational plans or work plans. |
| | (b) | Monitor employee performance and reports regularly. |
| 7.8 | (8) | Internal Auditor |
| | (a) | Assesses the effectiveness and legal compliance of the PMS. |

| | | |
|-------------|-------------|---|
| | (b) | Enhances the credibility of the PMS and the IDP. |
| | (c) | The functionality of the municipality's performance management system; |
| | (d) | The adherence of the system to the Municipal Systems Act; |
| | (e) | The extent to which performance measurements are reliable. |
| 7.9 | (9) | Performance Audit Committee |
| | (a) | Must review quarterly reports. |
| | (b) | Reviews and recommends on the municipality's PMS |
| | (c) | Submits an audit report to council at least twice a year. |
| | (d) | Independent oversight on legal compliance. |
| | (e) | The performance audit committee may: |
| | (i) | Communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned. |
| | (ii) | Access any municipality records containing information that is needed to perform its duties or exercise its powers. |
| | (iii) | Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and |
| | (iv) | Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers. |
| 7.10 | (10) | All officials |
| | (a) | Contribute towards the achievement of targets by carrying out their daily duties. |
| | (b) | Align personal goals and plans with the organisational plan. |
| | (c) | Implement the IDP and PMS and achieve the personal plans. |
| | (d) | Monitor own performance continuously. |
| | (e) | Participate in review of own performance. |
| | (f) | Participate in the review of organisational performance. |
| 7.11 | (11) | Organised Labour |
| | (a) | Contributes to the strategic direction and developing of a long-term vision for the municipality. |
| | (b) | Contributes to the development of the IDP. |
| | (c) | Monitors and audits the performance of the organisation, especially from a labour perspective. |
| | (d) | Participates in the public review of municipal performance. |
| 7.12 | (12) | Ward Committees |
| | (a) | Inform the identification of community priorities. |
| | (b) | Provide a platform for the public/communities to inform and communicate with Council. |
| | (c) | Confirm achievements by responding to community surveys on achievements by the municipality. |
| | (d) | Attend to annual reports. |
| | (e) | Make inputs on the IDP at meetings. |
| | (13) | Community Development Workers (CDW) Provide a platform for the public/communities to inform and communicate with councillors and the respective departments regarding community needs. |

6.3 DRAFT INSTITUTIONAL SCORECARD

| KEY PERFORMANCE AREA | WEIGHTS | |
|---|---------|---------|
| | 2012/13 | 2013/14 |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 10 | 10 |
| INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | 10 | 10 |
| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 15 | 15 |
| LOCAL ECONOMIC DEVELOPMENT | 10 | 10 |
| SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | 55 | 55 |

PART 7: LOCAL ECONOMIC DEVELOPMENT

PART 7: LOCAL ECONOMIC DEVELOPMENT

7.1 DEFINITION OF LED

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

- Economic growth
- Economic development

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

On the other hand, economic development refers to “...the improvement of the people’s living conditions.” It entails an improvement in the quality of life of the majority of the population as a result of economic growth, the reduction of inequality and the eradication of poverty.

