

CHIEF ALBERT LUTHULI MUNICIPALITY



2022-27 IDP

FINAL IDP FOR 2023/24 FINANCIAL YEAR

INDEX

ACCRONYMS AND ABBREVIATIONS

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

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

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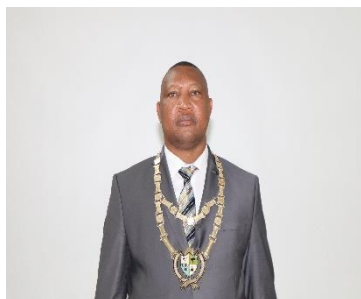
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Foreword by the Executive Mayor



According to Section 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), a municipal council must review and or amend its Integrated Development Plan (IDP) in accordance with its assessment of organizational performance, service delivery priorities, changing circumstances, taking into account budget priorities, to advance its development objectives. The current IDP has therefore been reviewed to advance our development agenda, in line with above-mentioned imperatives to align our resources and improve service delivery to our residents.

In our alignment of the IDP, we have tried our utmost best to intensify co-ordination with other spheres of government to provide a coherent plan to improve the quality of life of all the residents of Chief Albert Luthuli. We have considered the existing conditions and problems and allocated the limited resources. The plan will try to fast track service provision for the remainder of the current financial year.

This amended IDP of the Chief Albert Luthuli Local Municipality (CALLM) is the principle strategic planning instrument that guides and informs all planning, budgeting, management, and decision-making processes of the municipality. On 1st of November 2021, community of Chief Albert Luthuli Municipality has voted for the new political administration that will lead them for the next five years. Community needs that were canvassed during public involvement processes have been formulated into projects and programs implemented to resolve a number of challenges in our municipality.

Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programs and activities of the municipality a legal obligation. This IDP is therefore the culmination of a lengthy process of consultation with the local community. Therefore, this IDP must be seen as a beacon of hope that will continue to guide us over the next financial year in our collective endeavors of building a better life for all our communities. Critical to this is the question of compliance with the laws of the Republic. For an example, before the end of May 2022, we must have presented to Council the final budget for the first coming financial year. In this regard, section 24 of Municipal Finance Management Act 56 of 2003 prescribes that "...the final budget must be tabled 30 days before the start of the budget year."

This reviewed IDP together with its projects and implementation focus relates more strongly to the capital budget. Our IDP and 2022/27 Budget will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty.

As we continue our march to deliver on our Manifesto commitments, we pledge ourselves to continue to work with our people to leave no stone unturned in fulfilling our objectives by accelerating and doubling our efforts to bring about a better life to all our people. We will do so in an accountable and ethical manner, as we have been proven to do over the years. As we look back with pride as we approach the final phase of the current term of our political office. It is this achievement, coupled with our confidence, commitment, and loyalty, which will see us standing proud at the end of our political term.

This is the final product of the various engagement processes of the stakeholders and the communities in all the 25 wards of the Chief Albert Luthuli Local Municipality.

Let's build better communities together

Cllr. D.P Nkosi
Executive Mayor

MESSAGE FROM THE MUNICIPAL MANAGER



The purpose of this document is to present the amended IDP and the Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Chief Albert Luthuli Municipality for the financial year 2022/23. In terms of the Municipal Finance Management Act (MFMA) Circular 13 “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The amended IDP and revised SDBIP therefore serves as a “contract” between the Administration, Council and community and facilitates the process for monitoring management accountability for its performance in the achievement of the Municipality’s strategic objectives throughout the financial year under review. The SDBIP should therefore determine and inform the individual performance agreements between the Executive Mayor and the Municipal Manager as well as the Municipal Manager and Managers directly accountable to him. This enables performance to be monitored by all stakeholders in the implementation of the municipality’s strategic objectives and execution of the budget. The SDBIP gives meaning to both of the reporting mechanisms of the MFMA Section 71 and 72 reporting processes, through the effective setting of quarterly service delivery and monthly budgeted targets, thus providing credible information for management to make informed decisions.

Section 1 of the (MFMA) defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and the execution of its annual budget, and which must include the following:

- a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter”

National Treasury state in MFMA Circular No 13, that the following five components should be the focus of how a Municipality should make public the contents of the SDBIP’ the five necessary components are:

- 1) Monthly projections of revenue to be collected for each source
- 2) Monthly projections of expenditure (operating and capital) and revenue for each vote

- 3) Quarterly projections of service delivery targets and performance indicators for each vote
- 4) Ward information for expenditure and service delivery
- 5) Detailed Capital Works Plan broken down by ward over three years

The Chief Albert Luthuli Municipality vision statement embodies these basic principles:

“To be a Transparent, Innovative and Developmental Municipality that improves the quality of life of it's people”.

It is within this context that the vision has been translated into the following key developmental goals that are categorized into six (6) key performance areas (KPA's):

- Municipal Institutional Development and Transformation
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Spatial Rationale and Municipal Planning Alignment

The SDBIP is essentially a detailed one year plan of the Municipality's strategic plan incorporating quarterly targets and three year outer targets and Capital plan as required by the Municipal Finance Management Act (MFMA).

The SDBIP facilitates the process of holding management accountable for their performance by measuring actual performance in service delivery against quarterly targets and the budget, based on monthly projections of revenue and expenditure. The SDBIP therefore informs and totally aligns the objectives as reflected in the individual performance agreements of the Municipal Manager and Senior Managers.

The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). This Council approval is necessary to ensure that the Executive Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The Institutional scorecard reflects the planned outcomes of the Strategic Objectives, and the outputs that will be monitored and reported on a quarterly basis to the Executive Mayor and Council. These reports will inform the Annual Report that will be compiled and submitted to National Treasury as prescribed by the MFMA.

Accountability and transparency in the way we manage this institution, in terms of financial and human capital is what will ensure the successful achievement of the 2022/23 strategic objectives to the satisfaction of all stakeholders. We therefore present this Revised SDBIP for the 2022/23 financial year and trust that we deliver on the mandate that we have adopted and realise the aspirations of the communities that we serve. This will be demonstrated when we report our activities through the Annual Report and ensure that we can be proud of our achievements delivered by a cohesive and transparent administration.

The MFMA requires the SDBIP of Municipality to include a cash flow breakdown for the implementation of the operational and capital budget, which is included in the following attached documents. The finances will be monitored monthly through the section 71 reporting process. All Annual financial targets will be monitored monthly and quarterly in order to assess both the financial and non-financial performance of Chief Albert Luthuli Municipality.

It is our firm belief that the amended IDP and SDBIP will fast track the implementation key projects and programs and therefore enhance service delivery for the residents of Chief Albert Luthuli Municipality.

M.E Thabethe
Municipal Manager

CHAPTER 1

EXECUTIVE SUMMARY

1. INTRODUCTION

The objects of local government are – (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in an equitable, fair, and sustainable manner; (c) to promote social and economic development; (d) to promote safe and healthy environment; and (e) to encourage the involvement of communities and community organizations in the matters of local government. The Constitutional mandate for municipalities is to strive, within their fiduciary and administrative capacity to achieve these objects and carry out the developmental duties assigned to local Government.

Municipal Council therefore takes charge of the following principal responsibilities:

- The provision of democratic and accountable government,
- To encourage the involvement of the local community
- To provide all members of the local community with equitable access to the municipal services that they are entitled to
- To plan at the local and regional levels for the development and future requirements of the area
- To monitor the performance of the municipality by carefully evaluating budget reports and annual reports to avoid financial difficulties and if necessary, to identify causes and remedial measures for the identified financial and administrative challenges.
- To provide services, facilities and financial capacity, within the guidelines provided by the Constitution and Legislative Authority.

Integrated Development Planning is a process through which a municipality, government sector departments, various service providers and interested affected parties come together to identify development needs, outline clear objectives and strategies which serve to guide the allocation and management of resources within the municipality's jurisdictional area. From this planning process emanates the Municipal Integrated Development Planning (IDP), with its main objective being the improvement of coordination and integration of planning, budgeting, and development within the Municipal area. As a five (5) year budgeting, decision- making, strategic planning and development tool, the IDP is used by the municipality to fulfill its role of developmental local governance. Central to this are the overarching objectives and strategies encapsulated in the plans which guide the Municipality in the realm of:

- Municipal Budgeting.
- Institutional restructuring to realize the strategic intent of the plan.
- Integrating various sectors in the form of Infrastructure, Land Use, and Agriculture with socio-

economic and ecological dimension; and

- o Performance Management System

This document therefore presents the Municipal Integrated Planning as part of its 2022/27 five year IDP which has been reviewed for implementation during the 2023/24 financial year. It is prepared in fulfillment of the Municipality's legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, Act 32 of 2000.

2. POLICY AND LEGISLATIVE CONTEXT

In addition to the legal requirement for municipalities to compile an Integrated Development Plan as referred to in section 1 above, the Municipal Systems Act, (Act 32 of 2000) also requires that:

- o The IDP be implemented
- o The Municipality monitor's the implementation of the IDP
- o The Municipality evaluates its performance about the IDP's implementation; and
- o The IDP is reviewed annually to effect improvements where necessary.

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

"The Municipal Council:

- a) must review its Integrated Development Plan
 - i. annually in accordance with an assessment of its performance measures in terms of Section 41 and.
 - ii. to the extent that changing circumstances so demand and
- b) may amend its Integrated Development Plan in accordance with the prescribed process"

The annual review process thus relates to the assessment of the municipality's performance against organizational objectives as well as implementation. It also takes into cognizance any new information or change in circumstance that might have arisen after the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in chapter 4 of the MSA (2000).

In terms of the IDP Review Guidelines, IDPs are reviewed based on four primary areas of intervention, i.e., Annual IDP Review, the IDP process, Amendments in Response to changing municipal circumstances, and comments from the MEC of COGTA.

3. NATIONAL AND PROVINCIAL FRAMEWORKS GOVERNING GERT SIBANDE DISTRICT MUNICIPALITY (GSDM) AND ITS LOCAL MUNICIPALITIES

There are sector-specific legislations such as housing, transport, and environment; while others are broad in nature encompassing the planning processes, alignment of planning processes and proposals, and the legal requirements pertaining to plans to be compiled. Moreover, a plethora of national, provincial, and local plans and policies exist to provide further guidance and direction to planning in South Africa. The development of the IDP is consequentially depended on and driven by these legislations and policy

positions. The following are some of the pieces of legislations and plan that guides the development of IDPs:

3.1. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

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

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

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

Emanating from the broad philosophy and actions put forward by the NSDP, five principles are given below:

Principle 1: Economic growth is the prerequisite for the achievement of other policy objectives such as poverty eradication and equitable development.

Principle 2: Government infrastructure investment- beyond basic service delivery- will be in areas of high development potential or economic growth. These are areas of development potential identified into corridors and/or nodes. The focus is to reverse the settlement patterns of the previous dispensation where settlements were established far outside of the places of work.

Principle 3: Efforts to address inequalities should focus on people and not places.

Principle 4: Areas with high levels of poverty and high development potential should receive investment beyond basic services to exploit this potential.

Principle 5: Areas with high levels of poverty and low development potential should receive investment to provide basic services as well as social transfers, HRD, and labour market information.

3.2 NATIONAL GROWTH PATH

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

The shift to a new Growth Path requires the creative and collective efforts of all sections of South African society. It requires leadership and strong governance. It further takes account of the new opportunities and the strengths available, and the constraints to be overcome. It requires the development of a collective action to change the character of the South African economy and ensure that the benefits are shared more equitably among all people, particularly the poor.

The following targets have been set nationally, with Mpumalanga Province (including Gert Sibande District Municipality) having to proportionally contribute towards the achievement of these and has done so by initiating projects and programmes in line with these drivers, namely:

Jobs driver 1: Infrastructure

Jobs driver 2: Main economic sectors

Jobs driver 3: Seizing the potential of new economies

Jobs driver 4: Investing in social and public services

Jobs driver 5: Spatial development (regional integration)

3.3. NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan envisages an economy that serves the needs of all South Africans- rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The vision is that, in 2030, the economy should be close to full employment, equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital. Subsequently, the NDP proposes to create eleven million jobs by 2030 by ensuring that there is an environment which is conducive for sustainable employment and inclusive economic growth consequently promoting employment in labour-absorbing industries. Furthermore ensure the strengthening of government's capacity to give leadership to

economic development through raising exports and competitiveness, and mobilizing all sectors of society around a national vision.

3.4 GOVERNMENT OUTCOMES

In January 2010, cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet ministers accordingly signed performance agreements linked to these Outcomes. More detailed delivery agreement has since been developed to extend targets and responsibility to national and provincial department, agencies, and municipalities.

All municipalities are expected to consider the 12 Outcomes when reviewing their IDPs and developing their annual budgets. Below are the 12 Outcomes and the related outputs, together with indicative areas where Mpumalanga province and municipalities have a role to play either contributing directly to the realization of the Outcomes or facilitate the work of national and provincial departments in realizing them. Moreover, the Outcomes which are listed below are further elaborated on in relation to GSDM in the following chapter of the IDP:

Outcome 1: Improve the quality of basic education

Outcome 2: Improve health and life expectancy

Outcome 3: All people of South Africa are protected and feel safe

Outcome 4: Decent employment through inclusive economic growth

Outcome 5: A skilled and capable work force to support inclusive growth

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

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

Outcome 8: Sustainable human settlements and improved household life

Outcome 9: A responsive, accountable, effective, and efficient local government system

Outcome 10: Protection and enhancement of environment, assets, and national resources

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

Outcome 12: A development-orientated public service and inclusive citizenship.

3.5. MPUMALANGA ECONOMIC GROWTH AND DEVELOPING PATH (MEGDP)

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduce poverty and inequality in the province. The following are the main economic sectors (all of which occur in the Gert Sibande District) that have been identified as pivotal in spurring economic growth and employment creation:

- Agriculture and forestry,
- Mining,
- Tourism and cultural industries,
- The green economy and ICT,
- Manufacturing.

3.5.1. AGRICULTURE

Agriculture could be the driver for economic growth in the municipality if driven in a mixed-system approach where agrarian reform is epitomized by support for both commercial farmers as well as the substantial farmers. Together with the Department of Agriculture, Rural Development and Environmental Affairs; the municipality supports emerging farmers with inputs and market identification. There is also support for the small-scale subsistence farmers; most of whom dig backyard gardens.

Key areas for intervention to facilitate growth and job in the agriculture sector include:

- Assistance (technical, material and finance) to the identified agricultural co-operatives in traditional areas as well as the establishment of the Fresh Produce Market
- Massive drive in infrastructure development.
- Massive drive in skill development.
- Comprehensive support to small-scale farmers and agri-business.
- Fast-track the settlement of the outstanding land claims.
- Optimal utilization of restituted and distributed land.
- Increase acquisition of agriculture land for the previously disadvantaged.
- Revisit current legislation to create balanced development in areas of competition between mining and farming.

3.5.2. FORESTRY

- Key areas intervention to facilitate growth and job creation in the forestry include:
- Comprehensive investment in the sector to facilitate local economic development and foster local beneficiation.
- Acceleration settlement of land claims under forestry.
- Comprehensive support to SMMEs, particularly cooperatives:
- Investing in infrastructure

3.5.3. MINING

Key areas for intervention to facilitate growth and job creation in the mining industry are as follows

- Upgrading and maintenance of the coal haulage network.
- Increase the level of higher skilled graduates.
- Expand the water network and increase reliance on water transfer scheme.
- Increase South Africa's load and improve alternate energy supply.
- Establishment of a mining supplier park to enhance enterprise development in the province
- Resolve land claims to release land for development
- Comprehensive support to small-scale mining enterprise to exploit opportunities presented by corporate social investment initiatives, retreatment of sub –economic deposits and dumps, and dimension stones
- Improving rail haulage of minerals to reduce shipping costs (currently done by road)

3.5.4. TOURISM AND CULTURAL INDUSTRIES

Key areas for intervention to facilitate growth and job creation in the tourism and cultural industries include the following:

- Broadening and diversifying the primary and cultural tourism segments happening in the municipality, particularly in the traditional councils.
- Nature-based tourism product offerings in the Municipality which feed off into the economy of Mpumalanga through activities such as conferencing, sports events, food stalls that subsequently grow the economy to create jobs.
- Sustained investment in all aspects of the industry- new products, destination marketing, human capital development in the service industry
- Investing in economic infrastructure, such as guest houses, tea rooms, off-road tracks, Centre, tourism routes, and other capital infrastructure projects.
- Comprehensive support to SMMEs and Co-Operatives to fully benefit from opportunities in the tourism and cultural industries

3.5.5. THE GREEN ECONOMY AND ICT

Key areas for intervention to facilitate growth and job creation in the green economy and ICT are:

- Investing in the development of technological infrastructure to reduce reliance on paper and make the municipality a paperless institution
- Invest in research for new technologies to promote green economy
- Invest in Infrastructure for ICT development
- Train and assist SMME's to provide them with necessary tools for moving their business online.

3.5.6. REGIONAL AND INTERNATIONAL COOPERATION

The growth path also states that the proximity of Mozambique, eSwatini, and other SADC countries, including Memoranda of Understanding (MOU) signed with few overseas countries, provide Mpumalanga with Regional and International trade, investment, and tourism opportunities. Regarding neighboring countries, road, rail and air infrastructure is key terms of facilitation of trade and other economic opportunities, for example efficient and smooth transit at border posts between Gert Sibande District Municipality and Swaziland, and to improve road networks and rails.

3.5.7. MPUMALANGA RURAL DEVELOPMENT PROGRAMME (MRDP)

The Mpumalanga Rural Development Programme was introduced in 2001, coordinated by the Office of the Premier and technically supported by the German Technical Cooperation (GTZ) and the German Development Services.

The main objectives of the programme are to contribute towards an 'improvement of the social and economic situation of the rural poor'. The programme focuses on the creation of income and employment in rural areas, and the key concept of the programme include:

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

It is important for GSDM and its local municipalities to draw the concepts and principles of this plan down to ward level through spatial development and rural development strategies and other applicable policies.

3.5.8. Integrated Support Plan (ISP) for Accelerated Municipal Service Delivery

This Integrated Support Plan for local government is developed by the Mpumalanga Department of Cooperative Governance and Traditional Affairs (COGTA) to ensure that all 18 municipalities in the province are functional and provide services to communities in a sustainable manner both now and in the future. A functional municipality is defined in this ISP as a municipality that successfully; strive within its financial and administrative capabilities to achieve the five objects of local government as set out in chapter 7 of the

Constitution including the objectives on financial management as outlined in the Municipal Financial Management Act (MFMA) which are:

- a) To provide democratic and accountable government for local municipalities
- b) To ensure the provision of service to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a safe and healthy environment
- e) To encourage the involvement of communities and community organizations in matters of local government
- f) To secure sound and sustainable management of the fiscal and financial affairs of municipalities and municipal entities by establishing norms, standards and other requirements.

3.5.9. Gert Sibande District Municipality Rural Development Plan

The main purpose of the GSDM Rural Development Plan is to address the needs of people who live in extreme poverty and who are subjected to underdevelopment in the rural parts of the Gert Sibande District. It aims to enhance the impact of intensified and targeted government and private investments in these areas through an assessment of current developmental realities and potential in these areas. It will then come up with interventions that will bring change in the livelihoods of people in these rural communities.

The RDP identified three rural intervention areas within the Chief Albert Local Municipality.

- RIA 2.1: This is a rural cluster around Manzana (Badplaas) in the northern extents of Chief Albert Luthuli municipality and which also links up with RIA 3.4 in Emakhazeni in Nkangala District Municipality.
- RIA 2.2: Represents the central part of the rural villages in Chief Albert Luthuli Municipality with Elukwatini being the central focal point.
- RIA 2.3: Represents the southern cluster of rural villages in Chief Albert Luthuli Municipality with Dundonald being the main node serving the area.

The RDP identified the following priorities within the three intervention areas.

RDP Intervention Areas

Functional Region 2: Eastern Escarpment Central and South		
Rural Intervention Area 2.1 (Manzana/ Badplaas):	Rural Intervention Area 2.2 (Elukwatini):	Rural Intervention Area 2.3 (Dundonald/ Mayflower):
Settle extensive land claims in area	Establish FPSU at Elukwatini	Potential for maize, dry beans, vegetables and forestry to the west
Focus on maize, wheat, vegetables and livestock farming (forestry potential north)	Focus on maize, wheat, vegetables and livestock farming	Establish FPSU at Dundonald

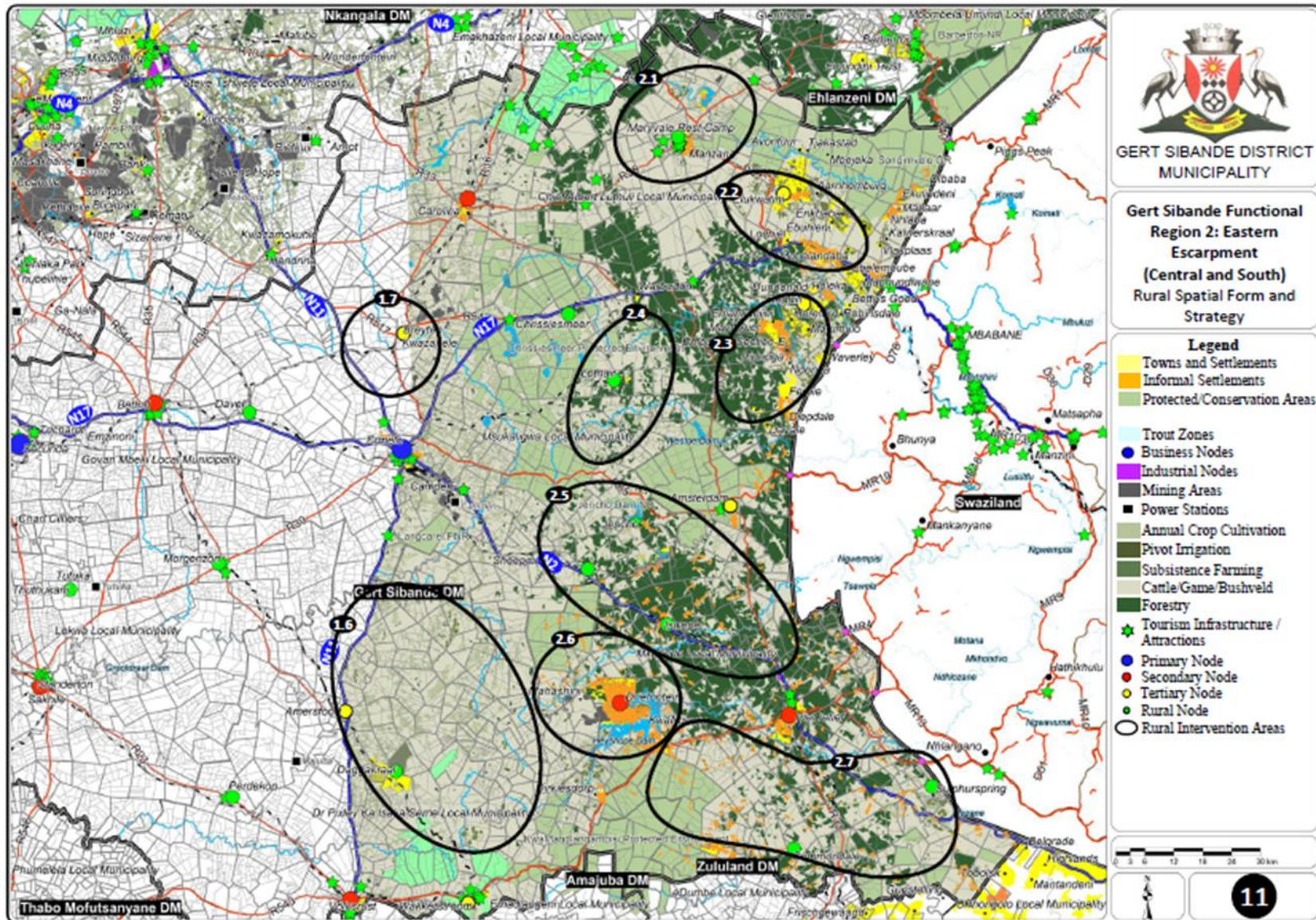
* Reopen FPSU in area, linked with Capacity Building	* Compile detailed tourism strategy for area (Transfrontier Park initiative)	Provide training to diversify crops
* Establish mill in Manzana to allow farmers to add value to products	Identify all high potential agricultural soil and compile precinct plans with TA	Provide infrastructure to farmers in order to undertake graze management
* Compile Business Plans for current farmers with detail soil testing	to protect the existing agricultural activities	Provide water infrastructure to enhance livestock farming
Provide training to diversify crops		Identify CPA's farms which can produce fruits and vegetables to be
Compile precinct plans in liaison with Traditional Authorities		processed in area and distributed to surrounding towns

Desired Rural Spatial Form and Strategy

The map below illustrates the proposed spatial structure and strategy for Rural Functional

Area 2 in the Gert Sibande District:

- The highest order activity nodes in Chief Albert LM include Carolina
- Secondary nodal points for Chief Albert LM include Dundonald and Elukwatini while the following are proposed future Rural Nodes in the Region:
 - Manzana,
 - Chrissiesmeer



Program / Projects

The following is a preliminary list of projects/ actions to be undertaken in the region, which aims to:

- Speed up and finalize Land Reform initiatives in each of the seven Rural Intervention Areas.
- Compile a Rural Intervention Area Development Framework and Business Plan for
- each of the seven Rural Intervention Areas with the following to be noted:

Rural Intervention Area 2.1:

- Establish FPSU in area, linked with Capacity Building.
- Compile Business Plans for current farmers with detail soil testing.
- Establish mill in area to allow farmers to add value to products.
- Compile precinct plans in liaison with Traditional Authorities.
- Provide training to diversify crops.
- Provide infrastructure to farmers in order to undertake graze management.
- Provide water infrastructure to enhance livestock farming.
- Identify CPA's farms which can produce fruits and vegetables to be sold in area
- and distributed to surrounding towns. Provide associated infrastructure and
- training.

Rural Intervention Area 2.2:

- Identify all high potential agricultural soil and compile precinct plans with TA to protect the existing agricultural activities.
- Provide training and capacity building to community to access tourism market.
- Compile detailed tourism strategy for area (Transfrontier Park initiative).
- Provide training to diversify crops.
- Provide infrastructure to farmers in order to undertake graze management.
- Provide water infrastructure to enhance livestock farming.
- Identify CPA's farms which can produce fruits and vegetables to be sold in area and distributed to surrounding towns. Provide associated infrastructure and training.

Rural Intervention Area 2.3:

- Provide training to diversify crops.
- Provide infrastructure to farmers in order to undertake graze management.
- Provide water infrastructure to enhance livestock farming.
- Identify CPA's farms which can produce fruits and vegetables to be sold in area and distributed to surrounding towns. Provide associated infrastructure and training.

TASKS THAT WERE DEVELOPED TO TAKE SOUTH AFRICA FORWARD FOR THE FIVE 5 YEAR PERIOD

- Back to Basics Approach: setting clear benchmarks of performance in our efforts to ensure that all municipalities perform their basic responsibilities every day without fail;
- Responding to the immediate crises;
- Understanding and responding to the structural challenges;
- Continuing to build resilient local government institutions and
- Collectively constructing more rigorous systems of intergovernmental relations.

4. BACK TO BASICS APPROACH IN DETAIL

4.1.Governance

- All municipal council structures must be functional and meet regularly
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Executive Mayor, Chief Whip, Speaker and Municipal Manager)
- Oversight committees must be in place and perform their responsibilities without any interference, e.g. Audit Committee and MPAC
- Transparency, accountability and regular engagements with Communities

4.2.Administration

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills ,expertise and qualifications
- All managers to sign performance agreements and
- Implement and manage performance management system

4.3.Sound Financial Management

- All municipalities to have a functional financial management system
- Rigorous Internal Controls
- Cut wasteful expenditure
- SCM structures and controls with appropriate oversight
- Cash-backed budgets
- Post Audit Action Plans are addressed and
- Act decisively against fraud and corruption.

Table 1.1: Contribution to the District per industry & region

Industry	Chief Albert Luthuli	Msukaligwa	Mkhondo	Dr Pixley Ka Isaka Seme	Lekwa	Dipaliseng	Govan Mbeki
Agriculture	16.2%	19.9%	25.1%	7.2%	14.8%	6.6%	10.1%
Mining	8.1%	11.8%	4.5%	0.7%	11.1%	0.6%	63.3%
Manufacturing	1.7%	4.2%	6.3%	1.0%	6.4%	1.2%	79.3%
Utilities	9.1%	13.3%	10.8%	7.8%	16.6%	5.6%	36.8%
Construction	9.2%	15.4%	10.9%	11.2%	10.3%	3.6%	39.4%
Trade	9.3%	21.2%	14.9%	4.5%	11.6%	4.7%	33.9%
Transport	10.5%	28.5%	13.7%	4.7%	10.2%	3.2%	29.2%
Finance	7.3%	23.7%	11.4%	4.3%	12.4%	2.7%	38.1%
Community services	17.5%	20.9%	12.0%	5.0%	11.3%	3.4%	29.9%
Total	8.8%	15.5%	9.9%	3.3%	10.8%	2.6%	49.0%

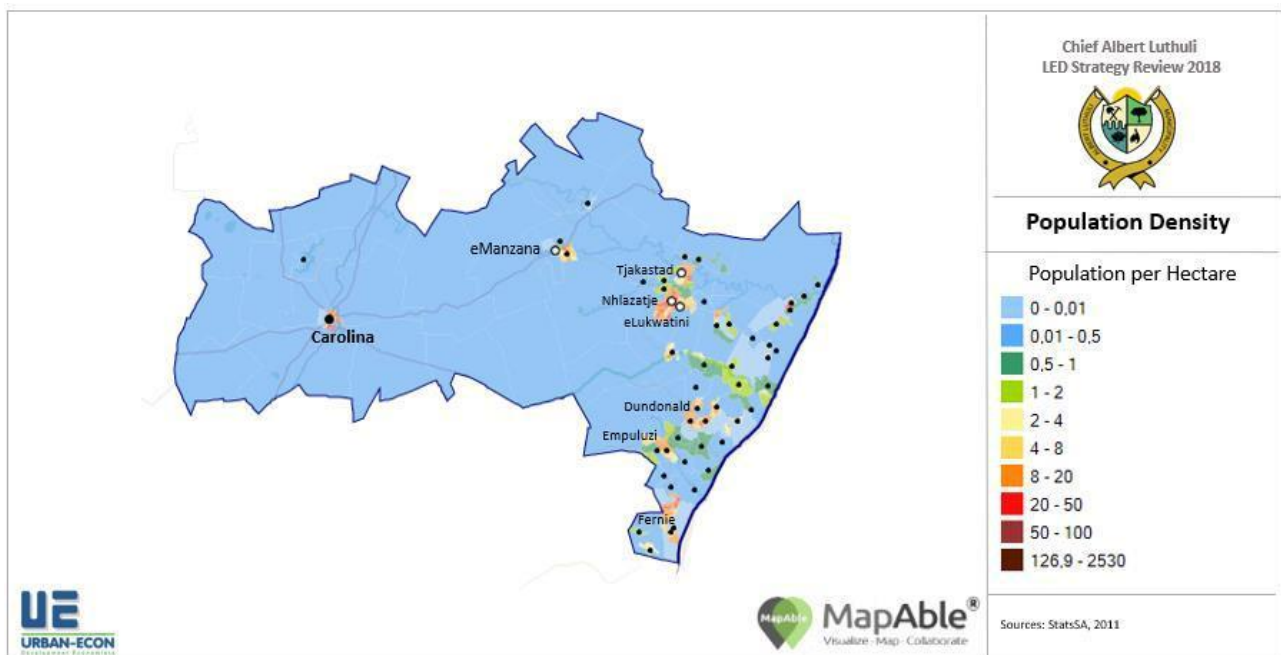
CHAPTER 2

SITUATIONAL ANALYSIS

2.1. GEOGRAPHY

The Municipality is located on the eastern escarpment of Mpumalanga Province. The Municipality spans an area of approximately 5,560km², and according to StatsSA 2016 Community Survey, is home to some 187,630 people, which have increased. The Municipality consists of a diverse society that faces various social, economic, environmental and governance challenges. The rural community faces challenges such as lack of access to services like water, good roads, proper sanitation and access to job opportunities. The urban community, on the other hand experiences challenges such as skyrocketing prices for services which cannot be dove-tailed to fit the income levels.