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

7.2 The Municipality’s role in Local Economic Development

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

7.3 LED roles and responsibilities

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

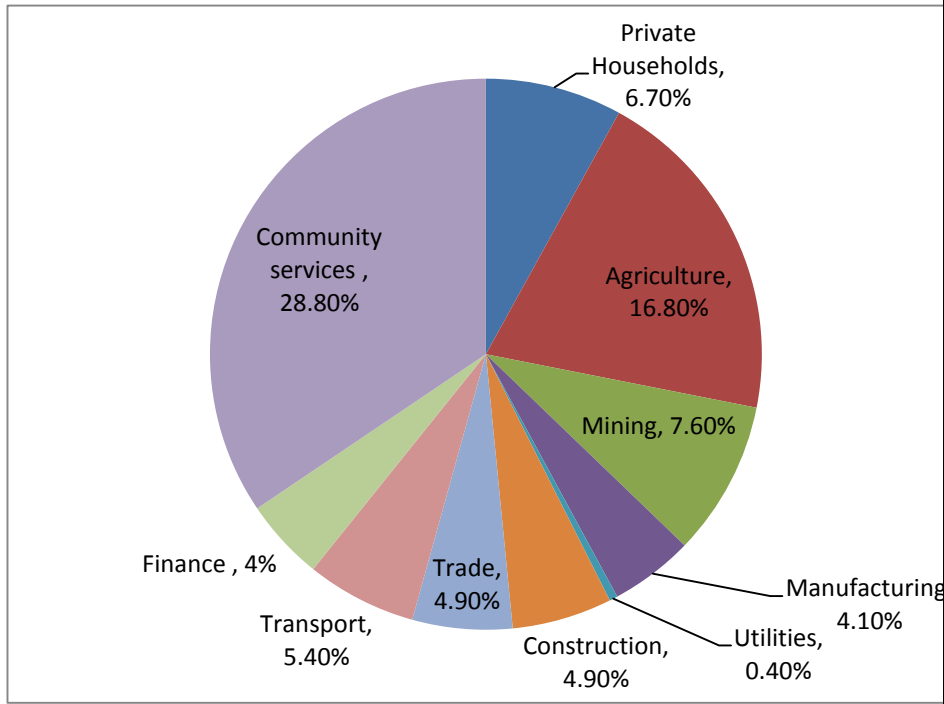
- District Municipality
- Local Municipality
- Private Sector

7.4 SWOT Analysis of LED in Chief Albert Luthuli Municipality

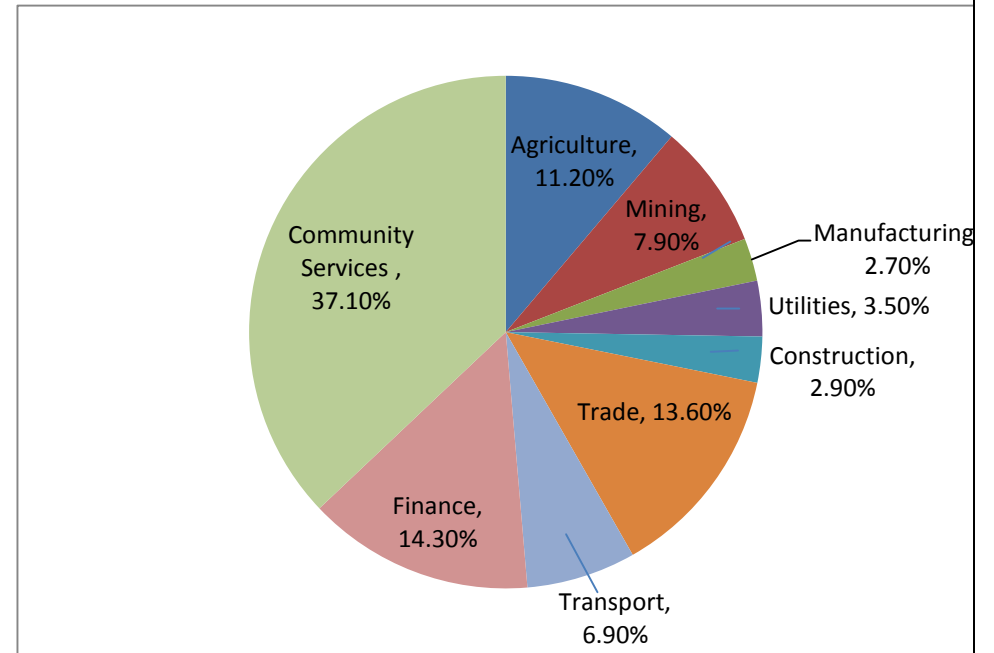
| STRENGTHS | WEAKNESS |
|---|---|
| <ul style="list-style-type: none"> • Availability of the Spatial Development Framework to guide development | <ul style="list-style-type: none"> • Lack of Environmental management personnel to implement the Environmental Management Framework |
| <ul style="list-style-type: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

7.5 Labour and Economic Indicators

CALM - LABOUR INDICATOR



CALM - ECONOMIC INDICATOR



7.6 LED STRATEGY OBJECTIVES

- To promote a shared understanding of the LED concept, use of sound LED practices and the LED process flow.
- To promote private-public sector collaboration, support and funding of municipal LED programmes and projects.
- To identify key economic sectors that contributes to the growth of the CALM economy.
- Ensure alignment of the strategy to the existing policies and strategies such as Integrated Development Plan, Spatial Development Framework, Environmental Management Framework and Housing plan
- To develop a tourism development plan and a tourism marketing strategy.
- To align the strategy with the 2030 vision (long-term) for Chief Albert Luthuli Municipality