Figure: 2.1 Albert Luthuli Areas - 5,560km²



Cities/Towns: Carolina, Emanzana (previously Badplaas), Elukwatini, Empuluzi, Ekulindeni.

Carolina - Carolina is town situated on the main arterial road from Johannesburg to Eswatini; which is linked to N12, N4, R33 and N17. The town lies in the grass and wetlands region of Mpumalanga province. It is a seat of the Chief Albert Luthuli Municipality; and is an area of mixed farming and small-scale coal mining. The total area of Carolina is 14.66km² with a total estimated population of 16,846 (C.2011).

Emanzana – formerly known as Badplaas, Emanzana is a small town on the R38 in the eastern side of the municipality. It is mostly a tourist town with resorts, hotels, game farms and guest houses. The total area is 37.97km², and the population is estimated to be around 11,080 (C.2011).

Elukwatini – Elukwatini is a semi-urban to rural town incorporating the residential villages of Nhlazatshe and the township Elukwatini. The area is the most populated of the towns of Chief Albert Luthuli Municipality with 41,780 people, which is about 31% of the total population. Elukwatini is a retail town.

Empuluzi – Empuluzi is a town a town to the south of the municipality and borders Mkhondo and Msukaligwa municipalities. The town is a plantations area with one sawmill adjacent to other several sawmills in Mkhondo and Msukaligwa. Empuluzi total area is 11.80km², with a population of 19,547.

Ekulindeni – this lovely little town lies on the southern border of the picturesque Songimvelo Nature Reserve, and it is from this Nature Reserve that most of the town's income is generated. The town lies at the foot of the historic Makhonjwa Mountains, and is home to the deserted Msauli asbestos mine. The D481 road is the main thoroughfare connecting the town with the rest of the municipality and outside world. The total area of the town is 3.15km² with a population of 4,871.

2.2. DEMOGRAPHY

Analytical Overview of Population Dynamics. This section will define the demographic variables as each one of them influences the shape the Integrated Development Plan (IDP) will take, in order to respond to the situational realities existing in Chief Albert Luthuli Municipality. This aims to highlight the state of development in the Municipality as well as the demographic analysis of the municipal area. Further to this chapter, various statistical data relevant to the Municipality were sourced from the Statistics South Africa, 2011 and 2016 Census information, and it is acknowledged sources such municipalities.co.za

Improvement with household services in Chief Albert Luthuli between 2011 and 2016 according to the CS (Community Survey) of Stats SA – some challenges, however, remained in terms of access to flush/chemical toilets, as well as increased backlog numbers in piped water and informal dwellings.

Number of informal dwellings increased from 2 857 in 2011 to 5 206 in 2016 – increase of 2 349 households and 9.7% of the households still lived in informal dwellings.

In 2016, the number of households with access to piped water was 43 656 or 81.6% of total households. This was lower/worse than the percentage access in 2011 and 18.4% of households still without access to piped water in 2016.

Number of households with access to flush/chemical toilets deteriorated between 2011 and 2016. Only 12 559 households or 23.5% of total households with access – 1 801 households without any toilet facilities. The share of households connected to electricity improved to a level of 96.4% in 2016, however, 1 902 households not connected to electricity at all.

Fifth - lowest/worst in the province with household services index (2019), but improving trend between 2016 and 2019. Questions however, around the quality of some of the services. Lack of safe and reliable water supply.

Chief Albert Luthuli ranks fourth in Mpumalanga in the Out of Order Index by News24 and 52 over 100 (where 100 is the best).

2.3. POPULATION

According to Stats SA (2016 Community Survey - CS), the population of Chief Albert Luthuli increased from 186 010 in 2011 to 187 630 people in 2016 – tenth largest population in the province and 16.5% of Gert Sibande's population.

Youth population (15-34 years) formed 38% of the total population in 2016.

In 2016, the share of the female population was 52.9% and that of males 47.1%.

Population grew by 1 620 between 2011 and 2016, a population growth rate of only 0.2% per annum (p.a.), which was considerably lower than the annual average economic growth rate of 2.9% p.a. over the same period.

The population number for 2021 is estimated at 184 682 or 14.6% of Gert Sibande's population.

CSIR Green Book population projection for 2030 is 173 189 people or 13.2% of Gert Sibande's population – will put pressure on infrastructure, service delivery and economic/employment opportunities.

Between 2011 and 2016, the number of households in Chief Albert Luthuli increased from 47 705 to 53 480 (almost 6 000 households). The household size declined from 3.9 to 3.5 over the same period.

Population movement in the region appears to follow the pattern of economic activity and access to urban services, with net outflow towards Gauteng, as well as the Emalahleni / Middelburg area, Mbombela, and Ermelo.

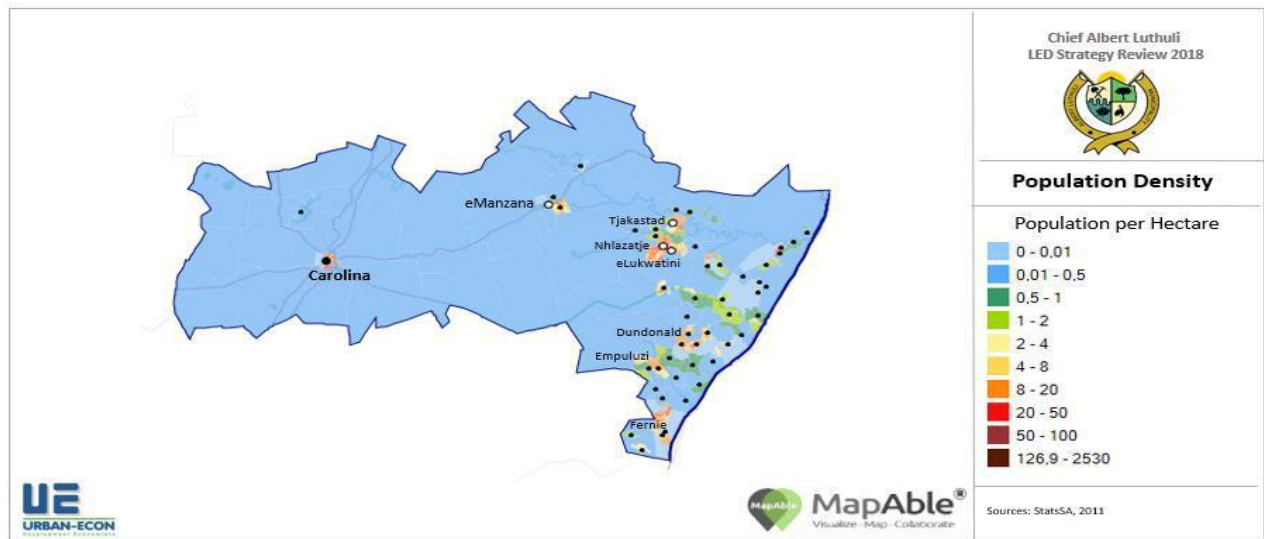
2.3.1. MIGRATION

Migration of population from the Municipality is an important contributing factor to the decrease of population growth. Migration has implications for the Labour force, social services, infrastructure, housing and backlogs in basic household services. The greatest population concentrations (approximately 80%) occur in rural villages in the eastern regions. The two main service centres (Carolina and Emanzana) are home to approximately 27 900 people (15%). It is followed by the farming and forestry areas of the Municipality which is home to approximately 9 300 people (5%).

2.3.2. POPULATION DENSITY

The Map below indicates the population density within Chief Albert Luthuli LM in terms of people per hectare:

Figure 2.2: Population density

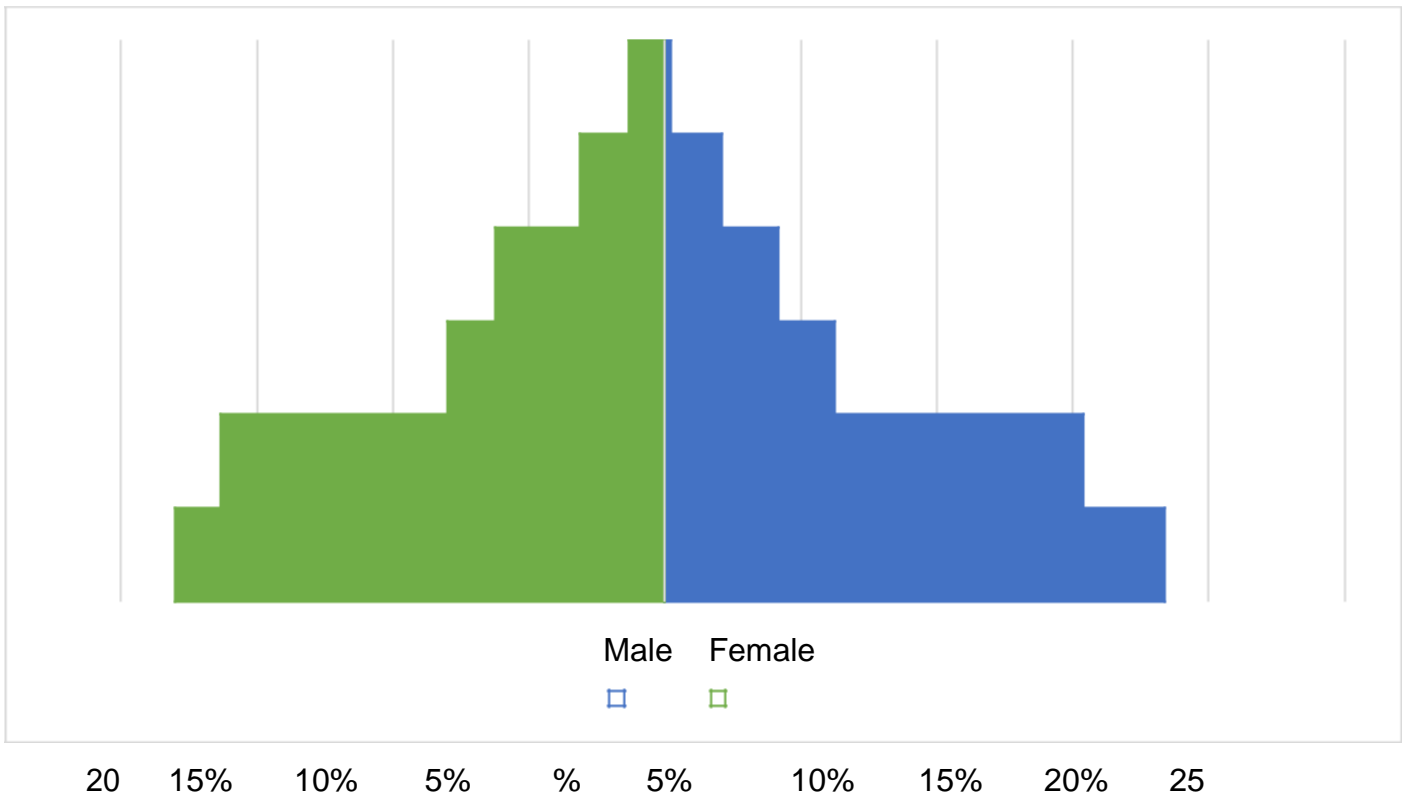


This assist in indicating areas of residence within Chief Albert Luthuli LM. The average annual growth rate is 0.2% with a population size 187 629 according to the 2016 community survey. There are 53 480 households within Chief Albert Luthuli with a growth rate of 2.3%. According to Map 3, the main population is located (areas with a higher population density) in rural areas. Carolina services a vast hinterland consisting of agriculture, forestry and mining. Scattered parts of the eastern areas of the Municipality; (Dundonald, Empuluzi and Fernie areas). These areas will be where the need arises for goods and services such as water, sanitation, electricity, and housing as well as social infrastructures such as schools, clinics and police stations. Roads in areas with a high population require higher maintenance due to an increase in traffic volumes.

2.3.3. AGE PROFILE

Figure 3 below illustrates the age pyramid for Chief Albert Luthuli LM. The Municipality has a sizeable female population (53% of the population), with the majority of the population (56%) can be classified as 'working age'. The Municipality also has a significant number of people below the age of 14 (36%). Those between the ages 15-25 are considered teen and early adult-hood and constitute 24% of the population. Whilst the older population of 65 and above represents 7% of the population. The current age profile implies that the active labour-force (15-64) which represents 56% of the population has to work and support 67% of the population as the age group of 0-14, age group 15-25 and age group of 65 and above are an economically dependent burden in the sense that they are non-productive members of the society and must be supported by the economically active labour-force and the state in the case of old age grant earners

Figure 3: Chief Albert Luthuli Age Pyramid, 2011



2.3.4. GENDER COMPOSITION

Chief Albert Luthuli Municipality's male/female split in population was 48% males and 52% females per 100. The Chief Albert Luthuli Municipality has significantly more females (52%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere.

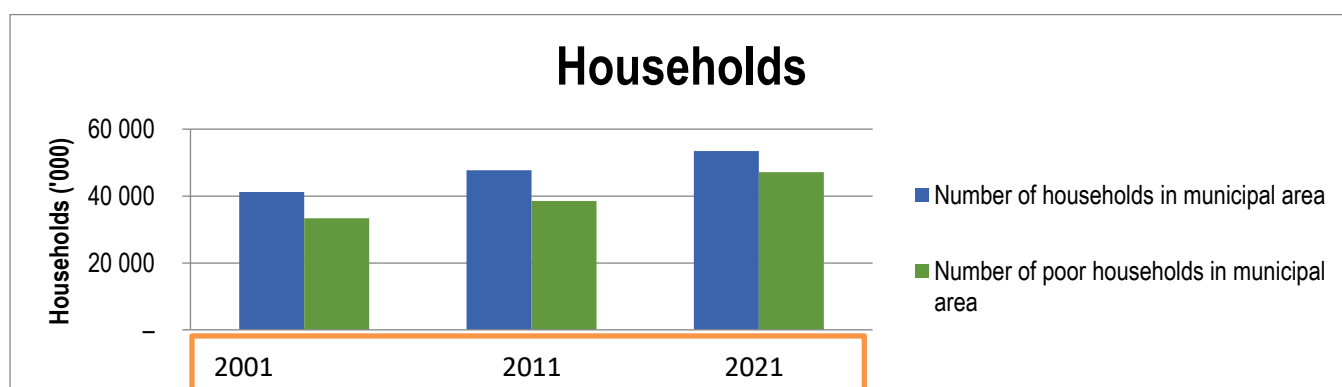
Table 2.1: Gender Composition

Female Total 14-34 yrs.	Male Total14- 44 yrs.	Total	%	Female Total	Male Total	Sex ratio	
37 259	34 032	71 291	38,0	99 244	88 386	89,1	38 131
	Population	187 630		52%	48%		

2.4. HOUSEHOLD POPULATION

The Chief Albert Luthuli Municipality comprise of 53 480 households according to the 2016 Community Survey. This represented a 2.3% annual growth from the 47 705 from the 2011 Census. Estimated number of households in 2021 is 53 480, with the projected number expected to be down to 50 202 by 2030 (CSIR Green book).

Figure 4: Number of Households



2.5. HEALTH PROFILE

According to the Department of Health, the HIV prevalence rate of Chief Albert Luthuli was measured at 34.6% in 2013 (latest available figure) – fifth lowest of all the municipal areas in the Province. The HIV prevalence rate decreased from 42.4% in 2012. A concern worth noting is the high prevalence of HIV in the Municipality that means the 43,2% of the population requires treatment for HIV, and food to support the use of the treatment. This technically relates to the demand for work, so that people are able to sustain themselves without expecting the State to support them with food parcels, etc. The economic outlook of the people of the Municipality tells the story of their ability to pay for services.

The Municipality has a HIV/AIDS Framework in place, which is implemented as an intervention strategy that will bring about significant changes in the incidence and prevalence of HIV. The Local AIDS Council (LAC) is the last level of the purposefully formed coordination structures as a strategic response to the pandemic ravaging communities. It follows the National AIDS Council, the Provincial AIDS Council, and the District AIDS Council.

It is imperative that the political and administrative leadership is empowered on HIV and AIDS in order to ensure that oversight, monitoring and evaluation are implemented. In addition, it should also ensure that the activities of the LAC are strengthened. Strategies to prevent HIV infection are in place, but need to be increased - these include the distribution of condoms and encouraging the use thereof; education and distribution of information regarding HIV and AIDS; and medical male circumcision. More people are coming forward for counseling and testing for HIV. Changing sexual behavior is one of the few potentially effective ways in combating the spread of HIV/AIDS and behavioral risk factors a National HIV Survey showed that

the proportion of people reporting multiple sexual partners seems to increase.

2.6. EDUCATION PROFILE

Chief Albert Luthuli's Grade 12 pass rate decreased slightly from 80.1% in 2014 to 78.0% in 2021, which was the fifth-highest of the municipal areas in the Province. It improved between 2020 and 2021 by 6.6 percentage points, and in 2021 it reached very good level.

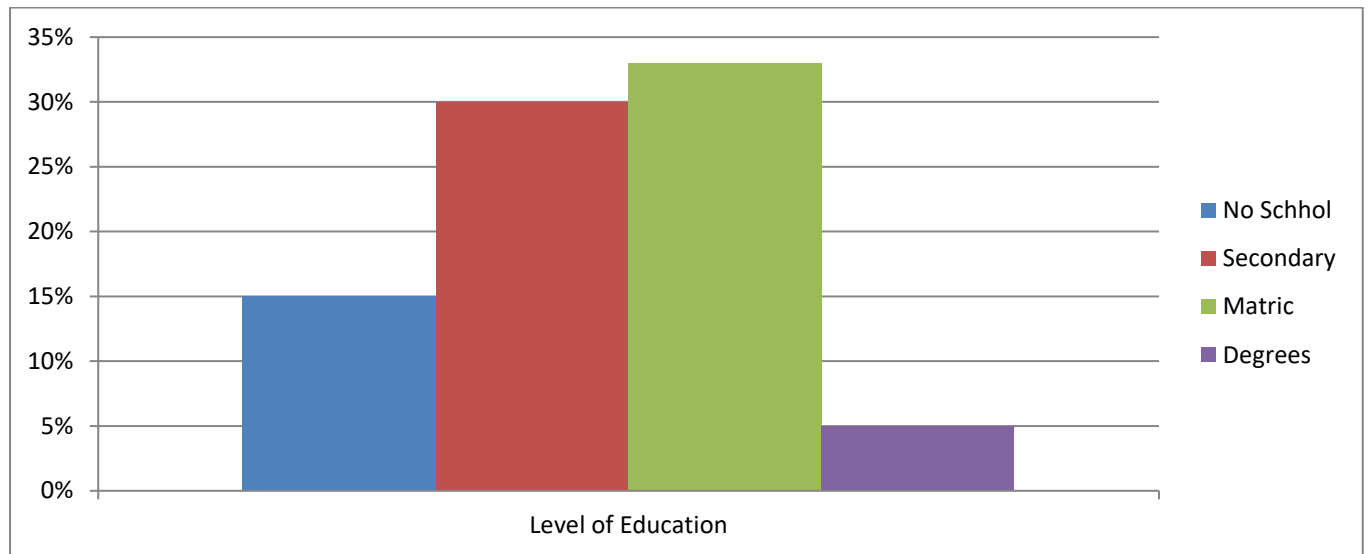
The area improved also its admission rate to university/degree studies from 28.4% in 2020 - joint fifth - lowest in the province) to 35.1% in 2021, which was the third - highest of the 17 municipal areas.

The challenge is to accommodate the educated young people in the area - inadequate economic opportunities. Provision of adequate educational & recreational infrastructure as well as skills development activities to meet the needs of the community.

In 2020, the functional literacy rate (81.0%) was the fifth - lowest in the province, but showed an improving trend.

Chief Albert Luthuli Municipality is predominantly a municipality whose population does not have tertiary education. Of the total population of the area; only 5% has university degree qualification; 33% have matric, 30% with some secondary education. 15% of the population has primary education, and 15% do not have any education. According to the 2016 CS of Stats SA the population in Chief Albert Luthuli aged 20+ completed grade 12, increased from 31 122 in 2011 to 38 131 (increase of 7 009) in 2016 – an increase of 22.5% in the relevant period. Chief Albert Luthuli's grade 12 pass rate decreased from 80.9% in 2016 to 79.0% in 2017 which was the seventh - highest of the municipal areas of the Province. The area achieved an admission rate to university/degree studies of 28.6% in 2017. The challenge is to accommodate the educated young people in the area – a matric is no “ticket” to a job in the labour market – employability of the youth. Provision of adequate educational, recreational infrastructure and skills development to meet the needs of the community

Figure 5: Education profile (Stats-SA 2016)

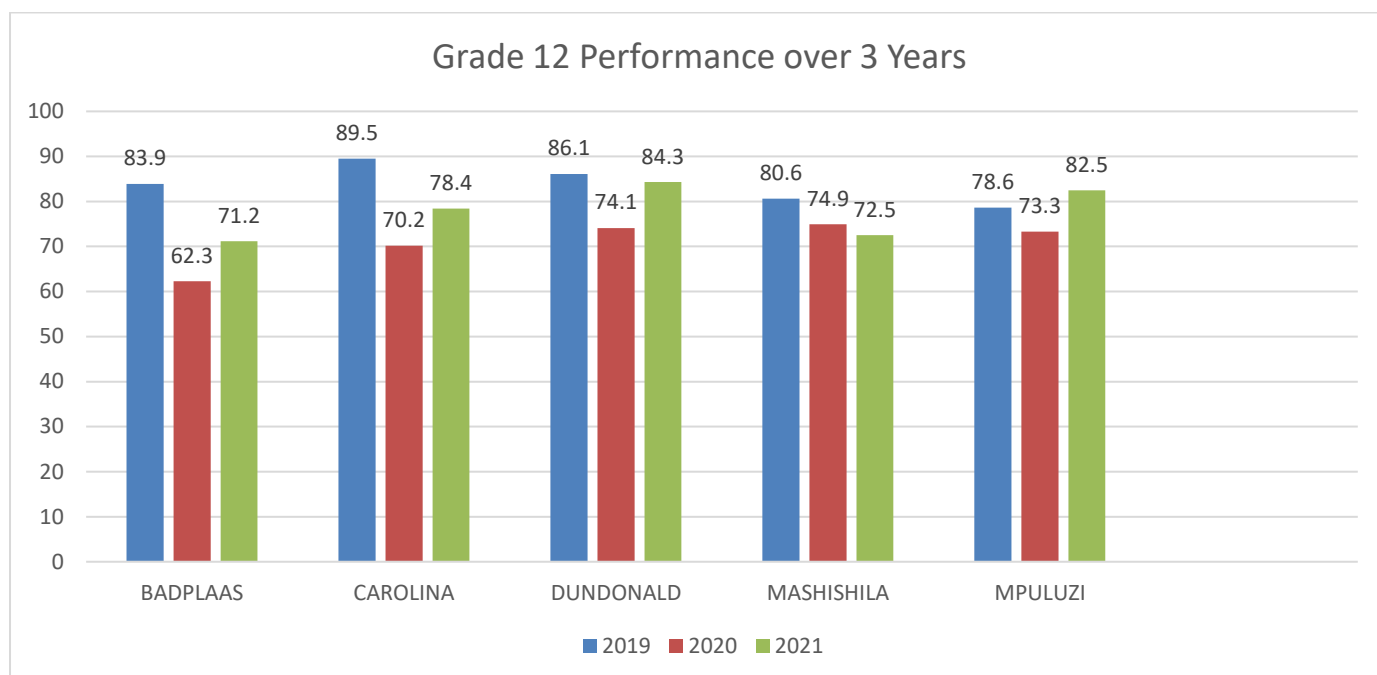


2.6.1. Matric Performance per Circuit

The performance per circuit in the last three (3) years [2019 – 2021]; shows that during the first year of COVID, four (4) Circuits performed between 70% - 75%, with an exception of Badplaas with a performance of 62%. in 2021, four Circuits – Badplaas, Carolina, Dundonald, Mpuluzi – registered improved performance from the previous year, but only Dundonald and Mpuluzi bridged the 80% mark; with 84.3% and 82.5% respectively.

Mashishila Circuit is the only circuit that recorded a drop from 2020, recording 72.5% in 2021. This in essence means that schools in Dundonald and Mpuluzi were able to return to pre-COVID performances in 2021.

Figure 6: Performance by Circuit (DOE: 2019-2021)



2.6.2. Higher Education and Training

The Gert Sibande TVET College has one campus in the Chief Albert Luthuli Municipality area. Situated in Glenmore near Mayflower, the Sibanesetfu TVET College offers courses in Office Administration, Electrical Infrastructure Construction, Civil Engineering Construction, Engineering and related design, Marketing, Computer Technology, Hospitality, and General Management.

2.7. HUMAN DEVELOPMENT INDEX

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

2.8. EQUALITY: GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1 Gini-coefficient. The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income). South Africa has one of the highest imbalanced income distributions in the world. The national; the Gini-coefficient was calculated to be 0.63 in 2015. Despite improving (declining) from a level of 0.66 in 2001, the most recent national level still reflects a more unequal income distribution. Mpumalanga 0.61 Limpopo on 0.59, the lowest inequality and Gauteng

(0.64) the most unequal. In 2015, Gert Sibande registered the highest Gini-coefficient of 0.61 among the three districts. Share of income earned by poorest 40% in South Africa, Mpumalanga & districts Gert 7.5% in 2011 and 2015, 7.8%.

2.9. POVERTY

Poverty level is still high although it dropped slightly in 2016 to 10.3% down from 10.9% in 2011. Grants and other subsidies received as a percentage of total income accounted for 75.1% in 2011 and in 2016 the contribution of grants and other poverty alleviation subsidies.

Table 2.2: Poverty Index

		2011		2016	2016 cs	Sex ratio	
Chief Albert Luthuli	2015 Grants and subsidies received as a % of Total income	Poverty headcount Intensity of poverty	%	headcount of poverty	Intensity of poverty	Ratio	Completed matric over 20 yrs. old
B4	75,1%	10,9%		10,3%	41,8%	89.1	

2.10. CRIME

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. Crime prevalence in Albert Luthuli Municipality involves stock theft, commercial crimes, theft and burglary, murder, sexual offences, assault, robbery and drugs.

2.11. LOCAL ECONOMIC DEVELOPMENT

2.11.1. ECONOMY

Chief Albert Luthuli's contribution to the Mpumalanga economy in 2020 was 2.5% – seventh - smallest economy in the province, while the contribution to the District economy was similar to the contribution of Mkhondo at 9.4% in the same period. Community Services, Agriculture and Transport are the main economic contributors into the Gert Sibande economy.

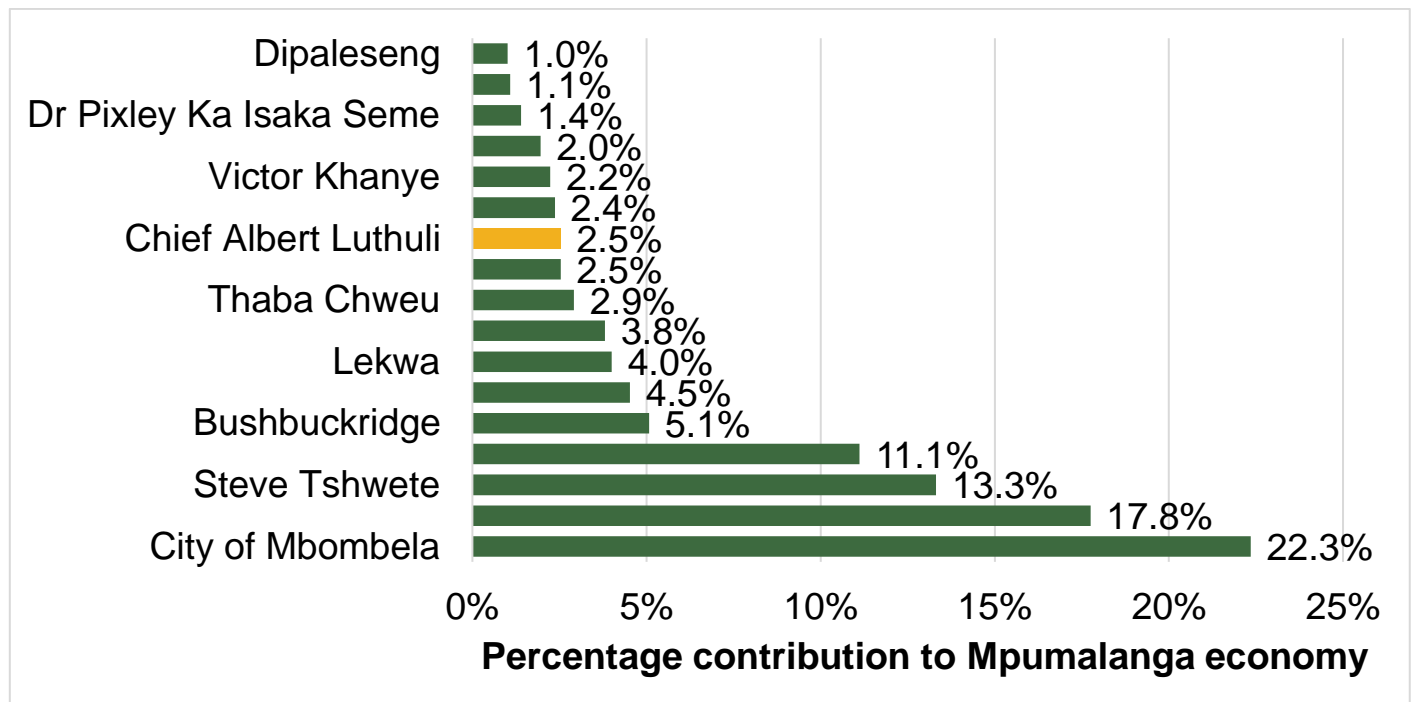
Average annual economic growth rate for Chief Albert Luthuli was 2.4% p.a. over the period 1996 to 2020. For the period 2015-2020 the economy contracted by 0.5% p.a. in line with the weak economic climate in the country. Estimated contraction in 2020 of between -5% & -6% due to the COVID-19 lockdown. Construction, transport, manufacturing and trade & tourism most severely affected.

Expected growth of about 4% in 2021 from a low base, as the country emerges from lockdown and the economy discovers its niche under the new normal. The estimated average annual GDP growth for Chief Albert Luthuli between 2020 and 2025 is relatively low at 1.4% per annum.

In 2020, the size of the economy was estimated at almost R9.8 billion in current prices; - community services, mining, trade (including tourism) and finance were the largest industries in the economy of Chief Albert Luthuli.

Together these four industries contributed almost three quarters to the local economy, while industries such as mining, agriculture, as well as tourism enjoyed comparative advantage. In 2015, tourism spend totalled R659.9 million or equal to 8.9% of the local GDP. It decreased to only R311.4 million, which was equal to only 3.2% of the local GDP.

CONTRIBUTION TO THE PROVINCIAL ECONOMY BY MUNICIPAL AREA



2.11.2. GROSS DOMESTIC PRODUCT

The economic performance of Chief Albert Luthuli LM will be evaluated by making use of secondary data obtained from the Quantec Resource Database and Statistics SA. In order to determine the value and performance of the various economic sectors, growth rates were calculated in terms of expansion or contraction of the economy in terms of GVA values

The economic performance of a region can be measured by Gross Value Added (GVA) in terms of, factors such as production activities. The GVA can be used to provide oversight of the region's economy, in this case, the economy of Chief Albert Luthuli LM. In addition, it can provide insight into the structural composition of the economy as well as the growth rate of production. This allows us to identify the comparative advantages for the given region, to determine the vulnerability (concentration) of the economy and the overall welfare of the community.

2.11.3. GROSS VALUE ADD (GVA) AND SECTOR COMPOSITION

The purpose of this section is to provide an updated Economic Profile using the latest economic data available, and additional economic techniques were utilized in order to add value to the previous profile. This provides an overview of the current economic situation in the study area. This overview incorporates sectoral performances and composition as well as overall growth performance in the economy.

2.11.4. LABOUR

Of notable concern is the high unemployment rate amongst people in the 14 to 64 age group; the age group of economic productivity and employability. In 2016 about 36 000 people in this age group were not working (Statistic SA- CS2016). The overall unemployment rate in the Municipality is 36.4%. Of that total, 42% is for female unemployment, and 28% for male. Youth unemployment is a massive 45%, influenced by a variety of factors such as lack of job / economic opportunities on the one hand to lack of skills required by the job market in the other. The highest number of unemployed (54%) is in Ward 12 (Ekulindeni area) and the lowest number (20%) is in Ward 21 (Carolina area).

2.11.5. POVERTY, INEQUALITY AND UNEMPLOYMENT

The high unemployment rate amongst people in the 14 to 64 age group, being the economic productive years, is a noteworthy concern. In 2011 about 36,000 people in this age group were not working (Statistic SA 2011). The unemployment rate in the Municipality is 35,4% (2011); females 42% and males 28% - and the unemployment rate for young people is alarmingly high at 45%, which is mainly influenced by the lack of economic opportunities in the municipal area. The highest number of unemployed (54%) is in Ward 12 (Ekulindeni area) and the lowest number (20%) is in Ward 21 (Carolina area). Employment in the Municipality increased with 8,600 jobs between 2001 and 2011, and the number of employed individuals is 29 141 (0.12%). The percentage of employment in formal sector was 65.6%, and in the informal sector 21,9% (StatsSA 2011). Unemployment rate (%) 35,4%.

2.11.6. COVID-19 IMPACT ON THE TRIPLE CHALLENGES – POVERTY, INEQUALITY, AND UNEMPLOYMENT

Unemployment, poverty and inequality observations

Increase in both the provincial unemployment rate (expanded definition) and poverty rate since 2015, in line with the weak economic environment and low provincial economic growth rate. Inequality also deteriorating the last couple of years if one looks at the share of income by poorest 40% of MP households as indicator. Mpumalanga's unemployment rate (expanded definition) was very high at 49.7% in Q3 of 2021 (the highest ever), and increased from 46.5% in Q2 2021 – fourth - highest of the 9 provinces. Mpumalanga's unemployment rate according to the strict definition 37.5% in Q3 of 2021 – the highest ever. At the end of Q3 2021, the expanded unemployment rate of males (45.4%) in the province was lower than the female unemployment rate of 54.2%.

The expanded unemployment rate of youth of working age (15-34 years) in Mpumalanga was 65.4%, whilst the unemployment rate of adults (35-64 years) was 34.1%.

At 71.0%, the female youth unemployment rate was considerably higher than the male youth unemployment rate of 60.5%.

The expanded unemployment rate of the 18-24-year age cohort was 79.2% in Q3 2021 and the 18-24-year-old female unemployment rate was 83.6%.

Almost 142 000 net job losses in Mpumalanga in the period 1 April 2020 to 30 September 2021 with high losses in community services, construction, and trade. SA's net job losses 2.1 million in the same period.

Net provincial job losses in the first 9 months of the year almost 44 200. Only manufacturing, private households, transport, and utilities gained jobs in the relevant period. The job losses in finance, trade, and mining are of concern.

Graduates' unemployment rate relatively low. Very high unemployment rate for people without a diploma or degree

LABOUR MARKET IN CHIEF ALBERT LUTHULI

The expanded unemployment rate of Chief Albert Luthuli deteriorated from 42.6% in 2016 to 43.6% in 2020. It is very high in comparison with the 6% target by 2030.

In 2020, the expanded unemployment rate for females was 47.3% and that of males 39.6%.
In 2020, the expanded youth - 15-34 year - unemployment rate was 58.4%.

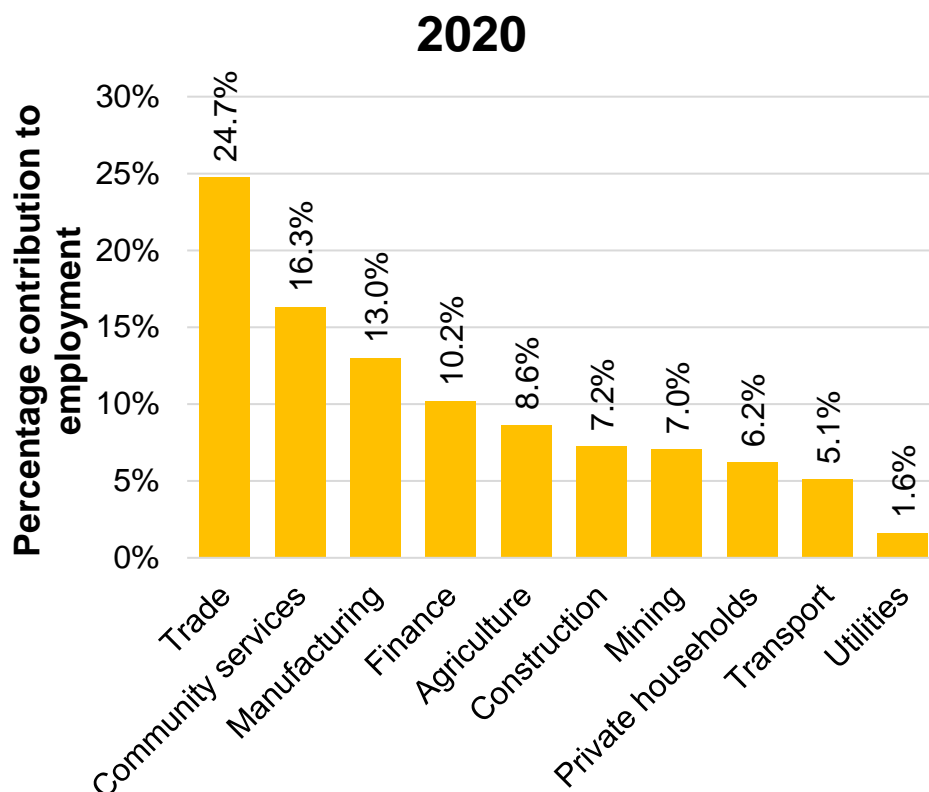
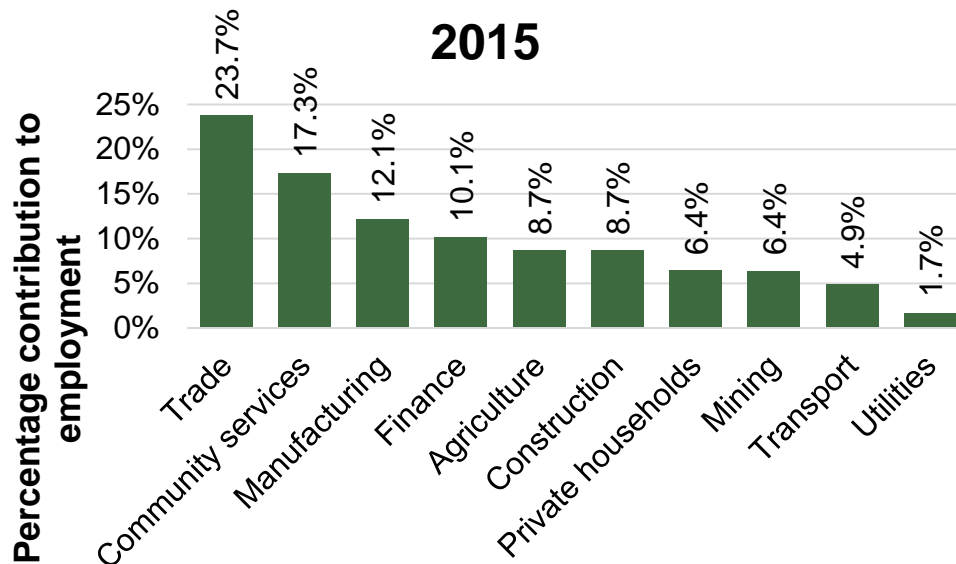
There is concern about the high share of unemployed youth & especially females – there appears to be a mismatch between their offering of education and skills (or lack thereof) and the demand of the labour market, but also a lack of investment to create jobs.

Importance of quality and relevant education and training in line with the economic needs of the province to improve their employability but also a need to retain businesses and attract new investment. Importance and relevance of the UMP and TVETs in this regard.

In 2020, Chief Albert Luthuli contributed 2.5% to total employment in the province. Between 2016 & 2020, employment declined by 0.3% p.a. The average annual employment growth deteriorated compared with the 2011 to 2015 increase of 4.9% per annum.

The job losses in 2020, due to the COVID-19 lockdown, was estimated at 2 457. In the 4-year period between 2016 and 2020, Chief Albert Luthuli lost 342 jobs, which clearly demonstrates the devastation COVID-19 brought to the labour market in 2020. In 2020, the largest employing industries in Chief Albert Luthuli were trade (including tourism), community services, manufacturing, finance and agriculture.

GRAPHICAL ILLUSTRATION OF EMPLOYMENT BY INDUSTRY



Total employment number must rise from 1.24 million in Q4 2019 and to more than 2.1 million by 2030 – more than a million jobs required between 2019 and 2030 of which half a million should be between 2019 and 2024.

Revised the more than 70 000 jobs pa (MEGDP) to an average of 105 000 new & sustainable jobs to be created annually between 2019 and 2030 – employment growth of more than 6.0% per annum required. The unemployment rate (strict definition) must decrease to 6% by 2030 in line with NDP & Vision 2030. These targets challenging to achieve, given the weak economic environment and performance nationally and provincially the last couple of years and also the negative impact of COVID-19 and the lockdown. Mpumalanga achieved (as an average) more or less a quarter of its job creation target over the last 10 years.

Job losses in 8 of the 10 employment industries in 2020 (mainly due to COVID-19 and the lockdown). Only agriculture and finance recorded job gains in 2020.

Job losses impact negatively on consumer spending and eventually also poverty and inequality. The provincial poverty rate (LBPL – lower bound poverty line) was 50.2% in 2020, a level last seen in 2009. Despite recovery in the provincial labour market in Q3 2020 & Q2 2021, provincial net job losses of more than 62 000 were recorded in Q3 2021, the fifth-largest job losses among the 9 provinces. The Q3 2021 provincial employment level of 1.1 million is 141 816 jobs short of the 1.25 million persons employed in Q1 2020 before the lockdown was instituted.

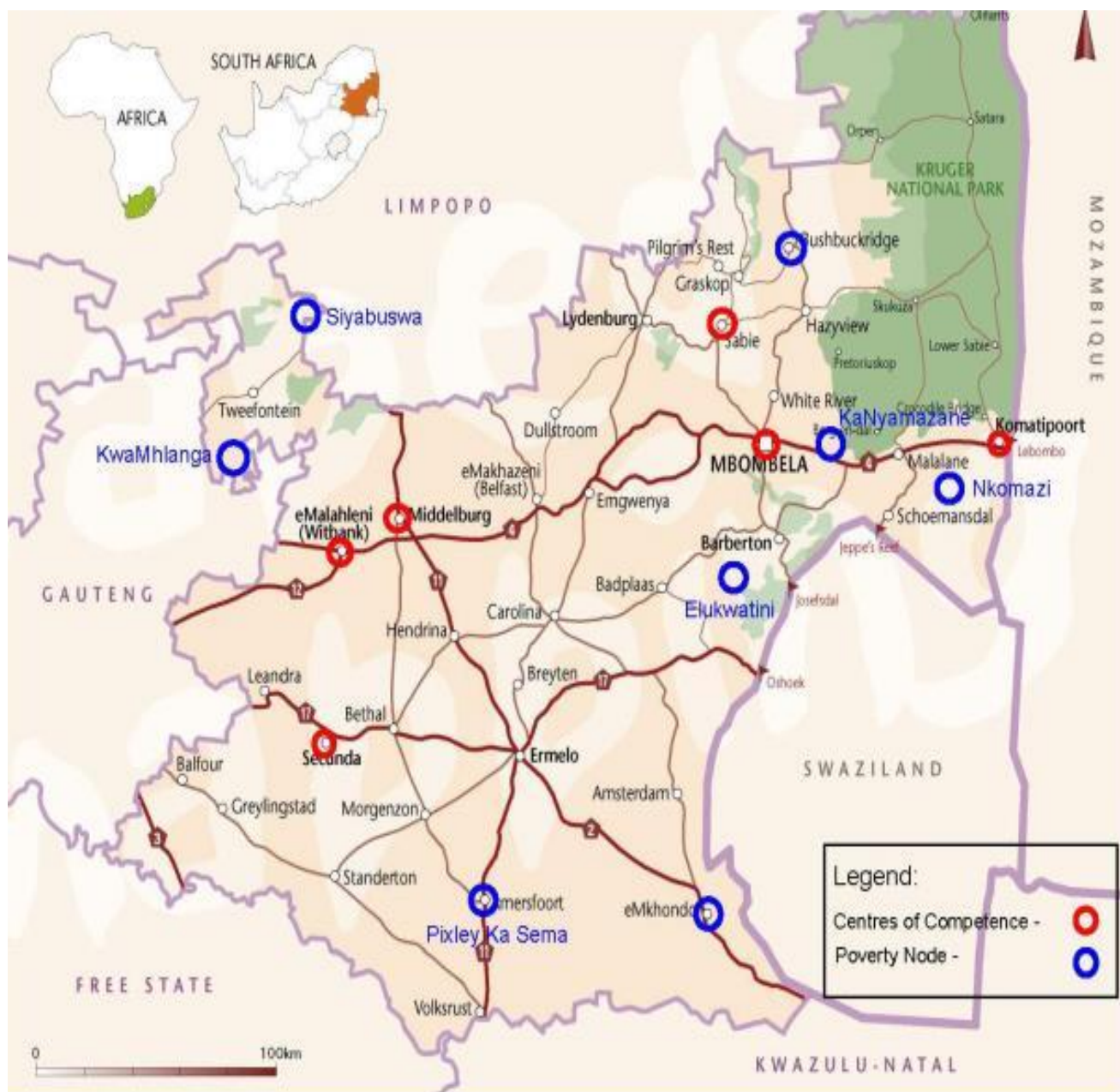
2.11.6. ECONOMIC OPPORTUNITIES

Economic opportunities in Chief Albert Luthuli are supported by the presence of national and regional roads network, availability of a labour force, and the potential around the key economic drivers in the area.

Around Agriculture; opportunities exist around agro-processing and the completion of the local Agro-Hub in Dundonald. Tourism and cultural-tourism offer a huge potential for economic growth. Cultural tourism is particularly poised to benefit local Cooperatives and SMMEs.

Rejuvenation of township businesses with initiatives to transform townships and villages from labour and consumption reserves into thriving productive investment hubs, through SMME-support and Cooperatives development on the provision of services for the social safety net.

MPUMALANGA ECONOMIC CLUSTERS AND POVERTY NODES



CATALYTIC PROJECTS OF THE MERRP

The Mpumalanga Economic Reconstruction & Recovery Plan (MERRP) seeks to address the negative impact of COVID-19 on the provincial economy and livelihoods of the Mpumalanga citizens; The MERRP aims at re-igniting the provincial economy through focusing on the following seven priority interventions:

1. Planned 'massive' rollout of infrastructure;
2. Growth through industrialization, localization and export promotion - roll-out of the Mpumalanga Industrial Development Plan (MIDP) i.e. establishment of 3 Industrial Technology Parks, Nkomazi SEZ & Mpumalanga International Fresh Produce Market
3. Sufficient, secure and reliable energy supply and Green Economy initiatives.
4. Employment stimulus - i.e. increased access to funding for SMMEs and Cooperatives.
5. Growth and recovery of tourism.

6. Agriculture and Food Security - increase in agricultural production, for example Phezukomkhono Mlimi & Zonda Indlala).
7. Gender and economic inclusion.

Chief Albert Luthuli Municipality must implement the Mpumalanga Provincial Government's prioritized catalytic intervention projects. This must be done with a clear understanding of the local economic activities and the economic drivers of Chief Albert Luthuli, taking cue from the identified government interventions; which are:

- Rehabilitation of the Coal Haulage Network
- Improvement of tourism road infrastructure
- Mpumalanga International Fresh Produce Market
- Upgrading of Moloto Road
- Integrated Human Settlements
- Disaster Relief Intervention
- Establishment of the Nkomazi SEZ
- Establishment of the Petrochemical Industrial Technology Park
- Rejuvenation of Ekandustria
- Growing the circular economy
- Green cluster – Just Transition Programme
- Social enterprise Development Programme
- Food nutrition programme
- EPWP
- Siyatentela Roads Maintenance Programme
- National Youth Service
- Paving of township and municipal roads
- Emerging Contractor Development Programme
- Skills development through incubation
- God's Window Skywalk
- Barberton Makhonjwa Mountains World Heritage Site
- Railway Heritage Tourism Project
- Phezukomkhono Mlimi Crop Production
- Livestock Development Programme
- Zonda Indlala Horticulture Programme
- Inclusive Agro-processing Industry & Market Access Programme
- Release of state land for Agricultural Development Programme

District wide high impact projects

- Employment stimulus and inclusion of women and youth
- Private sector investment initiatives

2.11.6.1. ECONOMIC DRIVERS FOR THE MUNICIPALITY

*** Community Services Sector**

The main economic driver in the Chief Albert Luthuli Municipality is Community Services Sector, in the form of the various government departments that are the main employers, the Municipality included. The government job intervention programmes like the Expanded Public Works Programme (EPWP) projects, Community Works Programme (CWP) projects, Siyathuthuka Programme, and social security grants through the Department of Social Development contribute immensely in the household income.

*** Retail Sector**

The Retail Sector is another key economic driver in the Chief Albert Luthuli Municipality. There are shopping precincts in Carolina, at The Crossing (Elukwatini), Emanzana, and Mayflower/Fernie. These retail chains contribute towards job creation and food security.

* **Agriculture and Forestry Sector**

Commercial farming is largely exercised by established farmers, who are mostly from the White population group. They are found in the Carolina-Emanzana grassland area. The main activities are grain farming (white maize and yellow maize, varieties of legumes, (sunflowers), potatoes, and cattle feed. In addition, there are livestock farmers as well who farm with mainly cattle and sheep, but there has been a growth in game farming as well. Forestry companies such as Komatiland Forests and York Timber operate the timber and plantations operations, which stretch from Diepdale to Carolina, covering all the plantations along the N17 from Oshoek, Lochiel, The Brook and Milliken.

* **Mining Sector**

Mines submit their Social and Labour Plans (SLPs) to the Municipality. These plans mainly cover the Human Resources Programme; the Local Economic Development Programme; and the Management of Downscaling and Closure Programme. The Human Resource Programme mainly focuses on the mine's internal staff skills development plan. Learnerships and bursaries for internal and external applicants, and the budget allocation for such programme are stipulated in the Plans.

- The Local Economic Development Programme is funded by the mine's budget equivalent to 1% of its pre-tax profits. The figure fluctuates and differs from one mine to another.
- The Management of Downscaling and Closure Programme provides 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.

* **Tourism Sector**

The Municipality has vast prime tourism real estate based on communal and land claim areas. The inherent development potentials are as a result of the Municipality's location in the Mpumalanga 'Grass and Wetland Region' which is a well-established nature-based tourism destination. Tourists are offered a wide range of tourism activities within the Municipality and in its immediate surrounding areas.

The Makhonjwa Mountain world heritage site, the Skurweberg mountain pass from Machadodorp to Emanzana and from Emanzana via the Nelshoogte Pass to Barberton; the Rooihoogte Pass from Emanzana to Lochiel, and the Matotoland Lake District in Chrissiesmeer. The communal land areas in the Municipality provide further opportunities for guided horse trails and hikes as well as easy access to tourism products based on local traditional culture (Emaswati cultures) in the nearby villages, including overnight 'home stays'.

Table 2.3: Economic Sectors and contribution

Sector	Activities	Contribution to Employment	Contribution to Economy
Community Services	Public administration, government departments / agencies, municipalities; membership of organizations;	28,8%	37,1%

Sector	Activities	Contribution to Employment	Contribution to Economy
	recreation/culture/sport; washing/dry-cleaning of textiles and fur products; hairdressing/beauty treatment; funeral and related activities		
Trade/Retail	Wholesale and commission; retail trade; repair of personal household goods; sale/maintenance/repair of motor vehicles/motor cycles; hotels/restaurants/bars/canteens/ camping sites/ other provision of short-stay accommodation	21.4%	13.6%
Agriculture	Establishments primarily engaged in farming activities, including commercial hunting and game propagation, and forestry, logging and fishing. Types of primary production: Micro enterprise broiler producers; small holder vegetable producers; small scale fruit growers; dry land maize and sugar beans farming; cattle farming. Secondary activities: sawmills, game farming.	16.8% (decreasing)	11.2%
Mining	Extracting, beneficiating of minerals occurring naturally, including solids, liquids, crude petroleum, gases; underground and surface mining, quarries, operation of oil and gas wells and all supplemental activities for dressing and beneficiating for ores and other crude materials	7.6%	7.9%
Construction	Site preparation, building of complete constructions or parts thereof, civil engineering, building installation, building completion, renting of construction or demolition equipment with operators	4.9%	2.9%

Table 2.4: Planned Council Meetings

Municipal name	MII F	Council Sitting s 2022 - 2027	Frequency of Council meetings					Total
			2022/23	2023/24	2024/25	2025/26	2026/27	
Chief Albert Luthuli Local Municipality	B4	20	4	4	4	4	4	20
Total		20	4	4	4	4	4	20

2.13. BASIC SERVICE DELIVERY

2.13.1. WATER PROVISION

Figure 11 outlines the type of access households have to water at their dwellings. About 23% of the households in all three study areas have access to water inside their dwellings. Compared to the District and Province, Chief Albert Luthuli LM has a significant number of households with no access to piped water.

Source: Urban-Econ Calculations based on Quantec Easydata, 2018 and StatisticsSA, 2011

Map 8 indicates the areas with below basic, or no access to water. Basic access to water is defined as having access to a minimum of 25 litres of water per person per day. The maximum distance to have access to water is 200 metres. The water should also be available on a regular daily basis (Department of Water Affairs and Forestry, 1994).

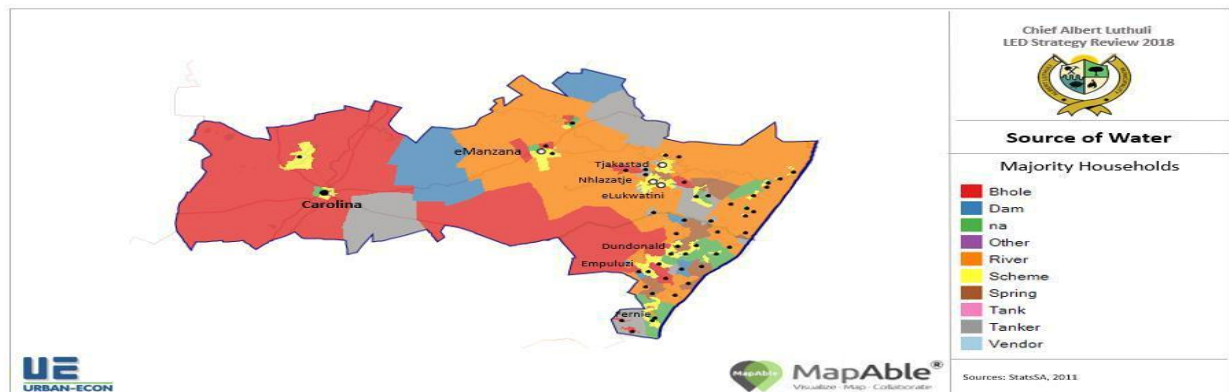
Table 2.6: No Access to water

Description	2017-18	2018-2019	2019-20	2020-21
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	12 429	12 429	20240	20240
Piped water inside yard (but not in dwelling)	28 303	28 303	22644	22644
Using public tap (within 200m from dwelling)	6 330	6 330	4821	4821
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	47 062	47 062	47 705	47 705
<i>Minimum Service Level and Above Percentage</i>	88%	88%	89%	89%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	6 418	6 418	5775	5775
No water supply				
<i>Below Minimum Service Level sub-total</i>	6 418	6 418	5775	5775
<i>Below Minimum Service Level Percentage</i>	12%	12%	11%	11%
Total number of households*	53 480	53 480	53 480	53 480
* - inclusive of informal settlements				

Source: Statistics South Africa, 2011 via MapAble, 2019

The areas that have the highest proportion of households with below basic access to water or no access to water are in the eastern areas. These areas also coincide with the areas which have lower levels of access to electricity. Figure 12 indicates the source of water for households in the Province, District and Local Municipality. The primary sources of water in all three study areas are either through a local or regional water scheme or by means of a borehole.

Figure 2.2: Basic and No Access to Water



Source: Urban-Econ Calculations based on Quantec Easydata, 2018 and StatisticsSA, 2011

Map 9: Source of Water - Majority of Households, 2011
Source: Statistics South Africa, 2011 via MapAble, 2017

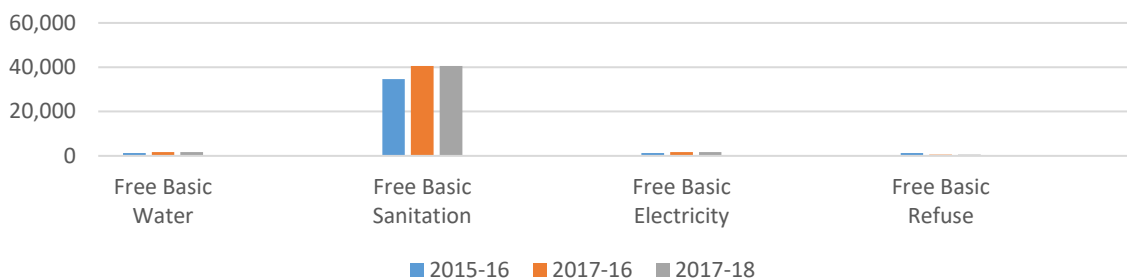
According to Chief Albert Luthuli LM IDP (2017/18), there is a water provision backlog of 43 656 households. Map 9 above shows that the majority get water from a borehole and river.

2.13.2. FREE BASIC WATER

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Free basic services are provided to qualifying indigent households. In the 2020/21 financial year an average of 90% of qualifying households received free basic water and sanitation services, 16% of qualifying households in the Municipality's supply area (Carolina and part of Emanzana) received free basic electricity, and less than 1% of qualifying households received the discounted refuse removal service. Due to the rural nature of the municipal area, it is not possible to provide the refuse removal service to all households.

Free Basic Household Services



T 3.6.2

Free Basic Services To Low Income Households

	Number of households									
	Total	Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2015-16	47 705	47 705	1 300	3%	34 606	73%	1 300	3%	1 278	3%
2017-16	53 480	53 480	1 759	3%	40 591	76%	1 759	3%	536	1%
2017-18	53 480	53 480	1 759	3%	40 591	76%	1 759	3%	536	1%

T 3.6.3

2.14. SANITATION

Figure 13 indicates the toilet facilities available to households in the study areas. Less than 20% of households have access to toilets while 21% of households have access to flush toilets, while the majority of households use a pit latrine with ventilation (38%). In 2011, Chief Albert Luthuli LM had 473 households still using the bucket system.

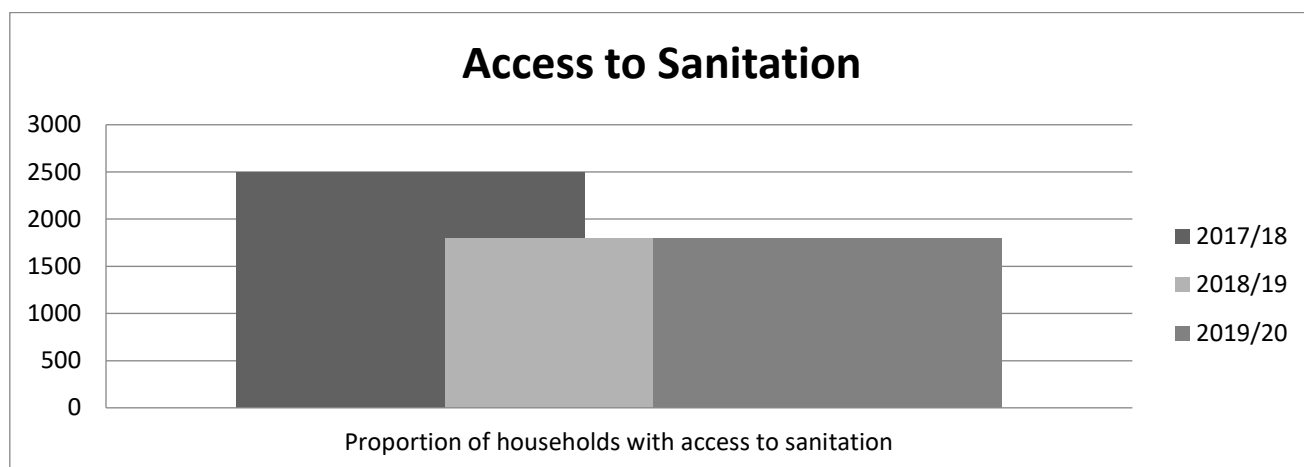
Table 2.7: Access to Sanitation

Description	2017-18	2018-19	2019-20	2020-21
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	10 245	10 245	10 744	10 744
Flush toilet (with septic tank)	813	813	2032	2032
Chemical toilet	1 500	1 500	2000	2000
Pit toilet (ventilated)	26 519	26 519	20062	20062
Other toilet provisions (above min.service level)	12 572	12 572	17100	17100
<i>Minimum Service Level and Above sub-total</i>	51 649	51 649	51 938	51 938
<i>Minimum Service Level and Above Percentage</i>	96,6%	96,6%	97,1%	97,1%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	30	30	30	30
No toilet provisions	1 801	1 801	1 542	1 542
<i>Below Minimum Service Level sub-total</i>	1 831	1 831	1 542	1 542
<i>Below Minimum Service Level Percentage</i>	3,4%	3,4%	3,3%	3,3%
Total households	53 480	53 480	53 480	53 480

Source: Urban Econ Calculations based on StatsSA, 2011 and Community Survey, 2016 via Quantec, 2018

Figure 14 above compares the proportion of households with access to a pit latrine with ventilation and without ventilation for 2011 and 2016. This information was obtained by using the community survey from StatsSA 2016 and population census 2011. There has been a reduction in the proportion of households who

use a pit latrine without ventilation, and an increase in the percentage of households who have access to a pit latrine with ventilation. There is a backlog of 13 603 households for sanitation provision



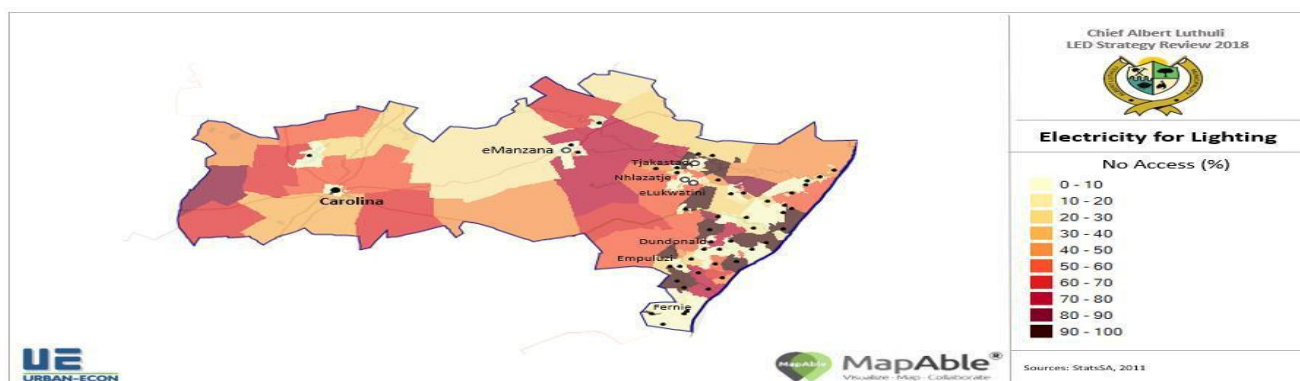
Map 10 indicates the proportion of households in Chief Albert Luthuli LM with below basic or no access to sanitation services. Providing basic sanitation means *“the provision of an appropriate basic sanitation facility which is environmentally sustainable, easily accessible to a household and a consumer, the sustainable operation of the facility, including the safe removal of human waste, grey-water and wastewater from the premises where this is appropriate and necessary, and the communication and local monitoring of good sanitation, hygiene and related practices”* (Department of Water and Sanitation, 2016)

2.15. ELECTRICITY

Access to electricity is measured on whether a household has access to electricity for cooking, heating and light. The majority of households have access to electricity for lighting purposes. However, less than half of the population in Chief Albert Luthuli LM has access to electricity for heating and cooking purposes.