7.7 Economic Drivers

7.7.1 Community Services

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

7.7.2 TRADE

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

7.7.3 TOURISM SECTOR

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

7.7.4 AGRICULTURE SECTOR

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

- Micro enterprise broiler producers
- Small holder vegetable producers
- Small scale fruit growers
- Dry land farmers producing maize and sugar beans
- Cattle farming

7.7.5 CONSTRUCTION SECTOR

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

7.7.6 MINING SECTOR

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

| TOURISM INDICATORS | Trend | | Latest 2011 | Percentage share of Gert Sibande | Percentage share of Mpumalanga | Ranking: best (1) – worst (18) |
|---|---------|---------|----------------|---|--------------------------------------|--------------------------------------|
| | 2001 | 2007 | | | | |
| Number of tourist trips | 49 964 | 92 236 | 92 012 | 13.9% | 2.7% | 11 |
| Bed-nights | 350 662 | 383 356 | 283 933 | 13.7% | 2.6% | 12 |
| Total spent R million (current prices) | R68.1 | R190.2 | R169.2 | 12.7% | 2.1% | 12 |
| Total spent as a % of GDP (current prices) | 5.6% | 8.1% | 5.0% | | | 7 |

- Number of tourist trips increasing – 13.9% of district total and 2.7% of the provincial total.
- Total spent R169.2 million in 2011 – decreasing trend since 2007.

Total spent on tourism in 2011 equals 5.0% of Chief Albert Luthuli's GDP – decreasing trend of percentage share of GDP since 2007

The Human Resource Programme mainly focuses with the internal mine's staff skills development plan. Learnerships and bursaries for internal and external applicants, the budget allocation for such programme are stipulated in the Plans.

Local Economic Development programme this programme is funded by the mine's budget equivalent to one percent of its pre-tax profits. Such figure fluctuates and differs from one mine to the other.

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

7.7.7. MANUFACTURING

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

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

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

7.7.8 UTILITIES

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

7.7.9 SMME DEVELOPMENT

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

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

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

In the medium term, the municipality should conduct a more thorough analysis of the various constraints (including the effectiveness of support and funding agencies such as SEDA, MEGA and the Land and Agricultural Bank). In the short term however, a targeted pilot project approach will be most effective. There are two compelling areas for immediate SMME development (although SMME tracking which may better inform SMME support approaches in the future). These are within the tourism CPPs and the municipal infrastructure projects. Here the municipality can develop a data monitoring set which clearly indicates the growth of SMMEs (including the number of SMMEs, their revenue as well as their employment trends) as a direct result of the expansion of infrastructure and of new tourism investments

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

- Community services, agriculture, finance & trade should contribute the most to economic growth in the period 2011-2016.
- Construction & trade the most labour intensive industries.
- Agriculture & community services the largest comparative advantage.

7.8 PROJECTS COMPLETED – FUNDED BY LOCAL MINES

| MINE | PROJECT NAME | LOCATION | WARD |
|--------------------------|--|--|--|
| Nkomati Mine | <ul style="list-style-type: none"> • Badplaas Water Treatment Works – R4M • Tjakastad Maths and Science Centre – R500,000 • Chief Dlamini Pavilion – R500,000 • Thembela Skills Development Centre – R2M • Nhlazatshe and Tjakastad Internet Cafes – R500,000 • Rose Geranium (Essential Oils) - R1,5M • Badplaas Community Centre upgrading – R 3.4M • Chief Malaza Pavilion Construction – R 700 000 • Chief Mnisi Pavilion – R 700 000 | <ul style="list-style-type: none"> • Badplaas • Tjakastad • Badplaas • Badplaas • Nhlazatshe and Tjakastad • Badplaas • Badplaas • Khuzulwandl e village • Mantjolo Village | <ul style="list-style-type: none"> • 17 • 13 • 23 • 17 • 25 and 13 • 23 • 17 and 23 • 13 • 23 |
| World Wide Coal | <ul style="list-style-type: none"> • Onbekend Community Hall – R500,000 • 23 Houses – R1,495,000 • Essential oils – R 4.5M • Carolina Combine classes construction – R 360 00 | <ul style="list-style-type: none"> • Onbekend • Haarlem Farm • Carolina | <ul style="list-style-type: none"> • 21 |
| Umcebo mine | <ul style="list-style-type: none"> • Silobela Bakery – R500,000 • Sukumani Bakery – R500,000 (Diepdale) • Houses x 17 – R1,105,000 | <ul style="list-style-type: none"> • Silobela • Diepdale • Grootpan | <ul style="list-style-type: none"> • 15 • 1 • 21 |
| Exxaro Arnot Coal | <ul style="list-style-type: none"> • 25 RDP houses - R1,3M • Ekulindeni Hydroponic Project – R250,000 | <ul style="list-style-type: none"> • Silobela • Ekulindeni | <ul style="list-style-type: none"> • 15 and 22 • 12 |