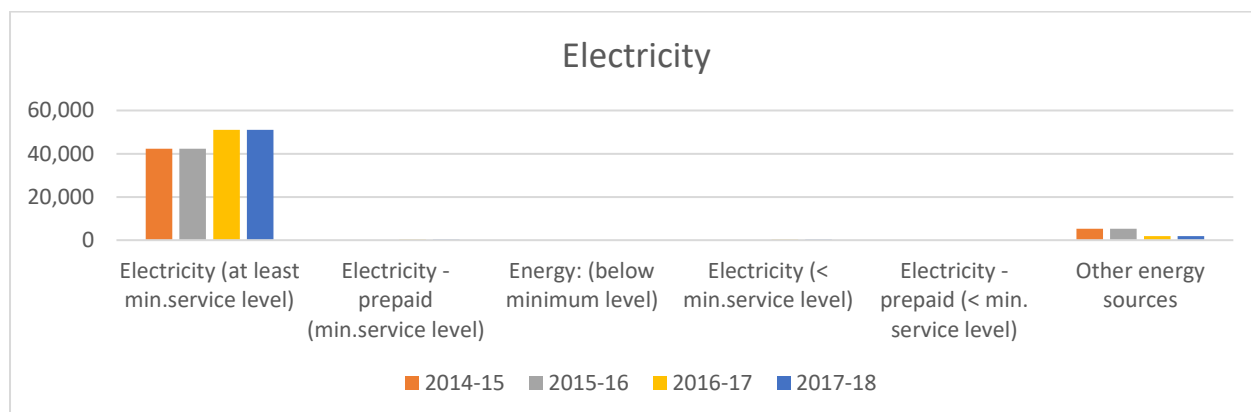
Map 7 indicates the areas in Chief Albert Luthuli LM where households have no access to electricity for lighting purposes. Areas, where more than 50% of households have no access to electricity for lighting, include Empuluzi, Dundonald, Elukwatini, Nhlatatje and Tjakastad.

Map 7: No Access to Electricity: Lighting, 2011



Source: Statistics South Africa, 2011 via MapAble, 2017

Based on the Community Survey (StatsSA, 2016), access to electricity for lighting has improved in the Province, District as well as the Local Municipality.



According to the Chief Albert Luthuli LM Annual report of 2020/21, the municipality has an electrification backlog of 1 800 households.

Table 2.8: Access to Electricity

Description	2017-18	2018-19	2019-20	2020-21
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min-service level)	50 998	50 998	50 998	50 998
Electricity - prepaid (min-service level)	309	309	339	339
<i>Minimum Service Level and Above sub-total</i>	51 307	51 307	51 337	51 337
<i>Minimum Service Level and Above Percentage</i>	95,9%	95,9%	96%	96%
<u>Energy: (below minimum level)</u>				
Electricity (< min-service level)	271	271	271	271
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	1 902	1 902	1 872	1 872
<i>Below Minimum Service Level sub-total</i>	2 173	2 173	2 143	2 143
<i>Below Minimum Service Level Percentage</i>	4,1%	4,1%	4,0%	4,0%
Total number of households	53 480	53 480	53 480	53 480

Challenges

Theft and vandalism of electricity infrastructure;
Exceeding of Notified Maximum Demand;
Shortage of own plant machinery (crane truck);
Shortage of Staff;
Unavailability of Master Plan and Operation & Maintenance Plans; and Ageing of infrastructure

2.16. REFUSE REMOVAL

The majority of households in all three study areas have their own refuse dump. In Chief Albert Luthuli LM, only 23 % of households have their refuse removed by the local authority at least once a week.

Table 2.9: Access to Refuse Removal

SOLID WASTE SERVICE DELIVERY LEVELS				
DESCRIPTION	2017-18	2018/19	2019/20	2020/21
	ACTUAL NO.	Actual No.	Actual No.	Actual No.
<u>SOLID WASTE REMOVAL: (MINIMUM LEVEL)</u>				
REMOVED AT LEAST ONCE A WEEK	12909	12909	13410	13410
MINIMUM SERVICE LEVEL AND ABOVE				
SUB-TOTAL	8 041	12909	13410	13410
MINIMUM SERVICE LEVEL AND ABOVE				
PERCENTAGE	15,0%	27	27	27
<u>SOLID WASTE REMOVAL: (BELOW MINIMUM LEVEL)</u>				
REMOVED LESS FREQUENTLY THAN				
ONCE A WEEK	516	516	1314	1314
USING COMMUNAL REFUSE DUMP		3 522	3 522	3 522
USING OWN REFUSE DUMP	33 922	33 922	33 922	33 922
OTHER RUBBISH DISPOSAL	119	119	119	119
NO RUBBISH DISPOSAL	7 360	7 360		
BELOW MINIMUM SERVICE LEVEL SUB-				
TOTAL	45 439	45 439	45439	45439
BELOW MINIMUM SERVICE LEVEL				
PERCENTAGE	85,0%	73	73	73
TOTAL NUMBER OF HOUSEHOLDS	53 480	53480	53480	53480
T 3.4.2				

Map 11 indicates the proportion of households within the Chief Albert Luthuli LM who receive less than basic or no refuse disposal services. According to the National Policy for the Provision of Basic Refuse Removal Services for Indigent Households (Department of Water and Environmental Affairs, 2010), basic refuse removal can be defined as: *“The most appropriate level of waste removal service provided based on-site specific circumstances. Such a basic level of services is attained when a local municipality provides or facilitates waste disposal through:*

- On-site appropriate and regularly supervised disposal in areas designated by the municipality (applicable to remote rural areas with low-density settlements and farms by waste management officer)
- Community transfer to central location point (medium density settlements).
- Organized transfer to central location points or kerbside collection (high-density settlements)”

Map 11: Proportion of Household with below Basic or No Access to Refuse Disposal Services, 2011

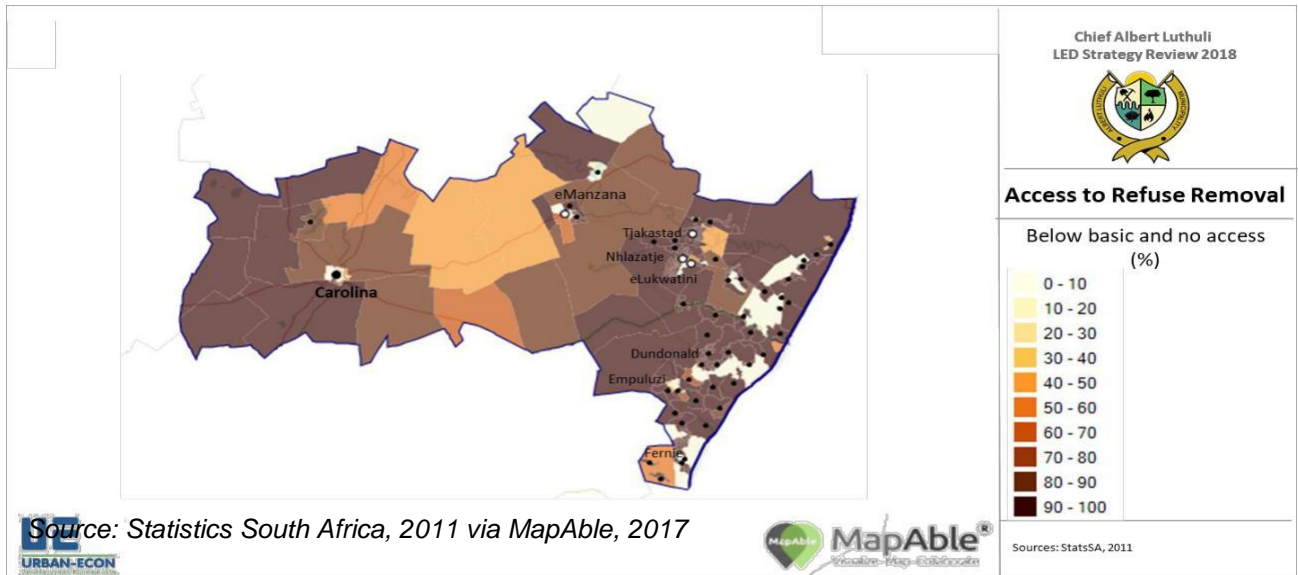


Figure 16 indicates the change in access to refuse disposal in the three study areas. There has been an overall increase in households who use communal refuse dump, while removal once a week and own refuse dump have not changed much from 2011. However, there is an increase in households who do not have any access to refuse disposal.

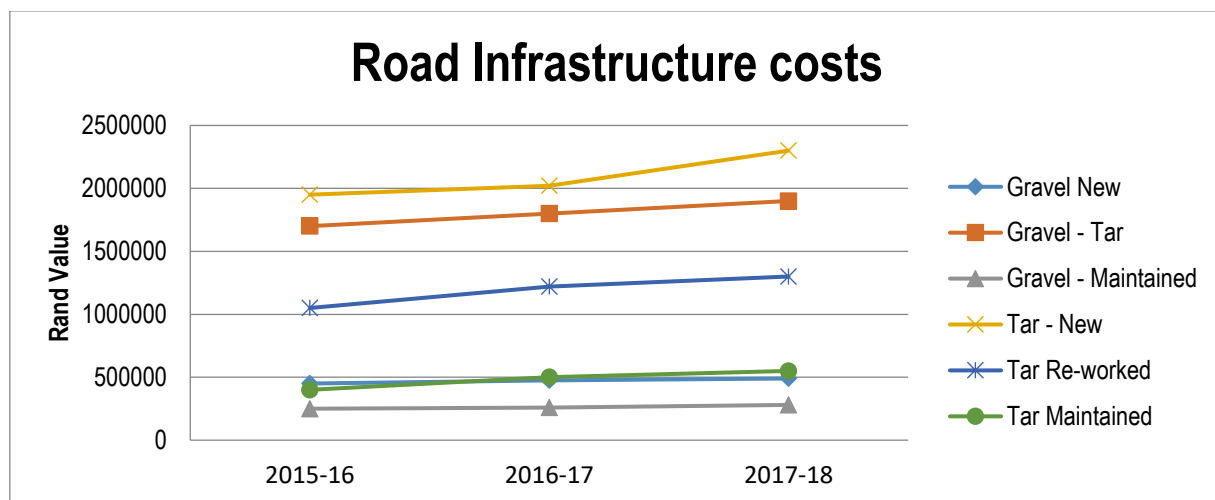
Source: Urban Econ Calculations based on StatsSA, 2011 and Community Survey, 2016 via Quantec, 2018

2.17. ROADS AND PUBLIC TRANSPORT

The Public Works section is mainly responsible for maintenance and upgrading of existing roads infrastructure (gravel and surfaced), bridges, and storm water drainage system in the entire Municipality. The maintenance involves activities such as blading, patching of potholes, construction of concrete water channels, laying of kerbs, and re-gravelling in trying to elongate the life-span of the road infrastructure and also create conducive and safely infrastructure for users. Currently the Municipality has a total road network of about 649km of which 81% are considered as gravel roads, and most of the gravel roads are at the worsen situation and located on the rural areas of the municipality as some are bladed to pipeline and eroded due to heavy rainfall.

Challenges

During the 2020/21 financial year, the Roads and Storm Water Section was unable to perform its activities at peak, such as construction of footbridges since there is immensely demand from deep rural areas. This could be in the main be attributed to recurring breakdowns of graders and inadequate heavy/ yellow fleet. Unavailability of other construction machinery also contributed to the Section's failure to carry out its activities effectively. Furthermore, the Section experienced abnormal heavy traffic on municipal owned roads, which shortens the lifespan of infrastructure and development of many potholes, especially in Carolina.



CHAPTER 3

IDP PROCESS

Vision

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

Mission

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

Value System

The Core Values of the Municipality are:-

- Honesty,
- Transparency,
- Integrity,
- Responsiveness, and
- Accountability.

3.1. Integrated Development Plan

3.1.1. The Process

Integrated development planning is a process through which a municipality, sector departments, various service providers, and interested and affected parties come together to identify development needs, and to outline clear objectives and strategies that serve to guide the allocation and management of resources within the Municipality's jurisdictional area. From this planning process emanates the Municipal Integrated Development Plan (IDP) with its main objective being the improvement of coordination and integration of planning, budgeting and development within the municipal area. The IDP aligns the local development agenda, strategies and policies with that of Provincial and National government.

The main purpose of the IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the Municipality. In doing so it contributes towards eradicating the development legacy of the past, operationalizes the notion of developmental local government, and fosters a culture of co-operative governance amongst the three spheres of government. The IDP on its own is a plan without money; it should be budgeted for in order to be implemented. It is linked to the Annual Budget in a plan that is called the SDBIP. Through quarterly reports, the Municipal Manager and Audit Committee advise Council on the compliance with the SDBIP.

3.1.2. The Legislative and Policy Context

The Constitution (1996) and other pieces of legislation regulate and direct the operations and existence of the local sphere of government which include the following:

Section 152 of the Constitution (1996) states that a municipality must strive to achieve the objectives to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and to encourage the involvement of communities and community organization in matters of local government.

Section 153 of the Constitution (1996) requires a municipality to 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 to participate in national and provincial development programmes.

Section 25 of the MSA (2000) requires each municipal council to, 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 Act also requires that the IDP be implemented; that the Municipality monitors the implementation of the IDP, evaluates its performance with regard to the IDP's implementation; and review the IDP annually to effect improvements where necessary.

Section 26 of the MSA (2000) prescribes the following components that an IDP must reflect on:

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

The Municipal Structures Act (Act 117 of 1998) provides for the following:

- Chapter 5: Stipulates the general functions and powers of municipalities
- Section 83 (1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution
- Section 83 (2): Powers and functions must be divided between the District Municipality and the Local Municipalities

Municipal Finance Management Act no 56 of 2003 which emphasizes secure sound and sustainable management of the financial affairs of the municipalities and other institutions in local government. It provides clarity on municipal budgetary processes and how these budgets should be utilized. This act addresses three

critical aspects in the IDP implementation plan, namely:

- Transformation of the procurement approach;
- Alignment of the IDP, budgeting and performance management processes;
- Linkage of IDP timeframes with budget time frames.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP:

- An institutional framework is required for the implementation of the IDP and to address the municipality's internal transformation;
- Investment initiatives;
- Development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state

Intergovernmental relations framework Act no 13 of 2005 which provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial and national spheres of governance

3.2. INTER-GOVERNMENTAL PLANNING

The Municipal Planning and Performance Management Regulations (2001) sets out the requirements for an IDP as an institutional framework for implementation of the IDP and to address the municipality's internal transformation; internal investment initiatives to be clarified; internal development initiatives, including infrastructure, physical, social and institutional development; and all known projects, plans, and programmes to be implemented within the municipality by any organ of state.

Inter-governmental Planning - Section 41(1) of the Constitution (1996) contains the principles of co-operative government and inter-governmental relations, and determines that all spheres of government and all organs of state within each sphere:

- Must preserve the peace, national unit and indivisibility of the Republic
- Secure the well-being of the people of the Republic;
- Provide effective, transparent, accountable and coherent government for the Republic as a whole
- Be loyal to the Constitution, the Republic and its people; and
- Respect the constitutional status, institutions, powers and functions of government in the other spheres.

Local authorities 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

The DDM is an all-government approach to improve integrated planning and delivery across the three spheres of government. The District and Metropolitan spaces are focal points of government and private sector investment. It will assist monitoring Government's development programmes through the concept of a joint "One Plan" in relation to 52 development spaces/impact zones. This approach will help accelerate economic, social, and environmental impact and sustainability.

3.3. National and Provincial Policy Frameworks

The IDP forms the policy framework and general basis upon which the annual budget is based, and should be compatible with the national and provincial development plans and planning requirements. The National and Provincial planning frameworks that affect the Municipality are as follows:

- The National Spatial Development Perspective (NSDP);
- The National Growth Path
- The National Development Plan (NDP)
- The Government Outcomes
- The Medium-Term Strategic Framework (MDSF)
- The Mpumalanga Growth and Development Path
- The Mpumalanga Rural Development Programme (MRDP)
- The Vision 2030 Plan
- The State of the Nation Address
- The State of the Province Address on Local Government.

3.4. The Status of the IDP

This IDP replaces all previous IDPs that have been approved by previous Municipal Councils. The IDP is a legal document that must be approved by Council. Section 26 of the MSA (2000) requires that 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 (2000) 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). Section 1 of the Act defines plan as a national plan, a regional development plan, a regional structure plan or an urban structure plan. This document therefore represents the draft Integrated Development Plan of the Municipality. It is submitted and prepared in fulfillment of the Municipality's legal obligation in terms of Section 34 of the MSA (2000).

3.4.1. The IDP Process

The Integrated Development Plan (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. Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. The preparation process is referred to as the “IDP Process Plan” and should guide the municipality in drafting or reviewing of the IDP. The elected council is the ultimate IDP decision-making authority. The role of all stakeholders is to inform, negotiate and comment on decisions in the course of the planning process. An IDP Process Plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the Budget and the IDP compilation, performance management implementation and the adoption of the municipal annual report. The process described and outlined in the Table 1.2 represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year, and implementation feeds into the Performance Management System of the Municipality. Public participation remains pivotal through the IDP process.

3.4.2. The IDP Process Plan

The purpose of the IDP Process Plan is to outline the operational plan (an integrated process plan) for the development of the IDP for the municipality. This Process Plan is based on the unique character and circumstances of the Municipality, taking due cognizance of the process plan requirements as outlined in the MSA (2000), section 34 and Guidelines for Integrated Development Planning provided by the Department of Cooperative Governance and Traditional Affairs. The Municipality adopted its draft Process Plan for the 2017-22 IDP in August 2016 for public participation. All wards in the Municipality were consulted as per the schedule of meetings (Table xx). The final Process Plan was adopted by Council on 30 August 2016 (CL1.139) and a total of 9 different meetings were held with different stakeholders where communities raised needs were captured. These series of meetings produced a comprehensive lists of community needs from a total of 240 subjection and villages of the municipality from the 25 wards of the municipality, a kind of a concise list from all the 25 wards per section per programme is also part of this document, this is a product of community participation and all interested stakeholders, the mountains of needs as parked in this document clearly shows the level of development that the municipality with the help other spheres of government and private sector would need to cover and do, though this way take years and years however at the end of the term of this council some degree of development would have to be registered, even if by 10%.

3.4.3. The Implementation of the IDP Process Plan

3.4.3.1 Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the

types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide an assessment of the existing level of development, details on priority issues and problems and their causes and information on available resources.

3.4.3.2. Strategies

During this phase, the municipality works on finding strategic solutions to the problems assessed during the analysis phase. This entails developing a vision, which in the case of the Municipality the current vision was confirmed as relevant, and was retained with no changes.

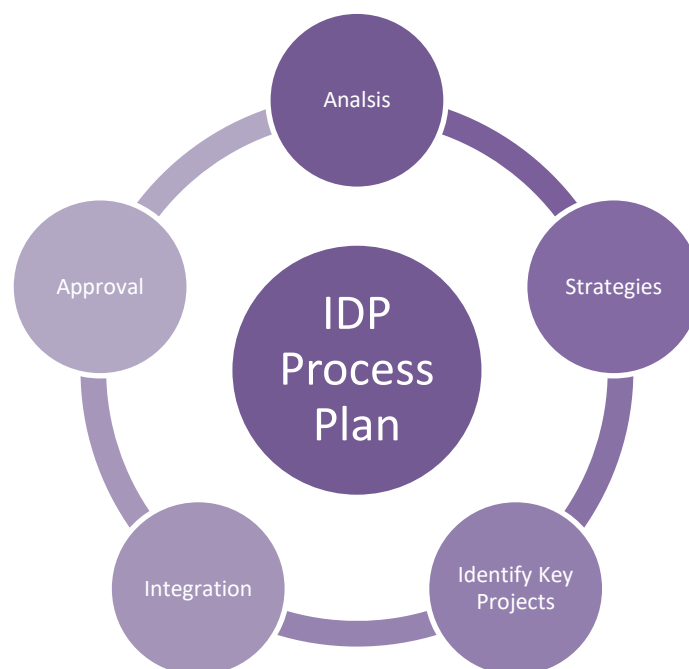
3.4.3.3. Defining development Goals and Objectives

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in Phase 1, as contained in the departmental business plans.

3.4.3.4. Developing Strategies

In order to align its annual plans and strategic goals and objectives, the Municipality held its Strategic Planning Session at Ndalo Hotel, Emanzana; from 17 – 18 February 2022. From that StratPlan, the municipality came out with annual plans with possible programme projects per internal department, in order to respond to the needs raised by communities.

Figure 3.1: The process undertaken to produce the IDP consists of 5 phases:



3.4.3.5. Identification of Key Projects

During this phase the municipality works on the design and content of the projects identified during Phase 2. Clear details for each project have to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

3.4.3.6. Integration

Once all projects had been identified, the Municipality has to check again that it contributed to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must then be integrated. The Municipality should also have overall strategies for issues such as dealing with AIDS, poverty alleviation, and disaster management. These strategies should be integrated in the overall IDP.

3.4.3.7. Approval

The IDP is presented to the Municipal Council for consideration and adoption. The Council may adopt a draft for public comments before approving its final Integrated Development Plan. As per the approved IDP Process Plan, IDP Representative Forum Meetings are scheduled to be held as indicated in the following table:

Table 3.1: IDP Process - Roles and Responsibilities:

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
1.	Municipal Council	<ul style="list-style-type: none">• Adopt an IDP process plan• Take responsibility for the overall management and coordination of the planning process• Adopt and approve the final IDP; and• Ensure that annual business plans, budget and related development activities are based on the approved IDP
2.	Mayoral Committee	<ul style="list-style-type: none">• Manage the IDP through the Municipal Manager• Recommend the IDP review process to Council• Recommend the IDP revisions to Council• Allocate resources for review of the IDP
3.	IDP Steering Committee , comprising -	<ul style="list-style-type: none">• Provide terms of reference for all review and

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
	<ul style="list-style-type: none"> • Municipal Manager • Directors/Managers • IMATU and SAMWU representatives 	<ul style="list-style-type: none"> planning activities • Commission IDP planning studies, programmes and projects • Process, summarize and document outputs from sub-committees, teams, etc. • Recommend amendments to the content of the IDP • Prepare, facilitate and document meetings and workshops • Ensure alignment and participation in the determination and prioritization of plans and programmes in the spirit of cooperative governance
4.	<p>Municipal Manager Coordinating Committee (IDP Broad Planning Technical Committee), comprising –</p> <ul style="list-style-type: none"> • Municipal Manager • Managers/Officers: Office of Municipal Manager, Speaker, Executive Mayor, Budget Office, Supply Chain Management, Performance Management, Planning, Project Management and IDP • Administrative support 	<ul style="list-style-type: none"> • Prepare the IDP review process plan • Identify resources • Coordinate and manage the components of the review process, including: • Stakeholder meetings • Meeting deadlines • Horizontal and vertical alignment • Compliance with national and provincial requirements
5.	<p>Ward Councillors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and community participation probes; they will act as the main interface between council and the community</p>	<ul style="list-style-type: none"> • Organize public consultation and participation at ward level • Disseminate information from council to constituents and vice versa • Identify issues and projects at ward level • Participate in the approval and ongoing monitoring of the approved IDP • Identify and encourage unorganized groups to participate in the IDP process
6.	<p>Municipal Manager and Manager: IDP The Municipal Manager will delegate these functions to the Manager: IDP, but remains accountable for the overall IDP process as dictated by the Municipal Systems Act (2000)</p>	<ul style="list-style-type: none"> • Amongst other, the following responsibilities are allocated to the Manager: IDP for the IDP process: • Ensure that the Process Plan is finalized and adopted by Council • Adjust the IDP according to the proposals of the

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
		<p>MEC</p> <ul style="list-style-type: none"> • Identify additional role players to sit on the IDP Representative Forum • Ensure the continuous participation of role players • Monitor the participation of role players • Ensure appropriate procedures are followed • Ensure documentation is prepared properly • Carry out the day-to-day management of the IDP process • Respond to comments and enquiries • Ensure alignment of the IDP with other IDPs within the District Municipality • Co-ordinate the inclusion of sector plans in the IDP • Co-ordinate the inclusion of the PMS in the IDP • Submit the final IDP to relevant authorities
7.	<p>Municipal Officials will be ultimately responsible for the implementation of the IDP process and as such will play a key role in the development of the IDP's specific activities that will be undertaken by officials</p>	<ul style="list-style-type: none"> • Provide relevant technical and financial information • Develop strategies and project plans • Provide inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees
8.	<p>Gert Sibande District Municipality</p> <p>The district municipality will have the same role as the local municipality, but only in the preparation of the District IDP Framework, but the role of the district municipality on the local level is the coordination of IDP processes of local municipalities, and these include the following:</p>	<ul style="list-style-type: none"> • Ensure the horizontal alignment of IDPs of the municipalities in the district area • Ensure the horizontal alignment between district and local planning • Facilitate vertical alignment of IDPs with the government sphere and sector departments • Prepare joint strategy workshops with local municipalities, provincial and national role players, and other specialists
9.	<p>IDP Advisory Committee (National, Provincial, Business Sector, Parastatals)</p> <p>The National and Provincial government departments as well as major stake holders like the sectors of manufacturing, mining, and business will serve on the committee</p>	<ul style="list-style-type: none"> • Assist Council in rendering technical (i.e. investment opportunities) and financial support to ensure that Council meets its goal of playing a role in the global economy

3.5. Review or amendment of the IDP

Section 34 of the MSA (2000) deals with the review and amendment of the IDP and requires that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measures in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with the prescribed process. The decision to amend the 2022/23 IDP was informed by the following key developments:-

- The comments made by the MEC for CoGTA in Mpumalanga during the recent assessments of the 2022/23 IDP.
- The performance of the municipality during the implementation of the current IDP
- The findings of the Auditor-General on their evaluation of the municipal Annual Report for the 2021/22 financial year.
- The municipal priorities informed by changing circumstances emanating from available human and financial resources as well as the adjusted budget.

In essence, the objective of amending the IDP / SDBIP seeks to fast track service delivery within the available limited financial resources, while at the same time aligning planning to performance measurements.

3.5.1. Strategic Objectives

The below-mentioned plans will address what the municipality will be doing for the next five years and which will be revised annually through the IDP review process contained in the IDP Process Plan. These plans are based on the 6 key strategic objectives. However, it is worth mentioning that more than one department can contribute to the successful carrying out of a particular KPA, as the functions cut across. Alignment of duties and functions is therefore an important aspect of planning, so that there are no queries and misunderstandings by the time Performance Assessment is done.

Table 3.2: Summary on the basic services key strategic objectives for the five-year period 2022-2027:

The municipality organized two strategic planning sessions – one session (Technical Strategic Planning Session) was held on 26 & 27 January 2023 at Elukwatini Fire & Disaster Centre to craft strategic plans to be presented to the political principals. This session was attended by officials from municipal departments as well as officials from provincial and national government departments / entities / associations. The second session, dubbed the “Main Strategic Planning Session” was held on 9 & 10 March 2023 at eManzana Aventura Resort to adopt the following strategic plans for various municipal departments:-

KPA 1: Service delivery and infrastructure development (Technical Services)

Municipal KPA 1		Service Delivery and Infrastructure Development (Technical Services)								
Problem statement and root causes per KPA:		Inadequate infrastructure and insufficient maintenance of infrastructure to enable quality service ; 3.6% has no access to electricity and 18% has no access to portable water; 84% of communities have no access to waste removal and 3.4% have no access to adequate sanitation.								
One Plan Transformation Area		Integrated Service Provision Infrastructure Engineering								
2019-24 MTSF Priority		Spatial Development, Human Settlements and Local Government								
Municipal Priority		Delivery of quality municipal services								
Impact statement: Accessible services to communities					MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	% increase of households with access to basic services	81.6% (43 656HH)	Poor water quality, aging infrastructure, WTW reaching	100% (53 480 HH)	Upgrading of existing WTW and bulk line and capacitation of	85% (45 458 HH)	90% (48 132 HH)	95% (50 806 HH)	100% (53 480HH)	-

			capacity, illegal connections, water losses		maintenance teams and construction of mini labs					
		(51 679HH) 96.6%	Sewer spillages,WWTW reach capacity	100% (53 480HH)	Upgrading of waste water treatment plants, Conducting public awareness	97% (51 876HH)	98% (52 410 HH)	99% (52945HH)	100% (53 480 HH)	-
		(51 383 HH) 96%,	Ageing of Infrastructure ,illegal connections, Theft and Vandalism	100% (53 480 HH)	Electrification of households, replacement of ageing infrastructure, upgrading of infrastructure	96.5%(51 608) HH)	97% (51 876HH)	98% (52 410HH)	99% (52 945HH)	100% (53 480HH)
		111,139km (17, 1%)	Ageing of infrastructure, Eroded gravel roads	+25km (21%)	Construction and upgrading of roads, resealing of existing surfaced roads.	5km (17, 9%)	5km (18, 7%)	5km (19, 4%)	5km (20, 2%)	5km (21%)
		(8 000 HH) 39%,	Old fleet always broken, illegal dumping, 2 landfills not permitted, no IWMP	75% (12 500 HH)	New landfill site, development of IWMP	50% (9 000 HH)	60% (11 000 HH)	65% 12 000 (HH)	70% (12 500 HH)	75% (13 500 HH)

KPA 2: Spatial Planning and Rationale

Municipal KPA 2		Spatial Planning and Rationale , Land Use Management and Human Settlements								
Problem statement and root causes per KPA:		Mushrooming of informal settlements due to land invasions; delays in formalization of township establishment; Strategically located land for development vested in the state and private sector; High unemployment rate, no budget for implementation and support of anchor projects, insufficient bulk infrastructure on strategically located land reduces appetite for potential investors.								
One Plan Transformation Area		Spatial restructuring								
2019-24 MTSF Priority		Spatial Development, Human Settlements and Local Government								
Municipal Priority		Eradication of informal settlement, establishment of townships								
Impact statement: Accessible services to communities				MTSF Target: spatial intergradation to fast track transformation, integrated service delivery , settlement transformation and inclusive growth in urban and rural places						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Township establishments	NUMBER OF STUDIES CONDUCTED FOR THE ESTABLISHMENT OF CEMETERIES (NUMBER OF CEMETERIES ESTABLISHED)	1		2 CEMETERIES ESTABLISHED		0	1	1	0	0
	NUMBER OF STUDIES CONDUCTED FOR TOWNSHIP FORMALIZATION	3		3 TOWNSHIPS FORMALISED		0	0	1	1	1
	NUMBER OF STUDIES	1		3 TOWNSHIPS ESTABLISHED		0	0	1	1	1

	CONDUCTED FOR TOWNSHIP ESTABLISHMENT			(500 SITES EACH)						

KPA 3: Local Economic Development (LED)

Municipal KPA 3	Local economic development									
Problem statement and root causes per KPA:	High unemployment rate, no budget for implementation and support of anchor projects, insufficient bulk infrastructure on strategically located land reduces appetite for potential investors									
One Plan Transformation Area	Economic repositioning									
2019-24 MTSF Priority	Economic transformation and job creation									
Municipal Priority	Job creation, create enabling environment for investment for business and business expansion									
Impact statement: Accessible services to communities				MTSF Target: unemployment reduced to between 20%-24% with new jobs created, economic growth between 2% -3% and growth of investment to 23% of GDP						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
To promote local economic development	NUMBER OF LED STRATEGY PROJECT IMPLEMENTED	1		2 LED STRATEGY PROJECTS		1	0	1	0	1
	NUMBER OF CORPORATIVE OFFERED SUPPORT	38		250 CO-OPERATIVES		50	50	50	50	50

	NUMBER OF TOURISM AWARENESS CAMPAIGNS CONDUCTED	4		20		4	4	4	4	4
	NUMBER OF LED RELATED FOURMS/MEETING COORDINATED	1		20		4	4	4	4	4

KPA 4: Basic Service delivery and infrastructure development (Community Services)

Municipal KPA		Basic Service Delivery and Infrastructure Development (Community Services)									
Problem statement and root causes per KPA:		<ul style="list-style-type: none">Shortage of fire and rescue equipment and personnel, lack of routine fire safety inspections, lack of capacity to conduct fire safety awareness to business and communities.The shortage of personnel, Expansion of traffic services to all unit, Shortage of technical vehicles. The challenges are budget constrain and shortage of resources. Lack of tracing fines that are reduced by the court, the challenge are Lack of appointment – municipal clerk of the court to deal with traffic cases / matters Root causes : Budget constraints									
One Plan Transformation Area		Integrated Service Provision Infrastructure Engineering									
2019-24 MTSF Priority		Consolidating the Social Wage through Reliable and Quality Basic Services									
Municipal Priority		Delivery of quality municipal services									
Impact statement: Accessible services to communities				MTSF Priority Target: 100% access to weekly waste removal, Library, Fire and Rescue Management Services, Traffic Management Services and Security Services							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

Improved access to basic services	Percentage of waste management service rendered on 6 areas	14581 have access to refuse removal (38 899 Not receiving)	Lack of yellow fleet management Shortage of personnel Separation of waste and park personnel	(35 899 Household Not receiving)	Household refuse bins removed weekly What intervention is required i.r.t each challenge under situational analysis	- GSDM - COGTA - MIG - EPWP,CWP and CALM List the role of each stakeholder for each challenge	100%	100%	100%	100%	100%
Improved access to basic services	Number of refuse bins supplied to billable households.	293	Shortage of personnel	3 000 household bins distributed.	Supply refuse bins to billable households What intervention is required w.r.t personnel shortage	- GSDM - COGTA - MIG - EPWP,CWP and CALM	500	550	600	650	700
Improved the quantity and quality of Municipal basic services to the community	Disposal site maintenance	5 Disposal sites maintained	Tonnes of municipal solid waste sent to landfill per capita What's the challenge wrt maintenance of disposal sites?	25	Conduct inspections on each of the 5 disposal sites Which role must stakeholder play?	GSDM List the role of stakeholder	5	5	5	5	5
Ensure clean and healthy environment	To contribute towards a healthy, well informed and environmentally safe community	8	Clean CALM environment	250	Conduct Environmental awareness campaigns	GSDM DFFE DEA List the role	50	50	50	50	50
Increased access to and utilization of community facilities	Promoting culture of reading with understanding in the community	2	Library not operating on weekends. Poor attendance of library users	35	Conduct library awareness	DCSR CALM List the role	7	7	7	7	7

To ensure fair and access to high quality parks, green space and recreation.	Plan and develop infrastructure and facilities	Adopt a spot and turn it to mini parks What's the baseline, or is it a new target?	Lack of alternative sports-parks and recreational facilities and programmes to entertain and preoccupy communities within the interim of establishing municipal land and facilities within respective wards.	100%	Number of parks developed in CALM	DCSR DMR GSDM Role of each stakeholder	N/A	4	N/A	N/A	N/A
Increased access and utilisation of municipal cemeteries.	Percentage of municipal cemeteries sites available	6 Municipal land for cemeteries maintained Provision of graves in municipal cemeteries	No land areas demarcated as cemeteries. Limited space available for development	100%	Percentage of developments or expansions of cemeteries Percentage of municipal cemeteries and recreational facilities maintained Number of available graves for burial	GSDM DCSR DFFE DEA	100%	100%	100%	100%	100%
To promote sports and culture development in the community.	Implements Sport, Recreation and Culture events	2 sports and cultural events organised for the community	Request funding to DCSR and MIG for Construction of stadiums	20	Conduct Sport, Recreation and Culture events	DCSR DMR GSDM	4	4	4	4	4
To contribute towards the mitigation of Climate change impacts	Climate change strategy developed	No climate change in place	No Climate change strategy No specific personnel for Climate Change	1	Development of climate change strategy	DCSR DMR GSDM	N/A	1	N/A	N/A	N/A

Provide disaster management services	Provide disaster relief services	100%	Shortage of response vehicles and personnel Shortage of Fire and Rescue response vehicles Shortage of personnel and expansion of Empuluzi satellite	100%	% of disaster/fire incidents reported and attended within 24 hours	GSDM COGTA and other sector departments	100%	100%	100%	100%	100%
Provide fire management services	Provide visible policing and traffic law enforcement	9	Shortage of personnel and technical traffic vehicle. Expansion of traffic services to Ekulindeni	45	Conduct traffic law enforcement programs implemented	None	9	9	9	9	9
Provide fire management services	Provide visible policing and traffic law enforcement	-0,7%	Lack of tracing system on fines that are reduced by court	36 000	Number of traffic fines summons issued	None	7200	7200	7200	7200	7200
Safety and Security	Safeguard the council assets and properties	80%	Shortage of security officers in other municipal properties. Lack of fencing and lighting in most municipal properties.	100%	Provided safety and security on council assets and properties.	SAPS GSDM	100%	100%	100%	100%	100%
Reduced prevalence of HIV/AIDS, TB and STIs	To improve mainstreaming of transversal issues through integrated services for quality life.	1	High HIV prevalence	30	Conduct HIV/AIDS awareness campaigns to the community	NDOH PDOH GSDM NOG's	6	6	6	6	6

Youth Development	Provide support to youth	New baseline	High unemployment rate, Substance abuse, Lack of youth orientate and visibility of youth activities	30	Conduct Youth Development programs implemented	GSDM	6	6	6	6	6
Advance Community Well-being	Coordinate and support programmes for transversal groups	New baseline	Lack of respect for women GBV against women and girls domestic and sexual violence	30	Conduct women empowerment programs	GSDM	6	6	6	6	6
Advance Community Well-being	Coordinate and support programmes for transversal groups	New baseline	Support people living with disability	30	Conduct programs for people living with disability and elderly	GSDM	6	6	6	6	6
Advance Community Well-being	Foster greater religious tolerance and cooperation for moral renewal	New baseline	Demoralised community	10	Conduct religious affairs/moral regeneration programmes	GSDM	2	2	2	2	2

KPA 5: Municipal Financial Viability

Municipal KPA	Financial Management
Problem statement and root causes per KPA:	<ul style="list-style-type: none"> Low revenue collection of 34%. The challenges are data credibility, incorrect billing, poor implementation of credit control policy, high unemployment rate, illegal connections, delays in formalisation of township establishment, delays in the supplementary valuation roll, outstanding government debts, defaulting businesses, Lack of capital expenditure plans, late approval of projects by council, Delays in procurement, Ineffective internal controls, Inadequate financial management systems, Irregular expenditure, Fruitless & wasteful expenditure Inaccurate asset register, Ineffective asset management controls, Misuse of municipal fleet, Lack of maintenance plans, Ageing infrastructure ,Vandalism and theft of cables, Under budgeting on repairs & maintenance, Lack of budget inputs from other municipal in time departments, Lack of Cost reflective tariffs

One Plan Transformation Area	Governance and administration										
2019-24 MTSF Priority	Clean Audit										
Municipal Priority											
Impact statement:				MTSF Priority Target:							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Increase Revenue collection	Improve the revenue collection rate	34%	<ul style="list-style-type: none"> data credibility incorrect billing poor implementation of credit control policy high unemployment rate illegal connections delays in formalisation of township establishment delays in the supplementary valuation roll government debts defaulting businesses 	60% Is it not 100%??	Data cleansing Updating indigent register. Updating indigent register Local procurement. Timeous payment of service providers. Law enforcement. Formalisation of townships Targeted revenue collection	Provincial treasury Town Planning section Infrastructure services Department Town Planning department	39%	44% Is it not 100% across Please ensure horizontal alignment of situational analysis, 5 year IDP plan, intervention program & DDM columns	49%	54%	60%

Improved conditional grant spending	Percentage of conditional grant spending	89%	<ul style="list-style-type: none"> • Delays in procurement • Late approval of projects • Lack of capital expenditure plans 	100%	<p>Approval of projects on time</p> <p>Capacitation of bid committee members</p> <p>Development and approval of a procurement plan</p>	Provincial Treasury	100%	100%	100%	100%	100%
Good governance	Improve audit opinion	Qualified	<ul style="list-style-type: none"> • Ineffective internal controls • Inadequate financial management systems • Irregular expenditure • Fruitless & wasteful expenditure 	Unqualified without matters	<p>Improve internal control</p> <p>Reduce irregular expenditure</p> <p>Reduce fruitless & wasteful expenditure</p> <p>Implement consequence management</p>		Unqualified	Unqualified	Unqualified without matters	Unqualified without matters	Unqualified without matters

Development of asset management plan	Integrated asset management plan	Non-compliant asset management plan	<ul style="list-style-type: none"> • Inaccurate asset register • Ineffective asset management controls • Misuse of municipal fleet • Lack of maintenance plans • Ageing infrastructure • Vandalism and theft of cables 	100% GRAP compliant asset register	Improve asset management controls Dispose old infrastructure Develop asset maintenance plan Installation of traceable tracker system Invest in solar or alternative energy	Infrastructure Services Department	45%	60%	75%	85%	100%
Adoption of Credible municipal budget	Funded budget compliant with MBRR	Non-compliant budget	<ul style="list-style-type: none"> • Under budgeting on repairs & maintenance • Lack of budget inputs from other municipal in time departments • Lack of Cost reflective tariffs 	Adoption of credible budget	Development of asset plans Timely submission of budget inputs Develop cost reflective tariffs	Provincial treasury	Funded Budget	Funded Budget	Funded Budget	Funded Budget	Funded Budget

KPA 6: Good governance, public participation, municipal institutional development and transformation

Problem statement and root causes per KPA:	<ul style="list-style-type: none"> No indication of record keeping strategy / policy due to lack of capacity. No evidence of a Public Participation Strategy, although evidence is there to prove public involvement on IDP related activities. No evidence of an established public participation unit. CALM obtained qualified audit opinion during the 2021/22 financial year. The Municipality has not yet cascaded performance management to staff below section 56. 											
One Plan Transformation Area	Governance and public participation											
2019-24 MTSF Priority	A capable, Ethical and Development State											
Municipal Priority	Clean audit outcome, Promote good governance, Organisational development											
Impact statement: Administrative support				MTSF Priority Target: A capable, Ethical and Development State								
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS					
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs	
Good governance	Improve audit outcome.	Qualified	Poor record management	Unqualified without matters	Implementation of a document management system Capacity Building	None	Unqualified	Unqualified with no matters of emphases	Unqualified with no matters of emphases	Unqualified with no matters of emphases	Unqualified with no matters of emphases	

Good governance	Improve organisational performance.	71%	<p>PMS not cascaded to lower level.</p> <p>Lack of Monitoring and evaluation</p> <p>Delay in filling critical positions</p>	All employees	<p>Cascading of PMS to lower levels</p> <p>Conduct Performance Evaluation</p> <p>Improve monitoring and evaluation.</p> <p>Development of monitoring systems</p> <p>Filling of critical vacant position</p>	None	86%	86%	86%	86%	86%
							Post level 3,4 and 5	Post level 6-17			
Good governance	Improved ICT Governance	50%	<p>Poor communication strategy</p> <p>Lack of Disaster recovery site backup</p> <p>Lack of business continuity plan</p> <p>Lack of automated internal backup</p>	80%	<p>improve communication strategy.</p> <p>Establishment of a disaster recovery site</p> <p>Development of a business plan</p> <p>conducting internal backups on weekly basis</p>	<p>Installation of towers or increase space usage</p> <p>Support from all spheres of government</p>	80%	80%	80%	80%	80%

Good governance	Improved functioning of Council	8	Administrative Interference in Politics	20	Convene meetings as per approved schedule	None	4	4	4	4	4
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3.5.2. Policies and procedures

Key policies and procedures have been developed and implemented. The municipality is not where it should be in terms of development and implementation of these key policies. Several initiatives are being taken in ensuring that the control environment is sound.

4. Governance structures and leadership

The municipality strives to always operate under the premise of good governance and leadership. The following structures are currently in place to ensure the achievement of this objective:

- Ward Committee meetings;
- Council meetings,
- Mayoral Outreach Programmes;
- IDP Representative Forum Meetings
- Records management;
- Secretariat services;
- Monitoring and oversight Committee
- Premier Coordinating Forum and the MunMec structures
- Gert Sibande District Municipality Municipal Manager’s Forum
- Executive Mayor Forum Approved Fraud Prevention Policy;
- Mayoral committee; and
- Audit committee

5. STRUCTURAL ARRANGEMENT OF MUNICIPAL DEPARTMENTS

Figure 3.3: Structural Arrangement of Administration

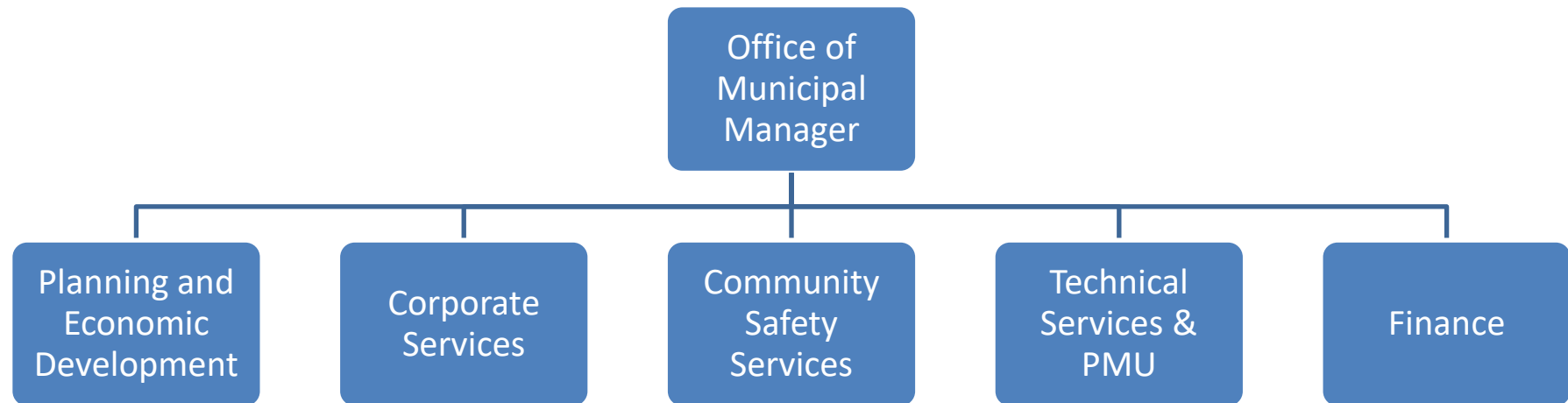
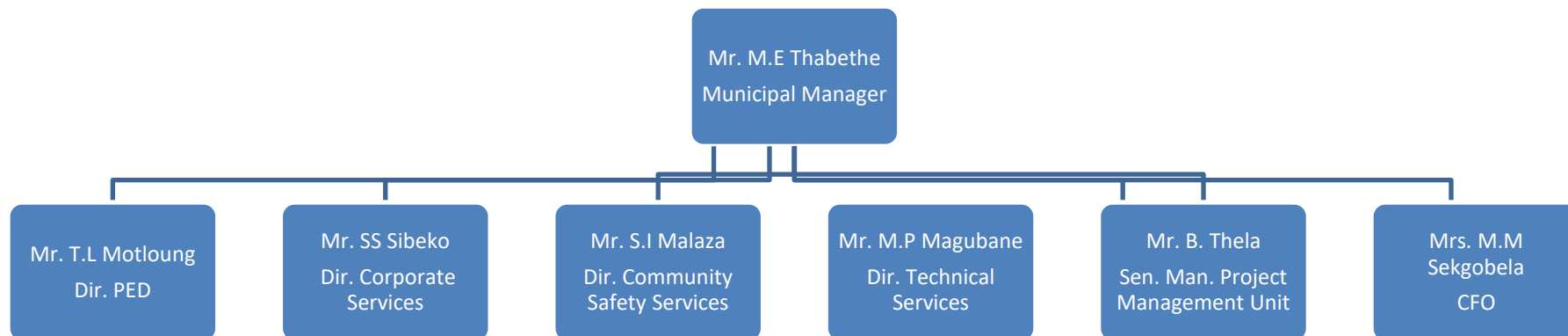


Figure 3.4: Top Management



6. MUNICIPAL FUNCTIONS

The table below shows the distribution of functions in the locals and the district municipality:

MUNICIPAL / ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)*
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	No	Yes
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Storm water management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No

MUNICIPAL / ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)*
Constitution Schedule 4, Part B functions:		
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	No	No
Fencing and fences	Yes	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	No	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
* The municipality does not have a municipal entity		

7. GOVERNANCE AND ADMINISTRATION

- Municipal Councils and administrations should strive to achieve the developmental objects of Local Government as set out in the Constitution:
- Democratic and Accountable government
- Encourage the involvement of communities and community organizations in the matters of local government
- Provision of services in a sustainable manner
- Promote Social and Economic Development
- Promote a safe and healthy environment

The Municipal Systems Act¹ lists the following administrative / managerial functions for municipalities to achieve the above:

- Develop and adopt Plans strategies and programmes with targets for service delivery
- Develop and adopt policies
- Promote and undertake development
- Establish and maintain an administration
- Administer and regulate its internal affairs and the local government affairs of the local community
- Implementing applicable national and provincial legislation and by-laws
- Providing municipal services to the local community, or appointing appropriate service providers in accordance with the criteria and process set out in section 78
- Monitoring and where appropriate regulate municipal services where those services are provided by service providers other than the municipality
- Preparing, approving and implementing its budgets
- Imposing and recovering rates, taxes, levies, duties, service fees and surcharges on fees, including setting and implementing tariff, rates and tax and debt collection policies
- Monitoring the impact and effectiveness of any services, policies, programmes or plans
- Establishing and implementing performance management systems
- Promoting a safe and healthy environment
- Passing by-laws and taking decisions on any of the above-mentioned matters
- Doing anything else within its legislative and executive competence

8. DEMOCRATIC AND ACCOUNTABLE GOVERNMENT

The Chief Albert Luthuli Municipal Council had 49 Councilors (seats) up until 24 March 2022 and currently has 48 (1 Cllr is diseased). Twenty-Five (25) are elected as Ward Councilors and the other twenty-four

(24) Councilors were elected to represent Political Parties on the basis of proportional representation. The Chief Albert Luthuli Municipal Council is comprised of the same 5 political parties as 2016, namely:

- African National Congress (ANC), with a decreased majority – 37 seats
- Economic Freedom Fighters (EFF), the official opposition – 8 seats
- Democratic Alliance – 1 seat
- Inkatha Freedom Party – 1 seat
- African People's Convention – 1 seat

The following table illustrates the number of voters, the votes cast and the seat calculation for the 2021 municipal elections:

Total Valid Votes Cast (All Parties)	Total Seats Available in Municipality	Independent Ward Councilors Elected	Ward Councilors Seats from Parties with no PR
79,213	48	0	0

Quota - (Q) 2,186

Total Valid Votes Cast for All Parties - (A) 79,213

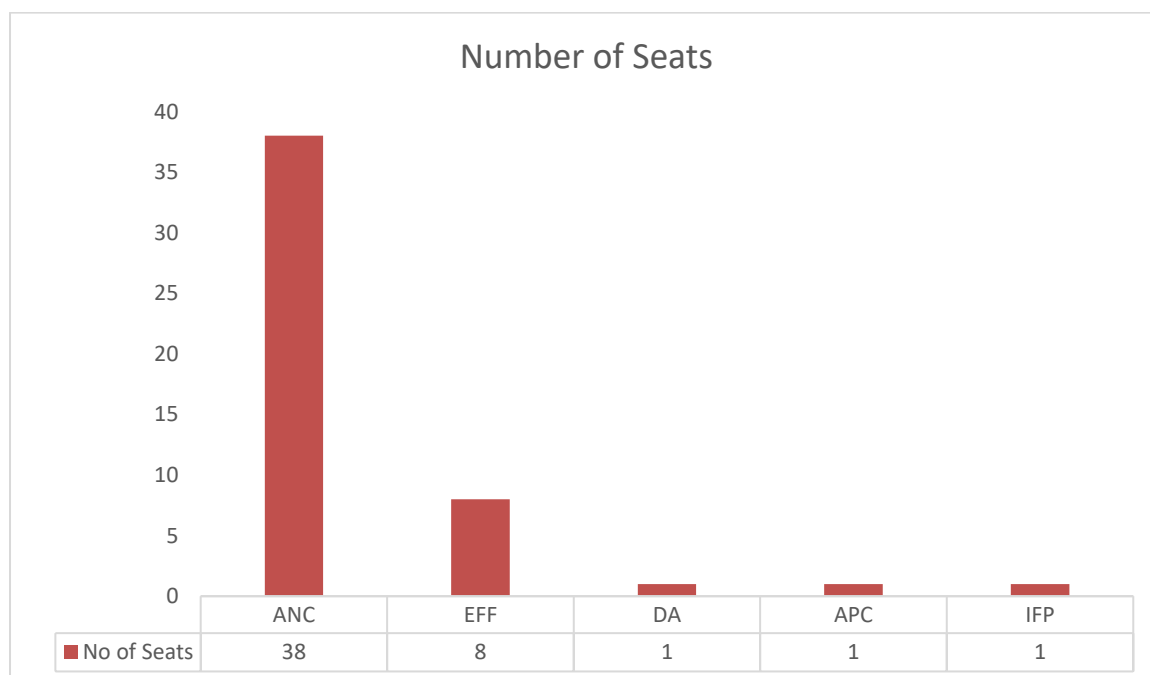
Total Seats Available in Municipality - (B) 49

Independent Ward Councilors Elected - (C) 0

Ward Councilors Seats from Parties with no PR List (D) 0

Name of Municipality	Number of Wards pre-2021	Number of Wards post-2021
Chief Albert Luthuli	25	25

Figure 3. Municipal council number of seats:



9. ALLOCATION OF SEATS

The following table indicates the seat allocation of the various parties for each of the municipal councils in the Chief Albert Luthuli

Party Name	Total Valid Votes 2021	Total Votes Percentage 2021 (%)	Total Valid Votes 2016	Total percentage (%) 2016	Seat Allocation 2021	Total Wards Won 2021
African National Congress	60,324	76.06%	90,168	83.49%	38	25
African People's Convention	548	0.69%	1,870	1.73%	1	0
Democratic Alliance	2,128	2.68%	3,707	3.43%	1	0
Economic Freedom Fighters	13,166	16.60%	8,792	8.14%	8	0
Inkatha Freedom Party	1003	1.39%	1,049	0.97%	1	0
Total	107,066		107,066		49	25

10. COMMUNITY PARTICIPATION AND SATISFACTION

10.1. Community Need

From the public participation (consultation) process of 2019, the needs of the community were received from all twenty-five (25) wards. The community needs can be summarized as follows:

- Drilling and refurbishment of boreholes,
- The need for high mast lights
- Provincial roads urgently requiring tarring
- Maintenance of other roads and streets by blading, re-gravelling, patching of potholes and erection of visible signage and road markings.
- Need for sports facilities
- Need for RDP houses which cuts across all wards
- Upgrading of Water Schemes
- Renovation of community hall
- Provision and upgrading of bulk sewer networks
- Construction of taxi ranks
- Constructions of motorway bridges
- Construction of footbridges
- Refuse removal – provision of household refuse bins, Skipmaster bins, and dumping sites.

10.2. Ward Committees

There are 25 wards in the Chief Albert Luthuli Local Municipality. The Municipality is still busy with establishment of Ward Committees in all 25 wards. There should be 250 seats in total, currently, 238 of those seats are filled, with 12 vacancies in Ward 02.

In 2019, a Ward Committee Summit was held under the theme “Effective Public Participation to Enhance Revenue collection”. The aim of the summit was to realize the following objectives.

- a) Follow-up on the induction of Ward Committee members, clarifying the Roles and responsibilities of the different stakeholders in Public Participation.
- b) The role of Ward Committee members in encouraging community members to pay for services rendered by the municipality
- c) Attend to matters and issues raised by Ward Committees
- d) Declare Ward Committees as Agents of Revenue Enhancement for the municipality.

All elected ward committee members have been inducted on Municipal processes in pursuit to better equip them to carry out their respective responsibilities. The Guidelines for the Establishment and Operation of Municipal Ward Committees, issued by the Minister of Provincial and Local Government in the Government Gazette dated 24 June 2005, provides that “A ward committee must meet at least quarterly” (item 11 (2) (d)). For the 2020/21 municipal financial year, ward committees at Chief Albert Luthuli Local Municipality met, on average, monthly.

10.3. TRADITIONAL LEADERSHIP

In South Africa, after attaining democracy in 1994, the drafters of the Constitution sought to ensure that traditional leadership was recognised and was entrenched in the Constitution of the Republic of South Africa, in Chapter 12, which recognised the institution, status and the role of the traditional leadership. Chief Albert Luthuli Municipality is predominantly a traditional leader’s area, with a total of twelve (12) traditional councils, however during the current financial year we lost our traditional leader of Ka-Mantjolo Traditional council Inkosi MB Mnisi. The table below represents the traditional councils, leaders and area of jurisdiction.

Table: 3.1: List of Traditional Councils and Traditional Leaders

NO	TRADITIONAL COUNCIL	TRADITIONAL LEADER	AREA/LOCALITY	CONTACT
1.	Ka-Mantjolo Traditional Council	Vacant	Emanzana / Ka-Mantjolo	
2.	Embhuleni Traditional Council	Prince CM Dlamini	Emanzana	082 662 7209
3.	Ka-Mandlamakhulu Traditional Council	Inkosi KJ Malaza	Tjakastad	072 188 2916
4.	Somcuba-Bhevula Traditional Council	Inkosi TD Nkosi	Ebuhleni /Mooiplaas	082 963 2447
5.	Enkhaba Traditional Council	Inkosi SI Nkosi	Enkhaba	082 867 1435
6.	Ebutsini Traditional Council	Inkosi TP Nkosi	Steynsdorp	079 593 5716
7.	Enikwakuyengwa Traditional Council	Inkosi RA Nkosi	Litjelembube	071 772 4613 (royabnerinkosi@gmail.com)
8.	Kwa- Duma Traditional Council	Inkosi MS Mnisi	Bettysgoed	082 841 6513
9.	Emfumbeni Traditional Council	Inkosikati B Hlatshwayo	Robinsdale	071 552 2953
10.	Kwa-Madlangampisi Traditional Council	Inkosi JA Tshabalala	Swallows' Nest	079 364 0338
11.	Kwa-Mpisikazi Traditional Council	Inkosi JV Nhlapho	Dundonald	082 788 9432 (jvnhlapho@polca.co.za)
12.	Ka-Ndlela Traditional Council	Inkosi TM Nkosi	Diepdale / Fernie	082 783 1539 (tmr.nkosi@vodamail.co.za)

11. OFFICE-BEARERS AND MAYORAL COMMITTEE

The Chief Albert Luthuli Municipality was determined by the MEC of CoGTA to constitute the Executive Mayoral System, with SIX (6) full-time members of Mayoral Committee (MMCs). In addition, the Speaker, Chief Whip, and Chairperson of MPAC full-time councillors as per the determination.

- **SPEAKER** – Cllr SV Gininda
- **EXECUTIVE MAYOR** – Cllr DP Nkosi
- **CHIEF WHIP** – Cllr LL Sidu
- **Members of Mayoral Committee –**
 - **FINANCE** – Cllr ES Dhlamini
 - **TECHNICAL SERVICES** – Cllr SN Dube
 - **SPECIAL PROGRAMMES** – Cllr NG Thomo
 - **CORPORATE SERVICES AND ADMINISTRATION** – Cllr JT Mathebula
 - **PLANNING AND ECONOMIC DEVELOPMENT** – Cllr SP Nkosi
 - **COMMUNITY AND SAFETY SERVICES** – Cllr GG Zulu
- **Municipal Public Accounts Committee Chairperson** – Cllr RM Motaung

Figure 4: Office-bearers & Mayoral Committee

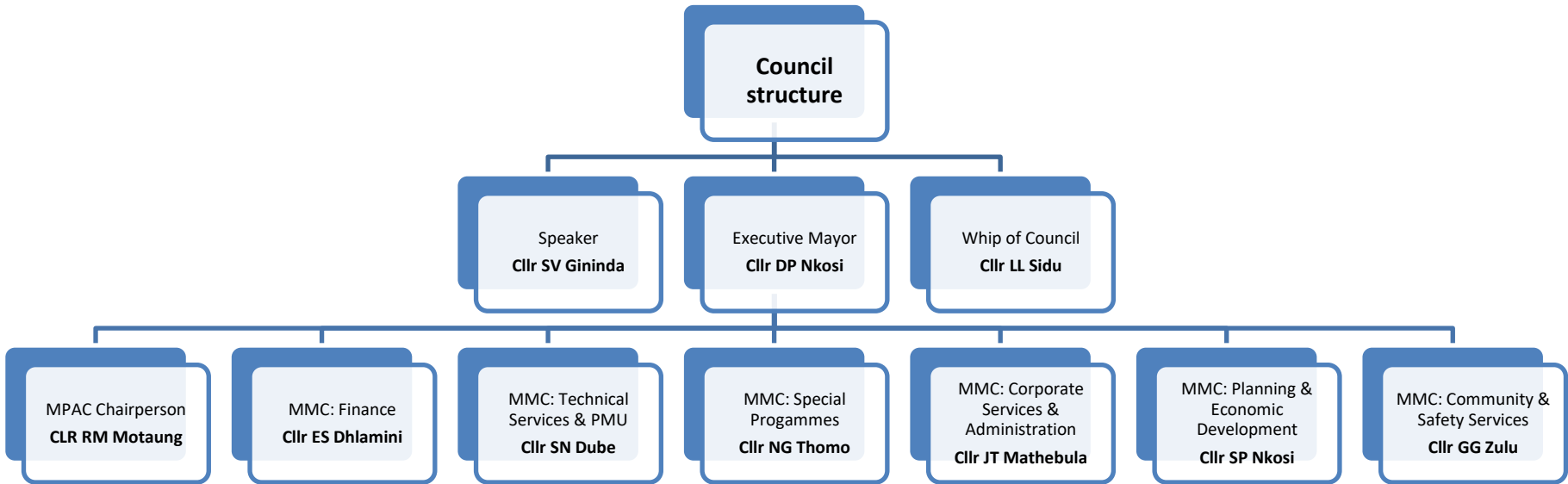


Figure 5: Ward and Proportional Representation (PR) Councilors' Grid



12. Marketing and communication

- Marketing and communication function is in place to ensure that municipal services are well placed and communicated to its community. Structures such as Communications and Liaisons, several awareness campaigns, ward committee management and public participation engagements are in place.
- The Communication Strategy is being developed, and will incorporate all forms of communication media, channels and platforms. Traditional media includes the issuing out of notices on notice boards and to newspapers, and the use of local radio stations.
- In addition to that, there is a municipal website which is running and is being updated regularly. An official Facebook page also exists and is run by the staff in the Office of the Executive Mayor.
- The communication channels listed above are used as tools to maintain regular stakeholder mobilization and public participation.
- Public consultation meetings are conducted by the ward councillors on a regular basis, and the Mayoral Outreach programmes are there to enhance the mobilization and consultation mechanisms.
- Integrated Development Plan Representative Forums are also another way in which the key stakeholders are consulted and reported to.