7.8.1 APPROVED PROJECTS TO BE FUNDED BY MINES in the 2013/14 financial year

- **East Side Coal** – to build and fence a pre-school Joy Christian Pre-School Carolina
- **Nkomati Mine-** Package Water Plant at Elukwatini
- **Umcebo Mine-** construction of the Dundonald community development centre
- **EXXARO Mine-** to install solar geysers in the 25 RDP houses
- **Carolina Mining Cluster** – funding of e-learning project.

KOMATILAND FORESTS

The following projects were funded by Komatiland Forests all funded and some completed:

SED PROJECTS COMPLETED IN CHIEF ALBERT LUTHULI MUNICIPALITY AREA:

| PROJECT NAME | LOCATION |
|--|--------------------------------|
| Intabanhle ECD building | OSHOEK & TYKLOOF/HOUTBOSCH |
| Gardening for twenty people | BEESKOP/ENIKAKUYENGWA |
| <ul style="list-style-type: none"> • ICT centre at Lochiel P. School • 1 x Water borehole | LOCHIEL |
| <ul style="list-style-type: none"> • Community ICT Centre @ KaMpisikazi T/A Offices • Renovation of Community Hall add Library section | DUNDONALD |
| <ul style="list-style-type: none"> • ICT centre at CJ Secondary school • Community ICT Centre | CAITHNES/Esandleni |
| <ul style="list-style-type: none"> • @ KADUMA T/A Offices | BETTYSGOED |
| <ul style="list-style-type: none"> • ECD centre@ IHlobane Combine School | IZINDONGA |
| <ul style="list-style-type: none"> • Renovate and roofing x Class rooms at Khanya P. School | E- MAGATINI/MAFUFUMBEMAYFLOWER |

| | |
|---|-------------|
| <ul style="list-style-type: none"> School Class room building @ Sitanani P. School | SWALLUSNEST |
| <ul style="list-style-type: none"> Building with six Class rooms @ Bhekimfundo P. School | MAYFLOWER |
| <p>1. <u>JOB CREATION PROJECTS</u></p> <ul style="list-style-type: none"> Custom Cut Project at Mpuluzi Saw Mill (Tinkulungwane) 1.1 ICT Centre at Siphumelele P. School 1.2 ICT Centre at EThembeni P. School 1.3 Renovate and gardening at Eluyengweni P. School 1.4 ECD Centre at Diepdale Crèche | Diepdale |
| <ul style="list-style-type: none"> ICT Centre at Khuphukani P. School ECD/Old Age Centre – Building at Khuphukani | FERNIE |

| | |
|--|--|
| <p><u>SED PROJECTS INCOMPLETE IN CHIEF ALBERT LUTHULI MUNICIPALITY AREA:</u></p> <ol style="list-style-type: none"> SYDE <ul style="list-style-type: none"> ECD Centre building NORDENE <ul style="list-style-type: none"> Five Class rooms building JOB CREATION PROJECTS <ul style="list-style-type: none"> Charcoal plant – Co-Operative employed = 15, busy with feasibility studies <p><u>MANTJOLO CLUSTER:</u></p> <ol style="list-style-type: none"> ECD Centre building Gardening for twenty woman Road Market R38 (Vegetable and Arts) Woman Empowerment Project | <p>ALL CLUSTERS: Redhill, Blaimore, Mantjolo all educational and skill developments projects completed</p> <ol style="list-style-type: none"> ABET Classes Environmental and Fire Awareness First Aid Training Computer Training Upholstery Training |
|--|--|