13. Legal and compliance

The municipality has an established legal and compliance section to deal with all legal matters. Several legal firms are contracted to ensure that this deliverable outcome is achieved. Legal division deals with the following matters amongst other:

- The Legal Division intends to conduct legal audit on all legislation having an impact on the municipality in the next financial year;
- To be able to strictly monitor compliance each relevant department and to be able to render the professional legal advice;
- The Unit commits to ensure a more effective, accountable and clean local government that works together with national and provincial government;
- Ensures that the Council Fraud Prevention policy will be continuously updated and diligently implemented; and
- Service Standards for all municipal services will be compiled, published and applied as far possible.

14. Performance reporting

Performance reporting function is in place and it is supported by the functioning performance management system, developed IDP and SDBIP.

15. Risk management

Risk Management as one of the key pillars for good governance practices and it's a continuous process that enables improvement in strategy design and strategy implementation as well as an organization's systems and operations. The effective management of risk is prioritized to ensure that business risks across the organization are identified and managed on an on-going basis for the achievement of the municipality is vision to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

Council has an existing Risk Management Policy and Framework that enables management to proactively identify and respond appropriately to all significant risks that could impact on business objectives. In line with the approved Risk Management Policy and Framework a top down approach has been adopted in developing the risk profiles of the organization. The results of the strategic and operational assessments were used to compile a risk register. Risk Management in the municipality is guided and monitored by various committees at Council and administrative level such as the Municipal Public Accounts Committee (MPAC), Risk Management Committee and the Audit Committee. Additionally, the municipality appointed an Internal Auditor and a Chief Risk officer as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management. In year 2020 and 2021 Risk Management unit has been appointed to assist in the monitoring and implementation of COVID 19. COVID 19 Action plan has been developed and monitored by the Unit and OHS unit. For the financial year 2020 and 2021 risk management unit has identified eight strategic risks.

Figure 6: Eight identified top risks

No	Top Six Risks
1.	Unsuitable financial viability and revenue collection
2.	Inadequate provision of basic services
3.	Inadequate implementation of governance processes
4.	Inadequate to ensure efficient and effective ICT information
5.	Global pandemic (Infection with Corona Virus/COVID-19)
6.	Inadequate institutional transformation
7.	Inadequate economic growth
8.	Unavailability of land for development

16. Internal Audit

Internal Audit Function provide an independent, objective Assurance and Consulting Services that add value and improve the municipality's operations. The Function assist the Municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Function evaluates risk exposures relating to the Municipality's governance, operations, and information systems regarding the:

- Reliability and integrity of financial and operational information;
- Effectiveness and efficiency of operations;
- Safeguarding of assets; and
- Compliance with laws, regulations, and contracts.

The function comprises of Chief Audit Executive, x1 Senior Internal Auditors, x1 Junior Internal Auditor and a Panel of co-sourced Internal Audit Services Providers. The below legislations and prescripts underpins the establishment of the function:

- Municipal Finance Management Act No. 56 of 2003 section 165;

- Internal Audit Framework (IAF) National Treasury Republic of South Africa March 2009 (2nd Edition) section 3;
- International Standards for the Professional Practice Standards effective January 2017; and
- King III and IV Code Governance Reports.

The internal audit function report administratively to the Accounting Officer (Municipal Manager) and functionally to the Audit Committee on the following Policies and Procedures as approved by the Audit Committee and Council.

17. Information Communication and Technology

To ensure that the information technology infrastructure resources are available, operational and save at all times to support and provide uninterrupted services to the Municipality and the community. This ICT system, infrastructure and services are critical for the Municipality in rendering its mandate which is service delivery. The department strives for the protection of the Municipality's information assets from internal and external information security threats, the security of the networks, data and communications, expansion of the wireless and fibre networks (WAN) in the rest of the Municipality and ensure that reliable fibre channel are installed where necessary. The remote offices are linked on a MPLS which in turn enables officials to interconnect as if they are in the same building. The plan is to increase migrate to digital two-way radios, data radios and fibre coverage in the rest of the MP301. The Municipality has recognized that there is a need to move with speed into the fourth industrial revolution (4IR) in order to improve efficiencies, effectiveness and seamless way that services are provided to the Community with in MP301. The Municipality wants to improve the interaction and collaboration between its administration, political, community and other stakeholders by providing digital and SMART solutions in order to improve service delivery and cut costs and reduced unnecessary processes

CHAPTER 4

FINANCIAL PLANNING

4.1. Background

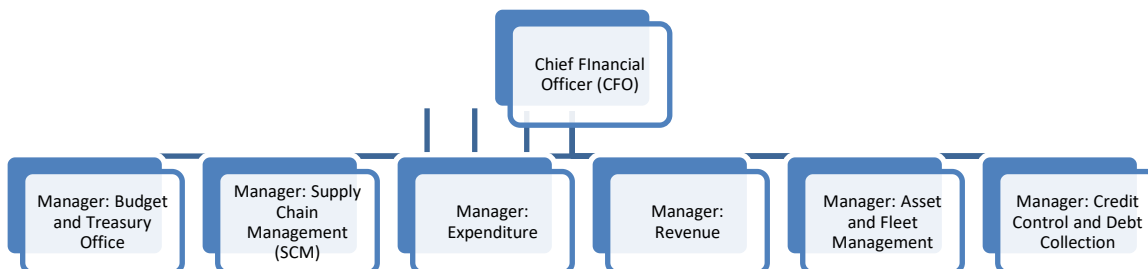
The Municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to achieve a clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery.

The directorate is responsible for the function of budgetary and accounting and expenditure and revenue management and maintenance of the financial system. Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government.

4.2. Financial Management Structure

The diagram below shows the current management structure within the financial department:

Figure 4.1: Finance Management Structure:

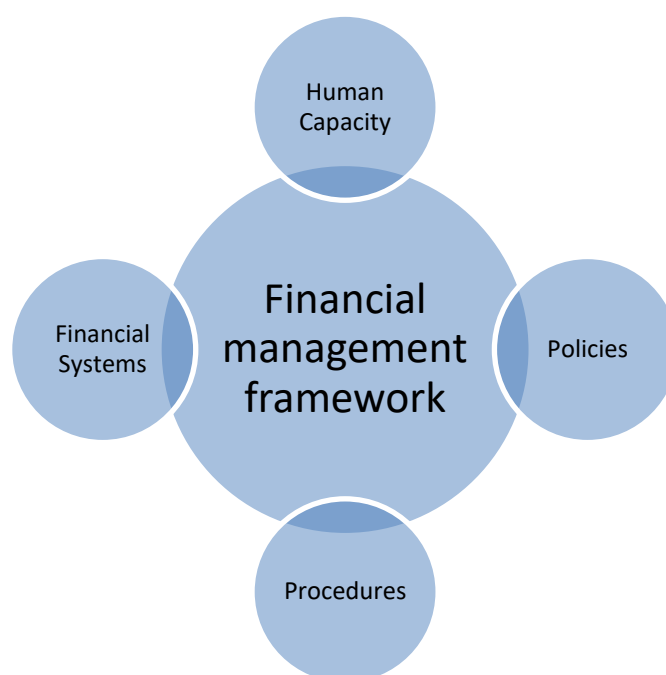


The directorate is responsible for the function of budgeting and accounting, expenditure and revenue management, and maintenance of the financial system. The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced with regards to financial planning and the ever-changing dynamic setting of local government.

4.3. Financial Management Framework

The priority from a financial perspective is to ensure that the municipality's financial position remains sustainable and viable. To indicate to this effect, the following Framework has been put in place:

Figure 4.2: Financial Management Framework:



4.4. Overview of financial management policies

The purpose of budget-related and financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies which municipality has approved and where the policy doesn't exist the process of development will be looked at:

4.4.1. Tariff Policy

The policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 22 of 2000.

4.4.2. Rates Policy

The policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determining of rates. It further ensures certainty and clarity as to amounts payable in respect of property rates.

4.4.3. Free Basic services policy

This policy aims to enhance the delivery of Free Basic Services to poor households, and assist municipality in developing innovative, reliable and integrated billing systems that would allow for improved delivery of services and an effective and efficient billing system for the debtors/consumers of the municipality.

4.4.4. Indigent Support Policy

To provide access to and regulate free basic services to all indigent households. The indigent threshold will

be determined by Council.

4.4.5. Credit Control and Debt Collection Policy

To provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

4.4.6. Budget Policy

This policy set out the principles which must be followed in preparing a medium term revenue and expenditure framework budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

4.4.7. Cash Management and Investment Policy

This policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

4.4.8. Asset Management Policy

The objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets). The asset management policy it has incorporate the asset disposal processes.

4.4.9. Capital Investment and Infrastructure Development Policy

The policy is not yet in place but strategies and programmes are being developed, they will be identified to form part of the financial plan to achieve the desired objective of improving financial viability, sustainability of the municipality, and capital investment on infrastructure. The policy will give guides on alternative funding models such as donor funding etc.

4.4.10. Borrowing policy

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending. The municipality's credit rating should also looked at. The finance will develop the policy during the second year so that it forms part of public consultation in March 2013.

4.4.11. Funding and Reserves Policy

Will set out the assumptions and methodology for estimating, projected billings, collections and all direct revenues, the provision for revenue that will not be collected, the funds the Municipality can expect to receive from investments the dividends the Municipality can expect to receive from Municipal entitles; assets; the Municipality's borrowing requirements; and the funds to be set aside in reserves.

4.4.12. Accounting Policy

The policy prescribes the basis of presentation of the annual financial statements in accordance with the

General Recognized Accounting Practices and Accounting Standards, the policy will be reviewed during the preparation of annual financial statement.

4.4.13. Supply Chain Management Policy

This policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.

4.4.14. Transport and Subsistence Policy

This policy regulates the reimbursement of travelling and subsistence cost to officials and councillors undertaking official trips / visits.

4.5. Financial Management Status

The world economy is expected to grow by 4.4 per cent this year. This is lower than the 4.9 per cent that was anticipated when tabling the medium-term budget policy statement (MTBPS). The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global value chains have limited the pace of the world's economic recovery.

The South African economy has not been shielded from these global developments. National Treasury has revised South Africa's economic growth estimate for 2021 to 4.8 per cent, from 5.1 per cent at the time of the MTBPS.

This revision reflects a combination of the impact of changes in the global environment, along with South Africa's own unique challenges. Commodity prices, which have supported South Africa's economic recovery, slowed in the second half of 2021.

Also, violent unrest in July, and restrictions imposed to manage the third wave of COVID-19 further eroded the gains South Africa made in the first half of the year.

Industrial action in the manufacturing sector, and the re-emergence of loadshedding, also slowed the pace of the recovery. Real Gross Domestic Product (GDP) growth of 2.1 per cent is projected for 2022. Over the next three years, GDP growth is expected to average 1.8 per cent.

Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

In summary, the tax revenue in 2021/22 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long-term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

Similar to the rest of government, municipalities face a difficult fiscal environment. The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems.

There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending.

Municipalities must ensure that they render basic services, maintain their assets and clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in reduced unemployment. Some municipalities are experiencing serious liquidity challenges.

Therefore, the new leadership is advised to:

- ☐ Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and
- ☐ Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.

It should be noted that it is easier for consumers to pay for services if they are reliable and when the environment is well maintained.

In this regard municipalities are reminded to take note of the Constitutional Court decision in *Mazibuko and Others vs City of Johannesburg and Others* (CCT 39/09) [2009] ZACC 28; 2010 (3) BCLR 239 (CC); 2010 (4) SA 1 (CC) (8 October 2009). The Constitutional Court confirmed that a municipality has the right to disconnect the water service in the event of non-payment. In the case of registered indigent users, water may not be disconnected but can and should be restricted to the national policy limit of 6 kilolitres of water monthly.

Funding Depreciation: From the analysis of the mSCOA data strings it is evident that a number of municipalities are allocating non-funding as the funding source in the fund segment for depreciation charges.

Depreciation charges must be funded from operational funds such as service charges for electricity if assets are utilised for electricity purposes, service charges water for water management purposes, waste and wastewater management in the same manner and property rates for services like roads that is primarily funded from property rates. When depreciation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash backed reserves.

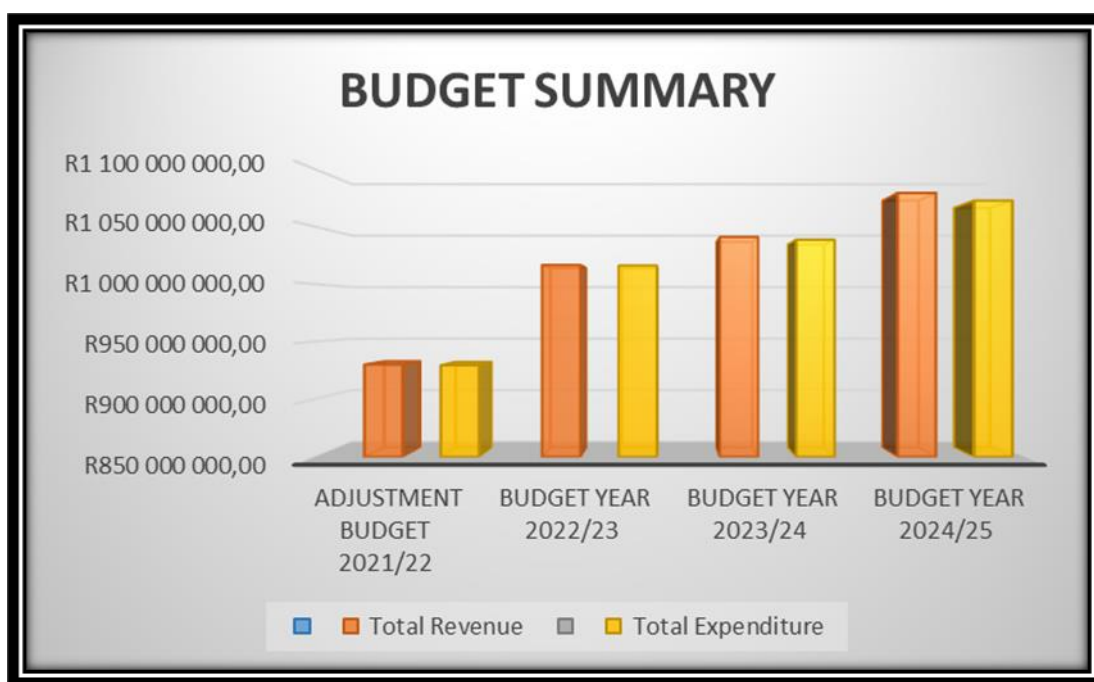
Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ring-fenced, municipalities will not be in a financial position to fund future infrastructure assets.

In line with Circular 115 the following macro-economic forecasts have been considered upon the preparation of the 2021/22 – 2023/24 MTREF:

DESCRIPTION	2022/23	2023/24	2024/25
GENERAL REVENUE	6%	6%	6%
ELECTRICITY REVENUE	9.6%	8.9%	8.9%
ELECTRICITY BULK PURCHASES	9.6%	8.9%	8.9%
SALARIES AND WAGES	4.9%	4.9%	4.9%
GENERAL EXPENDITURE	5.8%	5.8%	5.8%

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF): BUDGET SUMMARY - 2022/23 - 2024/25				
R	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Total Revenue	R 930 162 932,02	R 1 016 554 480,00	R 1 040 859 644,00	R 1 078 974 644,00
Total Expenditure	R 929 557 805,00	R 1 016 047 465,00	R 1 038 334 334,00	R 1 072 290 440,00
Surplus/Deficit	R 605 127,02	R 507 015,00	R 2 525 310,00	R 6 684 204,00

The MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF): BUDGET SUMMARY - 2022/23 - 2024/25 was prepared based on the expected revenue to be generated from exchange and non-exchange transactions. The previous 3 financial years, the division of revenue and circular 115 from the NATIONAL TREASURY was used as a benchmark for costing purposes.



Revenue generation remains a key focus area for the Municipality in order to ensure sustainability in terms of delivery of services as a result of the Electricity distribution losses are a major central point. In light of the challenges faced CALM has managed to equivocally strike the balance of preparing a funded, credible and realistic budget

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF): REVENUE BY SOURCE - 2022/23 - 2024/25					
R	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	
Property rates	R 105 643 601,50	R 116 197 186,00	R 116 308 382,00	R 116 308 382,00	
Service charges - electricity revenue	R 43 426 923,34	R 49 721 082,00	R 49 768 663,00	R 49 768 663,00	
Service charges - water revenue	R 48 321 825,68	R 52 375 353,00	R 52 425 473,00	R 52 425 473,00	
Service charges - sanitation revenue	R 12 925 881,68	R 14 281 041,00	R 14 294 705,00	R 14 294 705,00	
Service charges - refuse revenue	R 11 074 847,14	R 12 207 296,00	R 12 218 978,00	R 12 218 978,00	
Rental of facilities and equipment	R 134 303,06	R 142 361,24	R 150 902,92	R 159 957,10	
Interest earned - external investments	R 190 001,82	R 2 386 491,76	R 2 380 371,08	R 2 371 316,90	
Interest earned - outstanding debtors	R 8 042 454,26	R 38 042 602,00	R 38 079 006,00	R 38 079 006,00	
Fines	R 190 001,82	R 213 634,00	R 213 837,00	R 213 837,00	
Transfers recognized	R 352 626 000,00	R 392 462 000,00	R 417 844 000,00	R 447 905 000,00	
Other own revenue	R 511 091,72	R 932 433,00	R 933 326,00	R 933 326,00	
Capital Projects	R 347 076 000,00	R 337 593 000,00	R 336 242 000,00	R 344 296 000,00	
Total Revenue	R 930 162 932,02	R 1 016 554 480,00	R 1 040 859 644,00	R 1 078 974 644,00	

Total revenue has been appropriated from realistically anticipated projections based on thorough, accurate and adequate historical billing information. Total Revenue of R1 016 554 480 which amounted to an increase of R86 391 548.00 at a rate of 9.3%

Revenue remains a key focus area of consideration as this constitutes the fundamentals of a funded and credible budget. We are a grant dependent Municipality with very limited revenue streams:

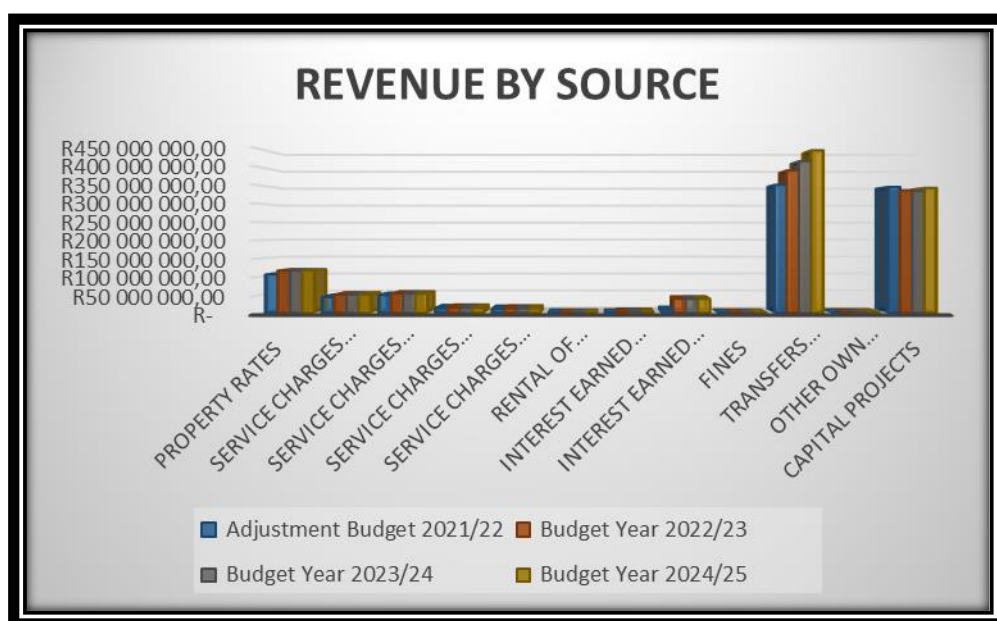
- Transfers and Subsidies: R730 055 000 (71.8%)

The existence of informal areas limits cost reflective charges forcing the Municipality to levy a flat rate on some services

- Own revenue: R286 499 480 (28.2%)

Revenue Increase at 6%

Electricity Revenue increase at 9.6%



MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF): EXPENDITURE BY SOURCE - 2022/23 - 2024/25				
R	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Employee related costs	R 178 548 480,00	R 187 664 503,00	R 192 145 710,00	R 195 145 710,00
Remuneration of councillors	R 27 948 386,00	R 30 534 651,00	R 33 617 458,00	R 35 617 458,00
Debt impairment	R 45 326 761,00	R 50 113 720,00	R 50 161 675,00	R 70 161 675,00
Depreciation & asset impairment	R 26 039 413,00	R 38 058 022,00	R 38 592 755,00	R 38 092 755,00
Finance charges	R 541 002,00	R 1 794 407,00	R 1 796 123,00	R 1 796 123,00
Bulk purchases	R 94 990 264,00	R 101 897 752,00	R 112 014 400,00	R 137 014 400,00
Other materials/ Repairs and Maintenance	R 29 444 575,00	R 35 384 296,00	R 29 891 048,00	R 40 791 048,00
Contracted services	R 119 223 337,00	R 175 035 151,00	R 185 256 238,00	R 227 256 238,00
General Expenditure	R 60 419 587,00	R 57 968 962,00	R 58 616 926,00	-R 17 900 968,00
Other expenditure	R -			
Capital Projects	R 347 076 000,00	R 337 596 001,00	R 336 242 001,00	R 344 316 001,00
Total Expenditure	R 929 557 805,00	R 1 016 047 465,00	R 1 038 334 334,00	R 1 072 290 440,00

Total Expenditure of R1 016 047 465 which amounted to a R86 489 660 increase at a rate of 9.3%

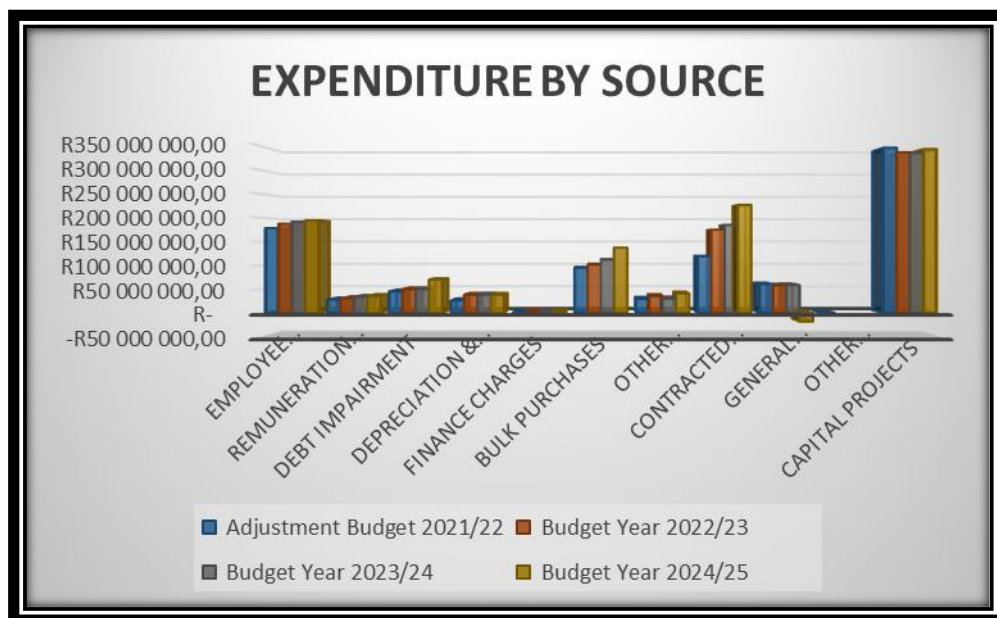
Electricity Bulk purchases VS Electricity revenue

- R101 897 752 vs R49 721 082 : 48.8%

The biggest contributing sources of expenditure include:

- Capital Spending
- Employee Related Costs
- Bulk Purchases
- Contracted Services

Cost containment measures remain a priority at the Municipality.



Technical Services and Project Management have the largest chunk of the Budget at 29% and 33% respectively. Within the Financial Services department, we have centralised provision for non-cash items.

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF): DEPARTMENTAL ALLOCATIONS - 2022/23 - 2024/25						
R	Adjustment Budget 2021/22	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	% Allocation	
Planning and Economic Development	R 14 918 703,00	R 15 783 987,77	R 16 699 459,06	R 17 668 027,69	2%	
Corporate Services	R 93 807 904,00	R 109 248 762,43	R 110 585 190,65	R 109 999 131,71	11%	
Financial Services	R 108 490 590,00	R 114 783 044,22	R 121 440 460,78	R 128 484 007,51	11%	
Project Management Unit	R 313 076 000,00	R 337 596 001,00	R 336 242 001,00	R 344 316 001,00	33%	
Municipal Manager	R 9 143 071,00	R 9 673 369,12	R 10 234 424,53	R 10 828 021,15	1%	
Council General	R 48 899 577,00	R 51 735 752,47	R 54 736 426,11	R 57 911 138,82	5%	
Community Services	R 76 724 445,00	R 87 174 462,81	R 92 233 581,65	R 97 583 129,39	9%	
Technical Services	R 264 497 515,00	R 290 052 085,18	R 296 162 790,21	R 305 500 982,72	29%	
Total Expenditure	R 929 557 805,00	R 1 016 047 465,00	R 1 038 334 334,00	R 1 072 290 440,00	100%	

Capital Programs and Projects

IDP No	PROJECT DESCRIPTION	REGION SEGMENT	2022/2023 DRAFT BUDGET FORECAST	2023/2024 DRAFT BUDGET FORECAST	2024/2025 DRAFT BUDGET FORECAST
Currency			R	R	R
2022/23_CALLM_TEC_0002_MIG	Upgrading of Emanzana water scheme	17 & 23		10,000,000	15,000,000
2022/23_CALLM_TEC_0005_MIG	Upgrading of Carolina Water Treatment Works: Phase 4	15, 21 & 22	5,000,000		
2022/23_CALLM_TEC_0007_MIG	Replacement of AC Pipes at Empuluzi Water Scheme	4	5,000,000	15,000,000	10,000,000
2022/23_CALLM_TEC_0013_WSIG	Water Services Infrastructure Grant (WSIG)	To be determined	62,745,000	50,000,000	52,690,000
2022/23_CALLM_TEC_0014_RBIG	Upgrading of Eerstehoek, Empuluzi & Methula Water Bulk Supply.	01, 02, 03, 04, 05, 07, 09, 10, 11, 13, 14, 16, 17, 18, 19, 20, 23, 24 & 25	165,142,000	170,000,000	170,000,000
2022/23_CALLM_TEC_0015_MIG	Upgrading of Empuluzi Waste Water Treatment Works (WWTW)	4,5,7,9 & 11	15,000,000	10,000,000	10,000,000
2022/23_CALLM_TEC_0018_MIG	Upgrading of Elukwatini Waste Water Treatment Works (WWTW)	10,13,14,16,18,20,24 & 25	15,000,000	10,000,000	10,000,000
2022/23_CALLM_TEC_0019_MIG	Installation of SmartSan or Environsan Toilets	Arhemburg, Kromkrans, Emanzana, Mayflowergate, Fernie, N17 & Khuzulwandle	12,500,000		

2022/23_CALLM_TEC_0024_MIG	Construction of Mahoxo Ring Road	2	10,000,000		
2022/23_CALLM_TEC_0028_MIG	Construction of Paving Road in Silobela	15	8,000,000		
2022/23_CALLM_TEC_0030_MIG	Construction of Paving Road in Nhlazatshe 2 & 4	20 & 25			8,613,650
2022/23_CALLM_TEC_0031_MIG	Construction of Paving Road in Nhlazatshe	24		10,000,000	10,000,000
2022/23_CALLM_TEC_0032_MIG	Construction of Paving Road in Dundonald	5	8,000,000		
2022/23_CALLM_TEC_0034_MIG	Construction of High mast lights	01, 03, 06, 08, 09, 11, 15, 17, 19, 20 & 22	13,000,000	15,029,900	20,000,000
2022/23_CALLM_TEC_0038_INEP	Integrated National Electrification Project (INEP): Mandela (30); ZCC/Dundonald (20); Rocky Pack (250); Honingklip (90); Lochiel (60) & Faith Section (50)	To be determined	10,000,000	12,000,000	12,539,000
2022/23_CALLM_TEC_0041_MIG	Construction of Ekulindeni Sport Fields	12	2,500,000	10,000,000	10,000,000
2022/23_CALLM_TEC_0043_MIG	Construction of Dundonald Taxi rank	4,5,7,9 & 11		10,000,000	5,000,000
2022/23_CALLM_TEC_0044_MIG	Construction of Emanzana Transfer Station	17&23	720,700	9,000,000	5,000,000
Total Budget			332,607,700	331,029,900	338,842,650

4.7. Public Participation

4.7.1. 2022/2027 Identified Needs per Ward

Issues emanating from Public Participation

The following section will reflect the needs as emanating from the public participation on the Draft IDP 2022/2027. The needs are reflected as they were received from the community, and the next section (Section 4.7.2); will list the top three (3) priority needs for consideration in the 2022/2027 budget.