PART 8: SECTOR PLANS

PART 8: SECTOR PLANS

8.1 INTRODUCTION

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

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

Following the IDP assessment process last year (2010) the IDP of Chief Albert Luthuli was characterized as low-medium because at the time of the assessment there was a lack of key sector plans required in a medium-high IDP document. Since then the municipality tried various stakeholders to assist financially to get these plans in place. Fortunately, most of these partners have come to the party and the situation is improving.

The summary of the sector plans include the following:

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

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

| 8.2 | SPATIAL DEVELOPMENT FRAMEWORK | <p>In terms of Chapter 5 of the MSA, each local authority is required to compile an Integrated Development Plan for its area of jurisdiction. According to Section 26 of the MSA the SDF is one of the core components of the IDP. The SDF contain a summary of legal requirements in terms of the components of spatial development frameworks:</p> <ul style="list-style-type: none"> • Give effect to the directive principles • Be consistent with any applicable national or provincial legislation on environmental management • Give effect to any national and provincial plans and planning legislation • Guidelines for a land use management system and • Capital investment framework <p>The CALLM SDF was approved as draft in March 2011 and it contains information on proposed existing development nodes, development corridors that will assist the development of the municipality.</p> <table border="1" data-bbox="640 635 1933 1007"> <thead> <tr> <th data-bbox="640 635 846 719">NAME OF THE NODES</th> <th data-bbox="846 635 1933 719">DESCRIPTION OF THE NODES</th> </tr> </thead> <tbody> <tr> <td data-bbox="640 719 846 778">CAROLINA/SILOBELA</td> <td data-bbox="846 719 1933 778">Carolina is the main service centre in the area, also serving agricultural and mining areas surrounding it. It houses approximately 10% of the CALLM population.</td> </tr> <tr> <td data-bbox="640 778 846 837">ELUKWATINI</td> <td data-bbox="846 778 1933 837">Elukwatini provides an essential convenience service to the rural residential communities in its vicinity. There currently is a business area which should be formalized and expanded as necessary.</td> </tr> <tr> <td data-bbox="640 837 846 896">EMPULUZI</td> <td data-bbox="846 837 1933 896">There is currently no formal central service area in this group of settlements. The scale of facilities to be established should be the subject of needs and feasibility studies</td> </tr> <tr> <td data-bbox="640 896 846 975">BADPLAAS</td> <td data-bbox="846 896 1933 975">Badplaas is not a major service node compared to Carolina, nor does it house a large percentage of the CALLM population. It however is a recognized tourism destination point with existing facilities and as such has an important role to play in the region</td> </tr> <tr> <td data-bbox="640 975 846 1007">OSHOEK</td> <td data-bbox="846 975 1933 1007">A trade facility is proposed at the Oshoek border post.</td> </tr> </tbody> </table> | NAME OF THE NODES | DESCRIPTION OF THE NODES | CAROLINA/SILOBELA | Carolina is the main service centre in the area, also serving agricultural and mining areas surrounding it. It houses approximately 10% of the CALLM population. | ELUKWATINI | Elukwatini provides an essential convenience service to the rural residential communities in its vicinity. There currently is a business area which should be formalized and expanded as necessary. | EMPULUZI | There is currently no formal central service area in this group of settlements. The scale of facilities to be established should be the subject of needs and feasibility studies | BADPLAAS | Badplaas is not a major service node compared to Carolina, nor does it house a large percentage of the CALLM population. It however is a recognized tourism destination point with existing facilities and as such has an important role to play in the region | OSHOEK | A trade facility is proposed at the Oshoek border post. |
|-------------------|--|---|-------------------|--------------------------|-------------------|--|------------|---|----------|--|----------|--|--------|---|
| NAME OF THE NODES | DESCRIPTION OF THE NODES | | | | | | | | | | | | | |
| CAROLINA/SILOBELA | Carolina is the main service centre in the area, also serving agricultural and mining areas surrounding it. It houses approximately 10% of the CALLM population. | | | | | | | | | | | | | |
| ELUKWATINI | Elukwatini provides an essential convenience service to the rural residential communities in its vicinity. There currently is a business area which should be formalized and expanded as necessary. | | | | | | | | | | | | | |
| EMPULUZI | There is currently no formal central service area in this group of settlements. The scale of facilities to be established should be the subject of needs and feasibility studies | | | | | | | | | | | | | |
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| OSHOEK | A trade facility is proposed at the Oshoek border post. | | | | | | | | | | | | | |
| 8.3 | SKILLS DEVELOPMENT PLAN | <p>The Skills Development Plan of CALM was developed in terms of the Skills Development Act (Act 97 of 1998) and the Skills Development Levy (Act 9 of 1999) which requires the employer to ensure quality of education and training in the workplace and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills.</p> <p>The Workplace Skills Plan is derived from the organizational objectives contained in the IDP and the Strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organized Labour and the municipal Training Committee, the municipality will submit the WSP and ATR for the coming financial year 2011/12 to the local government SETA as required. As per requirement, the municipality usually submits the Annual Training Report and the Workplace Skills Plan by 30 June annually.</p> | | | | | | | | | | | | |
| 8.4 | LED STRATEGY | <p>The LED Strategy is a key sector plan required by the municipality to guide all Economical development and functions in the municipal space. The Chief Albert Luthuli Municipal LED Section has reviewed the LED Strategy internally in the 2012/13 financial year. A draft LED Strategy has been adopted by Council for public participation on the 26 March 2013. Currently the community has been consulted and inputs sourced. The reviewed document of the LED Strategy will assist to direct all issues relating to local economic development.</p> | | | | | | | | | | | | |