Table 4.3: Community Needs from Public Consultation

Community needs/priorities	Key issues	Affected Ward and Location	2022-27 IDP Intervention	Funding Source
Focus area for the municipality : Water				
Water	Need for communal tanks and refurbishment of boreholes Electrical boreholes in Syde, Nordeen	Ward 1, Nordeen, Syde, Edukwini	Procurement of Tanks, refurbishment of boreholes	WSIG
	Upgrading of Methula Scheme Fixing of water leaks at Boxer Section Bulk water Supply and Reticulation network – Entokozweni Section, Mantini Section, Gogo Khumalo Street, Lukhele Street, Vutha Section	WARD 2, Water Scheme, Boxer Section Entokozweni, Mantini,	Upgrading of Methula Scheme phase ?	RBIG
	-Bulk Water Supply – Upgrading of Methula Scheme -Maintenance of boreholes	WARD 3, Various areas	refurbishment of boreholes Upgrading of Methula Scheme phase	WSIG RBIG

	Replacement of AC pipes in section A including the pipe from reservoir Construction of reservoir for ward 4 Provision of Jojo tanks at Mafufumbe Extension of water network in Caithness , Ndonga , Phola , Mafufumbe , Goba park 185 , Emanyeveni and next to gardens	WARD 4 , Mayflower ,Mafufumbe Caithness, Ndonga, Phola, Goba, Emanyeveni and Gardens	Replacement of AC pipes Upgrading of Methula Scheme phase	MIG RBIG DDM/sectors
	4 Jojo tanks Need for communal water tanks	WARD 5, Various areas	Request funding from GSDM	DDM
	Need for additional boreholes (4) Bulk water system and reticulation in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini Yard connections in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini Need for water tanks	WARD 6		WSIG RBIG
	Communal water tanks Water reticulation Mayflower gate and Mafufumbe	WARD 7		OPEX
	Bulk water supply pipe and reservoir to Houtbosch and Tykloof Drilling and refurbishment of six (6) boreholes CWP scholar patrols on N17 Upgrade services at the Oshoek Post Office Raised steel tank in TV to reticulate water to TV, Ekuphumuleni, Ekukhanyeni	Ward 8, Tykloof and Houtbosch Various area		RBIG
	Reticulation in Sincobile Hereford, Ngodini, Ntababovu, Waverley, Esandleni need	WARD 9		WSIG

	boreholes Upgrading of electric borehole and a need for additional boreholes to be drilled Fencing of Redhill Reservoir and provision of security to man it			
	Need for communal Jojo tanks at rocky park A and C New steel tank for Elukwatini c Steel tank at Faith section (Jericho church hill) Reticulation at Rocky Park A and B Reticulation at Madiba view, behind old Elukwatini cemetery. Reticulation at Elukwatini C farms. Borehole at Enkhanini with Jojo tank Water Reticulation at Navara section behind Mahlalentabeni	WARD 10 Elukwatini, Arhemburg, Rocky Park, Farm areas		DDM/sectors WSIG RBIG
	Bulk water supply to Masuku Section Fix water leaks Upgrading of the Empuluzi Bulk Water Supply Scheme	Ward 11, Masuku Section, Glenmore Entire ward Empuluzi		DDM/sectors WSIG RBIG
	Stable water supply in Ngonini and Nhlabha Increase pumping capacity of water at plant to fill up the reservoir Communal tanks needed	Ward 12, Ngonini & Nhlabha Ekulindeni Water Treatment Works Sahhulube, Ngonini & Nhlabha		DDM/sectors WSIG RBIG
	Completion of water reticulation project Khuzulwandle, Ema – RDP, Dwaleni, and Mkhomazane Steel tank Dwaleni and Khuzulwandle Drilling and equipping of boreholes Water leaks fixing on Madiba	Ward 13, Khuzulwandle ,Entire ward		DDM/sectors WSIG RBIG

	Drive			
	Water reticulation in Rockview Water supply network in New Village Upgrading of the Elukwatini / Eerstehoek Water Treatment Works	Ward 14, Rockview New Village Eerstehoek Water Treatment Works		DDM/sectors WSIG RBIG
	Installation of bulk water and household taps as well as sewer network (h/h connection) in the settlement next to DSD offices	Ward 15, Silobela		DDM/sectors WSIG RBIG
	Bulk water supply to KaNtjwele, Lochiel Communal taps in Phaphama Yard connection and water meters in KaNtjwele, Lochiel Bulk water supply and reticulation in The Brook Upgrading of the Elukwatini / Eerstehoek Water Treatment Works Water reticulation and booster to Sun City (Nhlazatshe 1), New Stand, and the Maketango Section. Booster supply to Sithembe Supermarket until CD Preschool Yard connection to 50 houses in Phumula Section, Nhlazatshe 3 Yard connection to the New Stand (Emasimini) for 30 houses Improve the water supply intervals to the whole area	Ward 16, Lochiel / KaNtjwele Phaphama KaNtjwele / Lochiel The Brook		DDM/sectors WSIG RBIG
	Replacement of AC pipes Emanzana town and Dlamini Extension Water reticulation and 200 yard connections in Dlamini E (New Section)	Ward 17, Emanzana town & Dlamini Extension Dlamini E Various areas Magudu		DDM/sectors WSIG RBIG

	Drilling and equipping of new boreholes (10) with reticulation network Casting of new reservoir Equipping of the solar borehole in Magudu			
	Steel tank for Sun City & Mbhejeka Upgrading of Avontuur Package plant. Reticulation from Holoba to Mbejeka Main pipeline from Holoba to Mbhejeka Fix water leakages Stand pipes Zwelisha, Mbejeka, Avontuur, and in Tjakastad 3 boreholes electrified boreholes Repair of the reticulation network to Zwelisha Stand pipes in the sports grounds	Ward 18, Mbhejeka Avontuur Mbhejeka Mbhejeka Entire ward Stimbela, Mbejeka Entire ward		DDM/sectors WSIG RBIG
	Reconstruction of Enkhomeni reticulation. Upgrading of package plant in Mooiplaas. Refurbishment of existing reticulation system at Mooiplaas and Steynsdorp. Maintenance of 8 boreholes and drilling of additional ones Need for 2 x communal water tanks in Enkhoba.	Ward 19, Enkhomeni Section Mooiplaas Mooiplaas & Steynsdorp Entire ward Enkhoba		DDM/sectors WSIG RBIG
	250 houses requiring household water connection Nhlanzatshe 4C two streets need house water connection Increase pumping capacity for water and repair water leaks	Ward 20, Nhlanzatshe 2 and Nhlanzatshe 4 Nhlanzatshe 4C Entire ward		DDM/sectors WSIG RBIG

	<p>Drilling and equipping of new boreholes for: Suikerboschfontein, Ebesuthwini, kaPiet, Moedig, Brakspruit, Dorsbult, kaGary, Eikendal, Lieliefontein x2, kaMgoshi</p> <p>Bulk water supply for Kromkraans</p> <p>Water reticulation in Onbekend and Groenvlei (Putting water meters in this areas can assist in revenue enhancement)</p> <p>Extension of piped water from Industrial to Ebuhleni</p> <p>Extension of water pipe from the borehole to the households in Vaalbank</p> <p>Equip windmill to supply water to the communities in Lieliefontein</p> <p>Repair and maintenance of all broken boreholes (Hand pumps and electrified) – consideration should be made on the sinking of windmills in order to cut on maintenance and energy costs on boreholes</p> <p>Extension of water pipe to kaMthimunya in Caro park</p>	<p>Ward 21, Various farm areas</p> <p>Kromkraans</p> <p>Onbekend / Groenvlei</p> <p>Carolina</p> <p>Vaalbank</p> <p>Lieliefontein</p> <p>Entire ward</p> <p>Caropark</p>		DDM/sectors WSIG RBIG
	Water quality to be improved	Ward 22 ,		WISG
	<p>Communal water tanks in Tembisa, New Stand, Honingklip, Mahlabathini, Magesini, Lekkerloop, Mkhingoma, Weergevonden, Ka – Mphuzi D6</p> <p>A booster reservoir in Emanzana</p> <p>Electrical boreholes and reticulation in the following areas</p> <p>Reticulation network (pipes) to collect water from the different deep rural areas with electrical</p>	<p>Ward 23, Honingklip 125 household, D6 100 household, Mdumane 10 household, Engelsedraai 130 household, New Stand 60 houses, kaNgodosi 22 houses and Tenline, Lekkerloop, Mondafill, Weergevonden</p> <p>Weergevonden 1800, Vygeboom 1700, Malahleka 800, Theeboom 2000</p>		DDM/sectors WSIG RBIG

	borehole areas source to the people in metres with stand pipes Replacement of AC pipes in Emanzana Reticulation in the new settlement Dlamini D Engabezweni Improve pressure and pumping capacity Embhuleni Lomdzala and area next to reservoir			
	Water reticulation in Ekobheni, booster reticulation Nhlazatshe No 5 behind Mkhomazane Primary Bulk water supply to Ekukhanyeni Palace Main pipeline in Nhlazatshe 5 – The Crossing	Ward 24, Ekobheni Nhlazatshe 5 Ekukhanyeni Plots Nhlazatshe 5 – The Crossing Town		DDM/sectors WSIG RBIG
	Jojo tanks in the new village Nhlazatshe 2 next to graveyard Replacement of AC pipes in the whole of Nhlazatshe Water reticulation in Nhlazatshe 4C Need for additional boreholes in Sebentani (3)	Ward 25, Nhlazatshe 2 / Steyns Section Entire ward Nhlazatshe 4C Sebentani Farm		DDM/sectors WSIG RBIG
FOCUS AREA FOR THE MUNICIPALITY : ROADS AND STORMWATER				
Roads and Stormwater	Paving of road next to Jaman Store until to Bakery Maintenance of the main road (Provincial): improve drainage system, attend to the encroaching donga, resurfacing of the road, construct speed-calming measures on the road. Humps to control speeding / road signs and resurface interchange/junctions Speed humps and footbridges	Ward 1,		DDM/sectors WSIG RBIG

	Road Gravelling and Paving of streets Bus Stop along the Diepdale main and arterial roads 14 footbridges needed across the ward to facilitate rural mobility and access			
	Stop street and traffic lights in front of Fernie Shoprite Gravelling for five streets – Shoprite Street, Malinga to Vutha, Mkhaliphi to Mokaba, Clinic to Ema-Aerilini, Maduna Section 13 x footbridges – Highway Section, Ema-Aerilini, Extension 05, Lindzalokuhle to Boxer Installation of traffic lights in front of Shoprite Shopping Precinct Continuation and completion of Mahoxo ring road Construction of the storm damaged Vutha to Mokaba bridge	Ward 2		DDM/sectors WSIG RBIG
	Footbridges Road maintenance and paving of streets	Ward 3		DDM/sectors WSIG RBIG
	Construction of 6 footbridges Paving of streets in Goba Phola main road; completion of section A street. Construction of taxi rank at Mayflower	Ward 4 Entire ward From Timber via Emanyeveni, Veli Panel beaters Phola Section Mayflower Taxi Rank		DDM/sectors WSIG RBIG
	Footbridges A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore) Streets gravelling and blading Paving of ring road Taxi rank renovation and upgrade Reconstruction of the Slovo	Ward 5 Entire ward Dundonald to Glenmore Entire ward Slovo to Vilakazi Section and Embalenhle School Dundonald Taxi Rank		DDM/sectors WSIG RBIG

	bridge - at the Slovo ring road near Hloniphani School. Paving 14 kilometres (Gininda to Vilakazi, Ekuphakameni to Discount, Training center to KaMbatha store) Footbridges (Ka Ngwenya to Mbalenhle cemetery, KaMtshali to Ligugu, Ka Thomo to Glenmore, Ka Zwane to Hloniphani school 4 vehicle bridges (Ka Mndebele to Hloniphani and Mbalenhle school, Ka Mabherede to Ligugu, Ka Chief Nhlapho to Ligugu, Ka Gininda to Mbalenhle school.	Slovo Ekuphakameni Various areas		
	Road re-gravelling, grading and paving Paving of Robinsdale – Glenmore road and reconstruction of Robinsdale bridge	Ward 6 Entire ward Robinsdale		DDM/sectors WSIG RBIG
	Footbridges – Etisiteni Primary, Chris Hani, Ka-Jim and Ka-Mbokane Maintenance of Mayflower Main road Need for a motorway bridge to Ka-Jim; and footbridges at various points Re-gravelling of main roads in Mayflower Gate, Mafufumbe, Ka-Jim, Solomon Re-gravelling of streets Paving of road Mayflower gate and Solomon Paving of road to and beyond Empuluzi High School	Ward 7 Etisiteni, Chris Hani, Ka-Jim, Mbokane Main road Ka-Jim Mayflower Gate, Mafufumbe, Solomon, Ka-Jim Entire ward		DDM/sectors WSIG RBIG
	Construction of Oshoek Taxi Rank Motorway bridges in Belvedere	Ward 8 Oshoek Taxi Rank 3 in Belvedere, 1 in Tykloof next to Maseko		DDM/sectors WSIG RBIG

	(3), Tykloof (1) Footbridges in Belvedere, Houtbosch, Litjelembube (Hartebeeskop), Aankomst, Ekuphumuleni, TV Trust, Oshoek Motorway bridges in Belvedere Grading and Re-gravelling of streets	3 in Belvedere, 2 in Houtbosch, 3 in Hartebeeskop, 2 in Aankomst, 1 Ekuphumuleni 1 in Oshoek, 2 in TV Trust 3 motorway bridges in Belvedere Entire ward		
	Paving of road and street maintenance Footbridges needed in various parts of the ward Paving of Sun City road Paving of road in Sincobile, Waverly and Esandleni	Ward 9 Entire ward Ngodini, Hereford, Esandleni, Waverley Sun City Entire ward		DDM/sectors WSIG RBIG
	Bridge across the river linking Sabatha to Nhlanzatshe block 06 Speed humps on road D481 at Rocky Park. Pedestrian sidewalks on road D481. Taxi Passenger Shelters along all taxi routes Paving/ tarring of ring roads Shiba A to Mganwini. Paving / tarring at Elukwatini C access road. Paving / tarring of Sabatha to Nhlanzatshe block 06. Paving/ tarring of Mganwini to Madiba view ring road. Paving of Enkhanini access road to Tjakastad main road. Completion of Paving on Embhuleni hospital to D&C ring road Storm water drains at Navara, Faith, Shiba A, Shiba B, Enkhanini, Nazarene.	Ward 10 Sabatha Rocky Park At appropriate points on D481 road Various roads Navara, Shiba, Enkhanini & Nazarene Emganwini		DDM/sectors WSIG RBIG

	Footbridges at Hapeville and Emganwini.			
	Paving of ring road from Mhlongo Section to Sidu (4km) A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore) Re-gravelling of streets 5 Footbridges needed Need for bus shelters along the Glenmore – Robinsdale main road	Ward 11 Mhlongo Section Glenmore – Dundonald Entire ward Various areas Various points along the road		DDM/sectors WSIG RBIG
	Re-gravelling of internal streets Improvement to the existing storm water drainage system and erection of new system Completion of Ekulindeni ring road paving project Provide access road to Ncakini Construction of footbridge at Ncakini and Ebutsini Paved road from Nhlababa station to the clinic Paved road from Ngonini station to Ngonini Primary	Ward 12 Entire ward Entire ward Ekulindeni Ncakini Ncakini and Ebutsini Nhlababa Ngonini		DDM/sectors WSIG RBIG
	Paving of Khuzulwandle via Mandlamakhulu road. Paving of road to Mbali School via Thubelisha. Maintenance and re-gravelling of streets Road pavements (sidewalks) Pavement from Top centre to Emabovini Pavement from Star shop to Emathuneni Resurfacing of Madiba Drive Footbridges Mkhomazane bridge and traffic	Ward 13 Tjakastad Thubelisha Entire ward Main road Makhosonkhe, Khuzulwandle (3), Mkhomazane (2),		DDM/sectors WSIG RBIG

	calming ridge on the Mkhomazane road			
	Road / street maintenance in Nhlazatshe 3 Footbridges (Nhlazatshe 3 to Dlomodlomo School) Improvement of storm water drainage system Elukwatini Main road from bridge to Public Works. Paving of ring road in Riverside and Julius Mkhonto village Paving of Nhlazatshe 3 to Traffic Department road – the remaining stretch of the road. Paving of roads – Elukwatini Clinic road, Roma Ring road Julius Mkhonto.	Ward 14 Nhlazatshe 3 Nhlazatshe 3 / Riverside Elukwatini Main Road Julius Mkhonto Village Nhlazatshe 3 – Traffic Department Elukwatini – Julius Mkhonto road		DDM/sectors WSIG RBIG
	Paving of connecting streets at Mzamo section. Re-gravelling of streets at Mzamo, Caropark Extension, and Silobela X 4, part of Carolina town. Patching of potholes in Carolina town targeting adjacent streets. Construction of Foot Bridges (one between Pump Station and Sobhuza cemetery; one between Silobela X4 and Carolina hospital). Construction of side walk paving between Silobela X4 and Carolina town along the R36 National road). Paving of ring road linking Silobela Ext 1, 3 & 4 Paving of Ngwenya street behind Silobela community hall – about 200m stretch of road.	Ward 15 Carolina Town Caropark, Carolina Town and Silobela Extension 4 Carolina / Silobela Silobela Extension 4 Silobela Extension Silobela Old Location Silobela Old Location		DDM/sectors WSIG RBIG

	Paving street from DSD offices to Silobela stadium – about 500m stretch of road.			
	<p>Footbridge from Sisukumile Section to Lochiel Primary School</p> <p>Motor bridge from Belvedere A to Belvedere B – from Khubalolemaswati to Linda)</p> <p>Need for speed humps on N17 in front of Lochiel garage.</p> <p>Paving of the Lochiel ring road</p> <p>Paving and Regravelling of streets</p> <p>Paving of Barcelona Ring Road</p> <p>Paving of the Radebe road from Nhlazatshe 3 to Traffic Department.</p> <p>Paving of road from Nhlazatshe Primary to Emathuneni via Hlabangemehlo Secondary School.</p> <p>Paving of road from Emathuneni in Nhlazatshe 1 via Maketango to R38, and construction of a bridge over Nhlazatshe River</p> <p>Two (2) bridges on Lukhele Farm road</p> <p>Need for a speed humps in front on Mnisi Taxi Owner next to Uncle Joe's</p> <p>Paving of Nhlazatshe 1 main road to Nhlazatshe 3</p> <p>V-Drains in all the roads proposed for paving</p>	<p>Ward 16</p> <p>Lochiel</p> <p>Belvedere</p> <p>N17 Lochiel</p> <p>Lochiel</p> <p>Entire ward</p>		DDM/sectors WSIG RBIG
	<p>Continue with Phase 2 of the paving of roads in Dlamini C</p> <p>Paving of road in Dlamini B, E</p> <p>Paving of Brink and Pilmond</p>	<p>Ward 17</p> <p>Dlamini C</p> <p>Dlamini</p> <p>Emanzana town</p>		DDM/sectors WSIG RBIG

	<p>Street Miccaridge Area from Thandabantu Lekkerloop road by Public Works Extend the paving in Dlamini A to the R38 Stormwater drainage in the roads as the paving is continuing Resurfacing of the Four Rand road Resurfing of Asphalt road – Fourie, Robertson, Wallack, Goodman and the Chrissiesmeer road Footbridge Dlamini A and B Footbridge on Ngeza stream Dlamini A Overhead bridge on R38 next to Disco Regravelling and blading of other streets</p>	<p>Emanzana Lekkerloop Dlamini to R38 road Entire ward Dlamini Emanzana town Entire ward</p> <p>Dlamini A Emanzana in front of Disco / Total Garage Entire ward</p>		
	<p>Paving of Mbhejeka road from the tarred road Paving of Zwelisha road Construction of Mkhobongo bridge Construction of bridge KaMbhed'uyajika Construction of bridge Emanyeveni Section Construction of bridge from Mtheshi to Sun City Pavement of Maqhawuzela road to Package plant and JM School Mbhonga Bridge at Mbhejeka and at Mkhobongo V- drain and Stormwater drainage system in Phola Emganwini Bridge next to Eyethu Tavern and</p>	<p>Ward 18 Tjakastad</p> <p>Mbhejeka Mbhejeka</p> <p>Phola / Emganwini</p> <p>Mbhonga Bridge</p> <p>Clinic</p> <p>Madiba Drive</p> <p>Insika School Sun City</p>		DDM/sectors WSIG RBIG

	<p>the one next to Clinic needs to be elevated above flood lines</p> <p>Resurfacing of Madiba Drive and installation V-drains and subsoil drainage and speed humps</p> <p>Speed humps Ekukhanyeni</p> <p>Paving from Insika School to Clinic</p> <p>Gravelling of Sun City to Phola – and all sections</p> <p>Ka – Mnisi (Zwelisha) to Ekukhanyeni paving and bridge</p>	Ekukhanyeni		
	<p>Refurbishment of Uitgevonden bridge</p> <p>3 x footbridges</p> <p>Completion of 3km ring road in Ebuhleni (Mooiplaas)</p> <p>Paving of Nkhamba, Enkhomeni, Bossville and Steynsdorp roads</p> <p>Regravelling of streets</p> <p>Need for a low-level culvert bridge in Bossville</p> <p>Completion of D481 road (Mooiplaas to Ekulindeni.)</p> <p>Tarring / Paving of the provincial road Ebutsini (Nhlababa) to Oshoek.</p>	<p>Ward 19</p> <p>Uitgevonden</p> <p>Bossville</p> <p>Various areas</p> <p>Entire ward</p> <p>Bossville</p> <p>Bossville / Etingobiyani</p> <p>Ebutsini to Oshoek</p>		DDM/sectors WSIG RBIG
	<p>Footbridge from Emseni to Nhlabatshe 1</p> <p>Regravelling of road from KFC to Doctor Shongwe</p> <p>Regravelling 2 for JOY to Puma Garage</p> <p>Paving of road from Puma Garage to Elukwatini with a bridge</p> <p>Re-gravelling of other streets</p> <p>Footbridge from Dlomodlomo Section to Elukwatini (over the Nhlabatshe stream)</p> <p>Footbridge from Tholulwazi to</p>	<p>Ward 20</p> <p>Emseni</p> <p>Nhlabatshe 4</p> <p>Nhlabatshe 4 & 5</p> <p>Nhlabatshe 4</p> <p>Nhlabatshe 4</p> <p>Nhlabatshe 4</p> <p>Nhlabatshe 4</p> <p>Nhlabatshe 4</p>		DDM/sectors WSIG RBIG

	Elukwatini (children go to school in Elukwatini Primary from Nhlazatshe 4, crossing Nhlazatshe stream) Tarring/Paving of the access road from Nhlazatshe 4 Clinic to Puma Garage			
	Re graveling and blading of access roads Patching of potholes around Carolina town	Ward 21 Entire ward Carolina Town		DDM/sectors WSIG RBIG
	Footbridge to Sobhuza School and Silobela Cemetery Paving of streets Speed humps	Ward 22 Silobela Extension Entire ward Silobela		DDM/sectors WSIG RBIG
	Bridges in Mkhingoma (2), behind Mkhingoma (2), Engelsedraai (1), Mondafill (1) Footbridges in Honingklip, Malahleka, and Ka-Makhatane (3) Speed humps on roads in front of schools Engabezweni, Diyane Paving from Malahleka R541 to KJ Malaza access road Continue paving the ring road from Ka 4Rand to town Paving of Thela street Resurfacing of the Four Rand road and improve drainage Re-gravelling and blading of streets in the whole ward (very critical) Develop partnership with public works on public works roads, KaMantjolo, Schoeman and Ngodosi and Mondafill	Ward 23 Farm areas Farm areas General Malahleka Dlamini Dlamini Entire ward		DDM/sectors WSIG RBIG
	Paving of roads in Nhlazatshe 5, 6 & 7	Ward 24 Entire ward		DDM/sectors WSIG

	Stormwater drainage along roads Roads regravelling and maintenance of streets	Entire ward Entire ward		RBIG
	Paving of Nhlanzatshe 2 ring road Resurfacing of Barcelona ring road and construction of a pedestrian pavement along that road in Nhlanzatshe 1 & 3 Footbridges – Roma Crèche, St. Johns, and Sebentani Farm to Nhlanzatshe 1 Re gravelling of roads in the ward Foot bridge next to St. Johns	Ward 25 Nhlanzatshe 2 Nhlanzatshe 1 – Nhlanzatshe 3 Nhlanzatshe 1 / Riverside Barcelona Ring road Entire ward Nhlanzatshe 1		DDM/sectors WSIG RBIG
FOCUS AREA FOR THE MUNICIPALITY : ELECTRICITY				
Electricity	10 x high mast lights Need for household electricity connections in the ward – about 50 houses need electricity connection	Ward 1 Entire ward Entire ward		DDM/sectors WSIG RBIG
	14 x electricity post connections Need for high mast lights – 6 high mast lights in total	Ward 2 Various areas Vutha, Entokozweni, Ema-Aerilini & Mahoxo		DDM/sectors WSIG RBIG
	Maintenance if high mast lights	Ward 3 Entire ward		DDM/sectors WSIG RBIG
	Electrification of households (48) Provision of 11 high mast lights	Ward 4 Goba, Ndonga Entire ward		
	Electrification of boreholes 4 high mast light needed and maintenance of 6 existing high mast lights.	Ward 5 Various areas Entire ward		DDM/sectors WSIG RBIG
	Electrification of houses in Ouboom and Ka-Mkhize; and Bettysgoed	Ward 6 Sithobela		DDM/sectors WSIG RBIG

	Electricity – household connections	Various areas		
	Electrification of boreholes High mast lights (2) – Mayflower gate and B3 Household electrification in Chris Hani High mast lights required in various areas	Ward 7 Ka-Jim, Mafufumbe Chris Hani Solomon Section, Mafufumbe, Mayflower Gate and Ka-Jim		DDM/sectors WSIG RBIG
	Electrification of 150 houses across the ward 20 high mast lights in various areas of the ward	Ward 8 Various areas		DDM/sectors WSIG RBIG
	Sun City the lower section has no electricity Electrification in Hereford Maintenance of high mast lights Need for 8 additional high mast lights	Ward 9 A section of Sun City Hereford Entire ward Entire ward		DDM/sectors WSIG RBIG
	Streetlights from CBD to the Municipality road High mast lights (maintenance of existing ones, and need for 8 additional allocations across the ward.	WARD 10 The Crossing Town Entire ward		DDM/sectors WSIG RBIG
	Maintenance of the existing high mast lights 7 new high mast lights needed	Ward 11 Entire ward		DDM/sectors WSIG RBIG
	14 High mast light for the entire ward Provide Electricity at Ncakini, Kranskop and Josefsdal	Ward 12 Entire ward Ncakini, Kranskop & Josefsdal		DDM/sectors WSIG RBIG
	60 houses without electricity in Khuzulwandle, Mahlabathini, Top Centre, Mkhomazane Need for high mast lights (10) The 9 streetlights must be energized	Ward 13 Khuzulwandle Entire ward		DDM/sectors WSIG RBIG

	Additional high mast lights in Elukwatini A and Rockview Maintenance of street lights in Loan Homes	Ward 14 Elukwatini A & Rockview Loan Homes		DDM/sectors WSIG RBIG
	Installation of high mast lights targeting dark areas (behind Ezenzeleni School).	Ward 15 Silobela		DDM/sectors WSIG RBIG
	Electrification of 50 houses in the new village in Lochiel Electrified boreholes in Lochiel, Daaspoort 1&2, Mission, Belvedere, Milliken and Phaphama Need for high mast lights (15 in Lochiel, 13 in Nhlazatshe 1&3, 4 in The Brook, 4 in Milliken and Phaphama, and 2 in Mission. 30 houses need electricity connection in New Stand (Emasimini), and 10 houses in New Stand (Emabuyeni) 4 houses have no electricity next to Roma Church in Nhlazatshe 3	Ward 16 Lochiel, Mangcuzu N17 rural communities		DDM/sectors WSIG RBIG
	Upgrading of electricity infrastructure Emanzana town Backlog of household electrification in Farm areas Erection of new high mast lights (10) Maintenance of existing high mast lights and streets lights Dlamini A street lights not energized	Ward 17 Emanzana Substation 15 Farm areas Entire ward Emanzana town Dlamini A		DDM/sectors WSIG RBIG
	10 x high mast lights Maintenance of existing high mast lights Ekukhanyeni high mast light never got energized since it was erected by Komati Mine	Ward 18 Entire ward		DDM/sectors WSIG RBIG

	Communities are complaining that FBE coupons are not Household electrification for 50 houses	Emkhukhwini, Etimbokodvweni, Emphelendaba.		
	Electrification of Enkhomeni New Stands. 14 x high mast lights	Ward 19 New Stands Entire ward		DDM/sectors WSIG RBIG
	Crime fighting strategies need to be implemented immediately Need for high mast lights to prevent crime in the community	Ward 20 Entire ward		DDM/sectors WSIG RBIG
	Completion of household connection left by Eskom in Moedig area project known as Helpmekaar cluster Public lighting ERF 500, Groenvlei, Ebuhleni & Asithandaneni Households electrification in farm areas	Ward 21 Moedig / Helpmekaar Groenvlei Farm areas		DDM/sectors WSIG RBIG
	High mast lights needed in the township – 6 high mast lights	Ward 22 Silobela		DDM/sectors WSIG RBIG
	Electricity connection for 300 households Street lights from 4Rand to Enkomo; and 9 high mast lights needed Kalkloof and KaNgodosi, D6 and Mondafill electrification – the farm owners refuse to grant way leave. 15 rural areas need electrical boreholes	Ward 23 Schoeman, Mkhingoma, New Stands, Lekkerloop, Mondafill Emanzana		DDM/sectors WSIG RBIG
	Need for high mast lights in Nhlazatshe 5 , 6 & 7	Ward 24 Entire ward		DDM/sectors WSIG RBIG
	Additional high mast lights LVM Connections Maintenance of high mast lights	Ward 25 Entire ward Entire ward		DDM/sectors WSIG RBIG

	and street lights	Entire ward		
FOCUS AREA FOR THE MUNICIPALITY : REFUSE REMOVAL				
Refuse Removal	Provision of households bins: 1000 section A ; 1800 Goba ; 400 Phola and provision of skip bins	Ward 4 Goba, Section A, Phola		DDM/sectors WSIG RBIG
	Waste removal and dumping site in Oshoek and Swallowsnest	Ward 6 Swallowsnest		
	Shipmaster bin at Redhill – Madi Garage / Postal Agency Convert the dumping site into a landfill site Household bins to be provided for 200 households	Ward 9 Madi Garage Precinct Redhill / Ntababovu Sun City		DDM/sectors WSIG RBIG
	Refuse Bins and Collection in all sections. Shipmaster bins must be emptied weekly	Ward 10 Entire ward Entire ward		DDM/sectors WSIG RBIG
	Legalized refuse collection site, fenced according to standards Extension of waste refuse removal to other areas such as Nhlaba, Ngonini and Ekulindeni RDP Extension	Ward 12 Ekulindeni Nhlaba & Ngonini		DDM/sectors WSIG RBIG
	Need for skip bins (5)	Ward 13 Entire ward		DDM/sectors WSIG RBIG
	Need for 2 x Skip bins in Nhlazatshe 1 Skipmaster bin next to Derrick Nhlazatshe 1 Skipmaster bin next to Themba Skhiya Skipmaster bin next to Hlabangemehlo School Skipmaster bin towards Emathuneni Nhlazatshe 3, and next to Barcelona Tavern, and	Ward 16 Nhlazatshe 1 Nhlazatshe 3		DDM/sectors WSIG RBIG

	next to Kali Supermarket			
	Need for the development of new landfill site Provide households with household bins and 4 Skipmaster bins	Ward 17 Emanzana Entire ward		DDM/sectors WSIG RBIG
	Household refuse bins	Ward 22 Entire ward		DDM/sectors WSIG RBIG
	10 Skipmaster bins	Ward 23 Entire ward		DDM/sectors WSIG RBIG
FOCUS AREA FOR THE MUNICIPALITY : CEMETERIES				
Cemeteries	Identification of land for the establishment of a new graveyard and formalization thereof.	Ward 1 Etinkhulungwane		DDM/sectors WSIG RBIG
	Fencing of old graveyard: palisade fencing	Ward 4 Mayflower Old Cemetery		DDM/sectors WSIG RBIG
	Identification of a site for cemetery, and upgrading of existing cemeteries	Ward 6 Various		DDM/sectors WSIG RBIG
	Fencing of old graveyards Paving of road to the new cemetery	Ward 9 Mayflower Sun City		DDM/sectors WSIG RBIG
	A fully serviced and well fenced site for new cemetery	Ward 12 Ekulindeni		DDM/sectors WSIG RBIG
	Fencing of cemetery in Tjakastad and debushing and weeding of the graveyard Need for development of new cemetery	Ward 13 Tjakastad cemetery		DDM/sectors WSIG RBIG
	Fencing of Sobhuza Cemetery and paving of the entrance and exit streets at the cemetery precinct.	Ward 15 Silobela Cemetery		DDM/sectors WSIG RBIG