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| | | <p>Currently there is an interim LED Forum which is ineffective.</p> <p>The LED Strategy will assist the municipality in the following manner:</p> <ul style="list-style-type: none"> • It will guide all Local Development Initiatives • It will provide a formal framework within which SMME's in CALM would function • Will assist with the revival of the LED Forum and other sub-fora, namely, the Mining Forum; Agriculture Forum, etc. |
| 8.5 | HOUSING PLAN | The Housing Chapter is one of the key sector plans required for issues that relate to housing. The Department of Human Settlement has assisted the municipality to develop a Housing Chapter. The Housing Chapter requires to be reviewed which has been budgeted for in the 2013/14 financial year due to financial constraints in the current financial year. |
| 8.6 | ENVIRONMENTAL MANAGEMENT FRAMEWORK / PLAN | The DEDET appointed SRK Consulting to develop the EMF / P for the municipality which was done. The Plan is now in place and has been gazetted and approved by the MEC DEDET. The approved document will be served before Council for municipal approval for implementation in the municipal space. |
| 8.7 | INTEGRATED WASTE MANAGEMENT PLAN | This sector plan falls under the directorate Community Services. The Integrated Waste Management plan is aimed at improving the waste management in the municipality and to meet all the National Environment and Waste Management Regulations. The service provider has been appointed by Department of Environmental Affairs to formulate the draft IWMP for the municipality. Significant progress has been made in this regard. |
| 8.8 | INTEGRATED TRANSPORT PLAN | Although the ITP is one of the key sector plans to have in place, we do not have it at CALM. There has been several requests that have been registered with the former Department of Roads and Transport to assist the municipality develop the plan, all those requests have been in vain. However, we will continue to request interested stakeholders and partners to assist financially. |
| 8.9 | CALLM HIV / AIDS FRAMEWORK | <p>The National HIV/AIDS Strategic Plan was adopted in 2011. It provides guidance on the establishment of the Provincial Strategic Plan, which regulates on the formation of Aids Councils. In line with this regulation the Mpumalanga Provincial Aids Council, District Aids Council and the Chief Albert Luthuli Aids Council were formed.</p> <p>The CALM Local Aids Council was in September 2012. The key Strategic objectives of the plan are:</p> <ul style="list-style-type: none"> ▪ To increase the HIV/Aids awareness in the communities. ▪ To manage the impact of HIV/AIDS in Chief Albert Luthuli Municipality. ▪ Reduce the rate of new infections and the impact of HIV/AIDS in society. ▪ Address social and structural factors that influence the disease. <p>To this end, the municipality strives to foster strategic partnerships with different stakeholders involving government, civil society, business and other interested stakeholders.</p> |

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| 8.10 | COMMUNICATION PLAN | The Communication Plan is one of the sector plans which is also vital for the IDP document and for purposes of directing communication between the community and the municipality as well as between the municipality and other stakeholders outside the municipality. The municipality have a communication plan in place. The position of Communications Officer is filled and the plan is implemented. A copy of the Communication Plan is attached.. |
| 8.11 | DISASTER MANAGEMENT PLAN | As part of the CALM IDP review process, the development of the DMP was recognized as one of the key milestones, but the municipality has taken into account the availability or non-availability of the finances to realize this objective. A draft DMP is in place but the relevant Directorate has advised that this “draft” will not assist the situation since the risk assessment data is inadequate and outdated, in that regard, the municipality will need to revise the DMP so that it can talk to the situation that obtains at CALM. |
| 8.12 | WATER SERVICES DEVELOPMENT PLAN | In 2009 Chief Albert Luthuli commissioned a study to develop this sector plan. The DBSA came on board financially to assist the municipality put in place the said sector plan. Having been presented to the stakeholders and role players during the CALM Water Indaba at the beginning of March 2010, the sector plan is now in place. Gert Sibande District Municipality (GSDM) appointed service providers to assist the municipality review the plan. A reviewed WSDP is in place and the municipality is implementing it as expected. A copy of the Plan is attached. |
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|---|---|----------|--|--|---|----------------------------|
| G | Gert Sibande District Municipality | 127, 129 | | | H | Hartebeeskop |
| | | | | | | Hartebeeskop 1 |
| | GSDM | 129 | | | | Hereford |
| | | | | | | Holek |
| H | H | | | | | Houtbosch |
| | HDI | 44 | | | I | Induna road |
| | Health (department) | 140 | | | | Insika Road |
| | Households per ward | 33 | | | J | Jeje |
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| | | | | | | KaMalaza |
| | | | | | | KaMaveggy |
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| | | | | | | Khoza-fire |
| | | | | | | Khumalo |
| | | | | | | Khuzulwandle |
| | | | | | | Khuzulwandle |
| | | | | | | Kleinbuffelspruit |
| | | | | | | Kranskop |
| | | | | | | Kromkrans |
| | | | | | | Kromkrans |
| | | | | | L | Leliefontein |
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| | Identified Community Needs | 85 | | | | Lochiel Garage |
| | Impact and outcomes | 112 | | | | Lushushwane |
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| | | | | | | Magudu |
| | | | | | | Mahlabenthini |
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| J | J | | | | | Makhoso nke |
| | Job creation through the capital programme | 143 | | | | Manyeveni |
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| | | | | | | Mashona |
| K | K | | | | | Ring road |
| | | | | | | Mashona Ring road |
| | | | | | | Mashonamini |
| | | | | | | Masuke Section |
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| M | M | | | | | |
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| T | T | |
| | Technical services | 163 |
| | Total population | 21 |
| | towns | 22 |
| | Training and development | 50 |
| | Type of dwelling per ward | 34 |
| U | U | |
| | Unemployment rate | 21 |
| V | V | |
| | Vacancy rate | 50 |
| | Value system | 111 |
| | vision | 110 |
| W | W | |
| | wards | 23 |
| Y | Y | |
| | Youth unemployment rate | 39 |

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|---|-----------------------|
| | Shukushukuma |
| | Sidu |
| | Silobela |
| | Siphumeee Centre |
| | Skorokoro-Emadlabheni |
| | Slovo |
| | Smithfield |
| | Smithfields |
| | Sophia |
| | Steyndorp |
| | Strongholds |
| | Suncity |
| | Swallusnest |
| | Syde |
| T | Teekloof / Houtbosch |
| | Thandeka |
| | The Brook |
| | The Brook |
| | Timeleni Crescent |
| | Tjakastad |
| | Top Centre |
| U | Uitgevonden |
| | Umfulamudze |
| V | Vaalbank |
| W | Waverley |
| | Waverley extension |
| | Weergevonden |
| | Wesley Church |
| Z | Zinikeleni |