	Fencing of graveyard in Nhlazatshe 1, 3 and Lochiel Water connection to the cemeteries in Nhlazatshe 1 and 3 Toilets in both cemeteries – Nhlazatshe 1 & 3	Ward 16 Nhlazatshe / Lochiel		DDM/sectors WSIG RBIG
	Need for new graveyard Fencing of Miccaridge Farm Cemetery	Ward 17 Emanzana		DDM/sectors WSIG RBIG
	Fencing KaLamthuna cemetery Identify land for new cemeteries Fencing of all other communal cemeteries	Ward 18 Tjakastad		DDM/sectors WSIG RBIG
	Fencing of Silobela Cemetery Public toilets at Silobela cemetery	Ward 22 Silobela		DDM/sectors WSIG RBIG

FOCUS AREA FOR THE MUNICIPALITY : PUBLIC AMENITIES

Public Amenities	Sports facilities Need for a new community hall Youth development projects with assistance by parastatals such as Komatiland Forests	Ward 1 Etinkhulungwane Syde		DDM/sectors WSIG RBIG
	Need for a public library Renovation of Fernie Community Hall	Ward 2 Fernie B Fernie B		DDM/sectors WSIG RBIG
	Renovation and maintenance of Fernie Thusong Centre	Ward 3 Fernie Thusong Centre		DDM/sectors WSIG RBIG
	Provision of an old – age home Upgrading of Empuluzi Post Office	Ward 4 Mayflower Mayflower		DDM/sectors WSIG RBIG
	Need for a public Library Police station Renovation of schools - Ligugu, Ekuphakameni, Hloniphani, Mlambongwane and Mbalenhle Fence at Ligugu and	Ward 5 Dundonald Dundonald Dundonald Circuit		DDM/sectors WSIG RBIG

	Ekuphakameni			
	Upgrade services at the Oshoek Post Office Mobile telephony signal coverage is a problem across all major providers Recreational park	Ward 6 Oshoek Postal Agency Sithobela, Hartebeeskop, Oshoek		DDM/sectors WSIG RBIG
	Clinic in Sun City / Redhill Police station Need for a community hall	Ward 9 Sun City / Red Hill Dundonald Redhill		DDM/sectors WSIG RBIG
	Need for a community library in Arhemburg Need for proper structure at Arhemburg clinic.	Ward 10 Arhemburg		DDM/sectors WSIG RBIG
	Renovation of Ekulindeni Community Hall and furniture New community hall in Nhlabha Renovation of Ekulindeni Stadium Construction of a combo court at Ekulindeni	Ward 12 Ekulindeni Nhlabha Ekulindeni Ekulindeni		DDM/sectors WSIG RBIG
	Public library and Wi-Fi connectivity Skills Centre Elevate the Police Station to be a fully-fledged police station	Ward 13 Entire ward		DDM/sectors WSIG RBIG
	Indoor sporting facilities – Silobela Community Hall	Ward 15 Silobela Community hall		DDM/sectors WSIG RBIG
	Upgrading of Emanzana Cultural Centre Wi-Fi improvement at the Public library Renovation of the structure in Magudu used as a Voting Station (Inyathane Old School) Badplaas Shelter to be built into a formal structure	Ward 17 Emanzana Magudu Magudu Emanzana		DDM/sectors WSIG RBIG
	Need for a community hall in	Ward 19		DDM/sectors

	Mooiplaas Need for community multipurpose (Library, internet services and etc.) centre at Steynsdorp and Mooiplaas.	Ebuhleni Steynsdorp		WSIG RBIG
	Gymnasium and Park Renovation of the Silobela Community Hall	Ward 22 Silobela		DDM/sectors WSIG RBIG
	3 Community Halls, and renovation of the one in Schoeman	Ward 23 Malahleka, Engabezweni, Alliance / Weergevonden		DDM/sectors WSIG RBIG
	Community Hall in Nhlazatshe 7	Ward 24 Nhlazatshe 7		DDM/sectors WSIG RBIG
	Youth Skills Training Centre Community Library Construction of a Combo-Court	Ward 25 Entire ward		DDM/sectors WSIG RBIG
FOCUS AREA FOR THE MUNICIPALITY : SANITATION				
Sanitation	Need for toilets for the community - SmartSan	All wards		DDM/sectors WSIG RBIG
	Provision of sewer network for various areas	Ward 4, Ward 7 Goba and surroundings, Phola Provision of VIP toilets for sections: Part of Goba , Bakery , Ndonga , Mafufumbe , Caithness and part of Phola		DDM/sectors WSIG RBIG
	Continuation of the erection / installation of EnviroSan/SmartSan toilets for Nhlaba, Ngonini, Kranskop, Ncakini, Ka-Mboyi, Sahhulube and Josefsdal Completion of sewer network in Ekulindeni	Ward 12 Various areas Ekulindeni WWTW		DDM/sectors WSIG RBIG
	Maintenance and upgrading of sewer network VIP toilets in New Village	Ward 14 Elukwatini WWTW New Village		DDM/sectors WSIG RBIG

	Maintenance of sewer network in Julius Mkhonto to mitigate spillage	Julius Mkhonto Village		
	Installation of sewer network (bulk and h/h connections) at Silobela X4 – Two areas / sections badly affected (for more than eight years now).	Ward 15 Silobela Extension 4		DDM/sectors WSIG RBIG
	Need for water reticulation and sewer connection in Lochiel, Nhlazatshe 1, The Brook VIPs / SmartSan in Lochiel, The Brook, Milliken, and Phaphama. VIP toilets full in Nhlazatshe 1 and 3, need for honey sucking Need for SmartSan toilets in Nhlazatshe 1 and 3	Ward 16 Lochiel / The Brook Entire ward		DDM/sectors WSIG RBIG
	Waterborne sewer and toilet structures in Dlamini Extension VIP toilets / SmartSan (about 300) Maintenance of old VIPs	Ward 17 Emanzana Entire ward Entire ward		DDM/sectors WSIG RBIG
	Sewer connection in Dlamini, Phola and Moolman VIP toilet need (critical) VIP toilets are beyond carrying capacity 50 houses in Diyane need to be supplied new VIPs Flushing VIPs – waterborne sewer	Ward 23 Dlamini Extension, Phola, Moolman Farm areas Dlamini		DDM/sectors WSIG RBIG
FOCUS AREA FOR THE MUNICIPALITY : LED				
LED	Intervention on Youth Centre Project	Ward 1 Entire ward		DDM/sectors WSIG RBIG
	Reviving of Mayflower Mall project and refurbishment Mayflower	Ward 4 Mayflower Shopping Complex		DDM/sectors WSIG

	complex Opportunities should be made available for the SMMEs	SMMEs and Co-Operatives		RBIG
	Mall or shopping centre	Ward 5 Dundonald		DDM/sectors WSIG RBIG
	Shopping Complex Job opportunities and cooperative support	Ward 9 Mayflower Entire ward		DDM/sectors WSIG RBIG
	Repositioning of the hawkers at the 4-way junction – designated hawkers' stalls	Ward 10 The Crossing Town		DDM/sectors WSIG RBIG
	Skills development and cooperative support Revive Tjakastad bakery and Lusizo lomphakathi Township establishment in Khuzulwandle	Ward 13 Entire ward Khuzulwandle		DDM/sectors WSIG RBIG
	Need for a Shopping Complex in Emanzana Retailers to be improved Thembela Skills Development Centre to be repositioned to perform the functions it was initially intended to perform	Ward 17 Emanzana		DDM/sectors WSIG RBIG
	Skills development and job creation and support for SMMEs Isibindi Care Workers can be placed in schools as part of skills development. Backyard garden support	Ward 18 Tjakastad Agriculture		DDM/sectors WSIG RBIG
	Job creation is paramount Regravelling of road from KFC to Doctor Shongwe Regravelling 2 for JOY to Puma Garage SASSA Pay points should be identified nearby	Ward 20 Entire ward		DDM/sectors WSIG RBIG

	Industrial site in Dlamini, and a Shopping Centre Youth Development and SMME support	Ward 23 Entire ward		DDM/sectors WSIG RBIG
	Request to be allocated a Community Development Worker (CDW) in the ward. Formalization of New Stand into a township 10 rural areas need electrical boreholes Designated grazing land	Ward 23 Community		DDM/sectors WSIG RBIG
	Resuscitation of the poultry farm in Nhlazatshe 1 Need for a decentralized Shopping Mall near the Lochiel / Emanzana / Nhlazatshe junction	Ward 25 Nhlazatshe 1 Weergevonden Farm / Crashers		DDM/sectors WSIG RBIG
FOCUS AREA FOR THE MUNICIPALITY : HUMAN SETTLEMENTS				
Human Settlements	Need for RDP houses	All wards need allocation for RDP houses		DDM/sectors WSIG RBIG

4.7.2. 2022/2023 Community Priorities

This section reflects the three main priorities that the ward would appreciate the municipality's budget to pay attention to. The priorities are a product of the Municipal Lekgotla held on 28 January 2022 in Emanzana Cultural Centre. Public Participation was conducted between 8 – 15 February 2022. Community Consultation programs will be conducted by ward councillors during the month of April 2022 in order to have community buy-in of the community needs (Table 4.7.1), ward priorities (Table 4.7.2) and on the projected budget.

Table 4.5: NEEDS PER PROGRAMME FOR ALL THE WARDS_2022 - 2027

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
PROGRAMME WATER											

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
10 boreholes by 6 Sections/ Villages and low pressure in 2 Sections Need for communal tanks and refurbishment of boreholes. Electrical boreholes in Syde and Nordeen.	Bulk line and Household Connections by 8 Sections Upgrading of Methula Scheme	Purification(O &M) of 13 boreholes by 8 Sections Bulk Water Supply – Upgrading of Methula Scheme Maintenance of boreholes	Bulk supply by 4 Sections and 2 Sections borehole extension and steel tank / reservoir by 1 Sections Replacement of AC pipes in section A including the pipe from reservoir Construction of reservoir for ward 4 Provision of Jojo tanks at	4 boreholes by 4 Sections and network/bulk supply by 2 Sections and 1 Sections maintenance Electrification of boreholes 4 Jojo tanks	Bulk supply by 3 Sections and Households connection by 3 Sections and boreholes by 5 Sections Need for additional boreholes (4) Bulk water system and reticulation in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini	Water reticulation by 6 Sections and Bulk supply by 1 Sections and 3 boreholes by 3 Sections, 1 household connection by 1 Sections Communal water tanks Electrical boreholes needed. Water reticulation Mayflower gate and Mafufumbe	Connection of water pipeline to all schools and Households by 3 Sections and Bulk -Supply with HH Reticulation/Borehole Other Side Borehole by 3 Sections and 5 boreholes by 3 Sections Bulk water supply pipe and reservoir to Houtbosch and Tykloof Drilling and refurbishment of six (6) boreholes Raised steel tank in TV to reticulate water to TV, Ekuphumuleni, Ekukhanyeni.	Bulk supply and network reticulation by 2 Sections and 6 boreholes by 6 5Sections Hereford, Ngodini, Ntababovu, Waverley, Esandleni need boreholes. Upgrading of electric borehole and a need for additional boreholes to be drilled. Fencing of	New Work Reticulation by 4 Sections and Steel tank by 3 Sections and Bulk supply by 4 Sections and yard /HH connection by 2 Sections Need for communal Jojo tanks at rocky park A and C New steel tank for Elukwatini C. Steel tank at Faith section (Jericho church hill) Reticulation at	Bulk supply by 1 Sections and 8 boreholes by 8 Sections and repair to 5 boreholes Bulk water supply to Masuku Section Fix water leaks Footbridges needed (5)	Bulk supply, yard connection/ HH by 5 sections, network reticulation by 3 Sections and, communal stands, boreholes and Jojo by 3 Sections and Reservoir in three sections Replacement of AC Pipes in Ekulindeni – Completion of the project Stable water supply in Ngonini and Nhlaba Increase pumping capacity of water at plant

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
			<p><i>Maufumbe Extension of water network in Caithness, Ndonga, Phola, Maufumbe, Goba park 185, Emanyene and next to gardens</i></p>					<p><i>Redhill Reservoir and provision of security to man it</i></p>	<p><i>Rocky Park A and B</i></p> <p><i>Reticulation at Madiba view, behind old Elukwatini cemetery.</i></p> <p><i>Reticulation at Elukwatini C farms.</i></p> <p><i>Borehole at Enkhanini with Jojo tank</i></p> <p><i>Water Reticulation at Navara section behind Mahlalentabeni.</i></p>		<p><i>to fill up the reservoir</i></p> <p><i>Communal tanks (3)</i></p>
PROGRAMME SANITATION											

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
Construction of VIP toilets /SmartSan toilets / EnviroLoo toilets in Syde, Nordeen	Construction of VIP toilets /SmartSan toilets / EnviroLoo toilets	Sanitation; VIP toilets and SamartSans	Provision of sewer network for Goba and surroundings, Phola Provision of VIP toilets for sections: Part of Goba , Bakery , Ndonga , Mafufumbe , Caithness and part of Phola	430 VIP toilets							
PROGRAMME ELECTRICITY											
10 x high mast lights Need for household electricity connections in the	14 x electricity post connection	Maintenance of high mast lights Provision of 6	Electrification of household s (48)	Electrification of boreholes 4 high mast	Electrification of houses in Ouboom and	Electrification of boreholes High mast	Electrification of 150 houses across the ward 20 high mast lights	Sun City the lower section has no	Streetlights from CBD to the	Maintenance of the existing high mast	14 High mast light for the entire ward Provide Electricity at

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 – about 50 houses need electricity connection	s Need for high mast lights	extra high mast lights	Provision of 11 high mast lights	light needed and maintenance of 6 existing high mast lights.	Ka-Mkhize; and Bettysgoed Electricity – household connections	lights (2) – Mayflower gate and B3 Household electrification in Chris Hani High mast lights required in various areas	in various areas of the ward	electricity Electrification in Hereford Maintenance of high mast lights Need for 8 additional high mast lights	Municipality road High mast lights (maintenance of existing ones, and need for 8 additional allocations across the ward.	lights 7 new high mast lights needed	Ncakini, Kranskop and Josefsdal

PROGRAMME ROADS AND STORM WATER

Construction ring road by 2 Sections and 2km sidewalks in main road @ 1 Sections, and 10 foot bridges, and Complete provincial road storm water, road marks	Paving road by 3 Sections, and gravelling @ 2 Sections Regravelling for five streets – Shoprite Street, Malinga to Vutha, Mkhaliphi	Construction road and bridge to Thomo cemetery construction of khuphukani (Bhemuda) and 4 humps next by 2 Sections, Road maintenance and paving of streets Footbridges	Kutsala/500m paving and Ring .1.5km and 2 other ring roads @2 Sections Taxi rank renovation and upgrade Construction of taxi rank at Mayflower	Construction ring road by 3 Sections, and A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore) Streets gravelling and blading.	Construction ring road by 2 Sections and 2 N17 connector Roads by DPWRT. Road re- gravelling, grading and paving	May-gate Ring Road and 4 other ring roads by 4 Sections plus a connector Road and bridge Re- gravelling of main roads in	Madzanga access road grading to Polis station /Paving in from of Polistation and Overhead bridge 7speed humps Ring road Oshoek to strategic areas and Access road to grave yard needs grading and blading. Construction of Oshoek Taxi Rank	Masina to Mhlangazam connector road, 1 street silindile and Road road – sun city Paving of Sun City road Paving of road in Sincobile,	Ring road by 2 Sections Speed jump on road D481 at Rocky Park. Pedestrian sidewalks on road D481. Taxi Passenger	Majuba to ma-Rooi –Ring road and other 3 by 3 Sections and blading Paving of ring road from Mhlongo Section to Sidu (4km) Gravelling of streets	Tar provincial road Nhlaba / Elukwatini Nhlaba / Oshoek (via Steynsdorp) Ngonini / Josefsdal, and Stormwater Drainage by 4 Sections and Footbridge by 1 Sections, gravelling of access roads by 2 Sections and culverts
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WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
donga, patch potholes, fit speed Humps to control speeding / road signs and resurface interchange/junctions Speed humps and footbridges Road Gravelling and Paving of streets	to Mokaba, Clinic to Areilini, Maduna Section Stop street and traffic lights in front of Fernie Shoprite 3 footbridges – Highway Section, Ema-Aerilini, Extension 05, Lindzalokuhle to Boxer Installation of traffic lights or traffic circle in front of		Paving of streets: Goba – from Timber via Emanyeveni to ka Veli panel beaters; Phola main road; completion of section of section A street. Construction of 6 footbridges	Taxi rank renovation and upgrade		Mayflower Gate, Mafufumb e, Ka-Jim, Solomon Need for a motorway bridge to Ka-Jim; and footbridges at various points Footbridges – Etisiteni Primary, Chris Hani, Ka-Jim and Ka-Mbokane Maintenance of Mayflower	Motorway bridges in Belvedere (3), Tykloof (1) Footbridges in Belvedere (3), Houtbosch (2), Litjelebube (3), Aankomst (2), Ekuphumuleni (1) and TV (2), Oshoek (1)	Waverly and Esandleni Paving of road and street maintenance Footbridges Ngodini, Hereford (2), Esandleni, Waverley (2)	Shelters along all taxi routes Storm water drains at Navara, Faith, Shiba A, Shiba B, Enkhanini, Nazarene. Bridge across the river linking Sabatha to Nhlazatshe block 06 Paving/tarring of ring roads Shiba A to Mganwini. Paving / tarring at Elukwatini C	Footbridges needed (5)	by 2 Sections Drainage system Re-gravelling of streets

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
	Shoprite Shopping Precinct.					Main road Re- gravelling of streets Paving of road Mayflower gate and Solomon Paving of road to and beyond Empuluzi High School			access road. Paving / tarring of Sabatha to Nhlazatshe block 06. Paving/ tarring of Mganwini to Madiba view ring road. Paving of Enkhanini access road to Tjakastad main road. Completion of Paving on Embhuleni hospital to D&C ring		

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
									road.		
							Taxi rank Oshoek				
PROGRAMME WASTE REMOVAL											
	Waste removal in the Shoprite Complex in Fernie	Waste removal at the Thusong Centre junction.	Household bins in Mayflower Waste removal at Mayflower complex	Waste removal in the Taxi Rank and adjacent shops in Dundonald Waste removal at the Madi Garage junction	Dustbins @ 1 Sections request feasibility/service extension Dumping / Landfill site in the Oshoek Taxi Rank / Business area	Skipmaster bins and waste removal at Vivo Garage and Mayflower Gate	Skipmaster bin in Oshoek	Dustbins @ 2 Sections request feasibility/service extensions and 1 skip bin	Dustbins @ 1 Sections request feasibility/service extensions and 6 skip bin @ 2 Sections	Dustbins @ 3 Sections request feasibility/service extensions and 1 skip bin	
PROGRAMME TRAFFIC AND LAW ENFORCEMENT											
10 road signs for public schools and speed 12 humps @ all critical points/ hot spots and 10 bus shelters	10 speed humps @ 4 Sections /hot spots	4 speed humps @ 4 Sections/hot spots	Prioritised other needs	Prioritised other needs	Prioritised other needs	Prioritised other needs	Prioritised other needs	Prioritised other needs	Extension of speed hump main road and 5 other speed humps @ 4 hotspots and Traffic law enforcement during school hrs	Prioritised other needs	Prioritised other needs and road markings
PROGRAMME FIRE AND RESUE											
Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre	Fire Station and disaster centre		Fire Station and disaster centre	Fire Station and disaster centre

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
PROGRAMME PUBLIC FACILITIES											
Renovation of the Diepdale Community Hall / Construction of a new community hall in Syde	Renovation hall in Fernie B, and erection of fencing	Youth centre and revamp of the Thusong Centre		Renovation of the Dundonald Taxi Rank	Community hall in Sithobela	Community hall and Renovation comm. Hall and parks @ 3 Sections and Fencing sport ground	Community hall / Multipurpose and Social services	Clinic in Sun City / Redhill Police station Need for a community hall	Repair com-hall Min-sport ground And a Bus-shelter	Taxi rank and Bus shelter and Palisade concrete	Renovation of Ekulindeni Community Hall and furniture New community hall in Nhlaba Renovation of Ekulindeni Stadium Construction of a combo court at Ekulindeni
							Social services Thusong centre and Youth centre				
PROGRAMME SPORT AND RECREATION											
Diepdale Ngodlomezi Syde grandstands palisade ablutions in all grounds and Netball and soccer grounds Sports facilities need to be developed to be	Upgrading sport grounds Fencing Renovation Grass Electrification Upgrading of Lindzalokuhle sports	Sports ground next to community hall rezoning Construction of a stadium in Fernie	Sports ground tuff	Play ground	Prioritised other needs but grade sports grounds	Prioritised other needs but grade sports grounds	Prioritised other needs but grade sports grounds	Prioritised other needs but grade sports grounds		Prioritised other needs but grade sports grounds	Renovation of Ekulindeni Stadium Construction of a combo court at Ekulindeni

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
<i>in good, playable condition</i>	ground to cater for all other sporting codes which were initially meant to be catered for in the Sports Complex / Combo Court										

PROGRAMME LOCAL ECONOMIC DEVELOPMENT

<ul style="list-style-type: none"> •Spring water •Brick-making •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests 	<ul style="list-style-type: none"> •Spring water •Brick-making •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests 	<ul style="list-style-type: none"> •Spring water •Brick-making •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests 	Investigate initiating possible businesses/ projects: <ul style="list-style-type: none"> •Spring water •Brick-making •Sewing •Abattoir Shopping mall 	<i>Shopping mall/hawker stalls</i> <ul style="list-style-type: none"> •Investigate and pursue the establishment of a furniture-making venture with Komatiland 	<i>Shopping mall</i> <ul style="list-style-type: none"> •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests 	<i>Shopping mall</i> <ul style="list-style-type: none"> •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests 	<ul style="list-style-type: none"> •Lodging facility 	<ul style="list-style-type: none"> •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests 	<ul style="list-style-type: none"> •Spring water •Crusher stone •Brick-making •Sewing 	<ul style="list-style-type: none"> •Spring water •Brick-making •Sewing 	<i>W12 Ekulindeni -Facilitate trans-frontier for Songimvelo/ Malolotja Reserves and use Msauli infrastructure as head offices for the transfrontier</i>
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WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12
			Provision of residential sites – to avoid land invasion	Forests							park
			Carpentry •Piggery farming Furniture making	Poultry farming	Stock farming ,fresh produce /vegetables farming	Stock farming ,fresh produce /vegetables farming	Stock farming ,fresh produce /vegetables farming	Stock farming ,fresh produce /vegetables farming	Stock farming ,fresh produce /vegetables farming	Spring water •Crusher stone •Brick-making Painting factory	W12 Ekulindeni -Investigate initiating possible businesses/ projects: •Spring water •Crusher stone •Brick-making •Sewing •Car wash •Abattoir •Petrol service station and shopping mall / complex
Manufacturing			Manufacturing Quarry,W12 Ncakini, Investigate initiating possible businesses /projects:•Toilet paper ,Crusher stone, Carpentry , Crusher stone,•Aloe products ,•Sewing Carpentry, furniture making , -Fence making , Spring water , •,waste processing(recycling)skin/animals hide processing,								
Retail stores			W12 Ngonini, Petrol service station and shopping mall / complex, -Investigate possible, Investigate initiating possible businesses / projects:,								
Socio-Economic Amenities			W12 Nhlaba,-Investigate initiating possible businesses/ projects:, Spring water ,•Crusher stone, ecotourism in Emanzana, Ekulindleni/Nhlaba and Steyn's dorp								
Community services Services			• swimming pools								
Mining			W12 Kranskop,-Investigate .initiating possible businesses/ projects:, Guest houses, Spring water ,•Crusher stone								

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12	
			Cement factory /gold /coal									
Tourism			W12 Kranskop, Investigate and initiate possible businesses/ projects: Guest houses, partnership with MTPA for benefit of community and local businesses, museum, community parks, Coffee shop in Msauli Makhonjwa Mountains tourism development with all the peripheral tourism-attraction activities									
Agricultures			•Agriculture, forestry, mining, Eco-tourism, private- sector investment, cooperatives development and SMMEs support are all potential economic drivers which need to be explored further and supported									
Infrastructure			Provide irrigation infrastructure as well as AgriPark									
NEEDS BY OTHER SPHERES OF GOVERNMENT												
Need for additional allocation of RDP houses – 3000 for the 5-year period	Need for a community library and Thusong Centre		Renovation and revamp of the Fernie Thusong centre			Upgrading of Community Library – Khululwazi Library				Thusong centre and Multipurpose Centre	Tarring of provincial road Nhlabla / Steynsdorp to Bossville / Etingobiyane ni	
Construction library	New allocation RDP	New allocation RDP	New allocation RDP	New allocation RDP	New allocation RDP	New allocation RDP	New allocation RDP Post Office	New allocation RDP	New allocation RDP	New allocation RDP	New allocation RDP	
	FET school	FET school	FET school				Old age / orphanage centre					
				Police Station	Police Station	Police Station		Police Station		Police Station		
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
PROGRAMME WATER												
Bulk Supply by 3 Sections and extension Households connection by 5 Sections	Bulk supply and Network reticulation by 3 Sections	Bulk supply pipeline Reticulation Taps by 3 Sections and yard	Improving on existing water resource /study Matsiriri dam required /Lochiel Bore hole next to	Reservoir /Poor supply extend pumping hours by 1 Sections	Bulk Supply by 1 Sections Boreholes electrificati	Reservoir by 3 Sections and bulk supply-reticulation	Bulk Supply by 3 Sections Increase pumping capacity	Bulk pipeline /2km//Borehole Investigate by 1 Sections and network Reticulation /	Selected household taps by 1 Sections Water quality to	Drilling and equipping of boreholes in rural areas	Bulk supply by 4 Sections and Network net /reticulations by 5 Sections and	Bulk Supply by 4 Sections and Steel tank by 3 Sections

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
Borehole by 2 Sections and Jojo by 3 Sections, repairs and maintenance of bore by 1 unit Completion of water reticulation project Khuzulwandle, Ema – RDP, Edwaleni, and Mkhomazane	and Repairs and maintenance by 2 Sections and 1 bore by 1 Sections Water reticulation in Rockview Water supply network in New Village	connections by 3 Sections, low pressure by 3 Sections and water quality general in all Sections Installation of bulk water and household taps as well as sewer network (h/h connection) in the settlement next to DSD offices.	Mangcuza borehole repairs Steel Tank needed-gooseneck required and Replacement asbestos/nw/bulk by 1 Sections and repairs and maintenance of network and boreholes by 2 Sections Bulk water supply to KaNtjwele, Lochiel Need for water reticulation and sewer connection in	Replacement of AC pipes Emanzana town and Dlamini Extension Water reticulation and 200 yard connection in Dlamini E (New Section) Drilling and equipping of new boreholes (4) Casting of new reservoir	on by 1 Sections And extension by and Jojo tanks by 2 Sections Improve Water Purification PLANT by 1 Sections Steel tank for Sun City & Mbhejek a Upgrading of Avontuur Package plant Fix water leakages	by 4 Sections Proposed new water treatment scheme or new abstraction point 2 Sections Boreholes by 5 Sections and extension by 3 Sections Jojo tanks by 4 Sections and O&M on existing ones Upgrading of package plant in	for water and repair water leaks	stand taps by 3 Sections Conversion of boreholes into windmills 17 boreholes by 11 Sections Drilling and equipping of new boreholes for: Suikerboscho ntein, Ebesuthwini, kaPiet, Moedig, Brakspruit, Dorsbult, kaGary, Eikendal, Lieliefontein x2, kaMgoshi Bulk water	be improved Network Reticulate/ by 3 Sections and stand pipes by 1 Sections and Borehole by 5 Sections, borehole repairs by 1 Sections Communal water tanks in Tembisa, Ka-Mkhulu Mkhonta, Honingklip, Mahlabathi ni, Magesini, Lekkerloop	(Various Sections) And Steel tank by 2 Sections Water reticulation in Ekobheni, booster reticulation Nhlazatshe No 5 behind Umkhomazane e Primary Bulk water supply to Ekukhanyeni Palace Main pipeline in Nhlazatshe 5 – The Crossing	/illegal connection/repair by 2 Sections Water reticulation in Ekobheni, booster reticulation Nhlazatshe No 5 behind Umkhomazane Need for additional boreholes in Sebentani (3)	Repairs/maintenance by 1 Sections Jojo tanks in the new village Nhlazatshe 2 next to graveyard Replacement of AC pipes in the whole of Nhlazatshe

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
			Lochiel, Nhlazatshe 1, The Brook Electrified boreholes in Lochiel, Daaspoort 1&2, Mission, Belvedere, Milliken and Phaphama Communal taps in Phaphama Yard connection and water meters in KaNtjwele, Lochiel Bulk water			Mooiplaas Refurbish ment of existing reticulatio n system at Mooiplaas and Steynsdor p Maintenan ce of 8 boreholes and drilling of additional ones Need for 2 x communal water		supply for Kromkrans Water reticulation in Onbekend and Groenvlei (Putting water meters in this areas can assist in revenue enhancement Extension of piped water from Industrial to Ebuhleni Extension of water pipe from the borehole to the	A booster reservoir in Emanzana Electrical boreholes in the following areas Request for a water tanker truck to be station in the Ward Request for 12 Jojo tankers for deep rural areas: Honingklip 125 household, D6 100 household,			

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
			supply and reticulation in The Brook			tanks in Nkhaba.		households in Vaalbank Equip windmill to supply water to the communities in Lieliefontein Repair and maintenance of all broken boreholes (Hand pumps and electrified) Extension of water pipe to kaMthimunye in Caro park		Mdumane 10 household, Engelsedra ai 130 household, kamkhulu Mkhonta 60 houses, kaNgodosi 22 houses and Tenline Pipes to collect water from the different deep rural areas with electrical borehole areas source to the people in metres		

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
										<i>with stand pipes</i> <i>Weergevonden 1800</i> <i>Vygeboom 1700</i> <i>Malahleka 800</i> <i>Theeboom 2000</i> <i>Replacement of AC pipes in Emanzana</i> <i>10 rural areas need electrical boreholes</i>		
PROGRAMME SANITATION												
<i>SmartSan/ by 6 Sections and SmartSan/operation and</i>	<i>Replacement /sewer /pond upgrade by 1 Sections and</i>	<i>Top structures Next to hospital sewer line top</i>	<i>VIPs / SmartSan by 13</i>		<i>SmartSan/ by 2 Sections and</i>	<i>WWTW Mooiplaas</i>	<i>SmartSan /VIPs/</i>	<i>Bulk sewer line</i>	<i>Upgrade Carolina WWTW</i>	<i>SmartSan/ by 5 Sections</i>	<i>Sewer bulk supply by 1 Sections and</i>	<i>SmartSan by 5 Sections</i>

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
<i>maintenance by 1 Sections</i>	<i>Sewer network by 1 Sections and VIP / SmartSan 2 Sections Maintenance of existing network</i>	<i>structures septic tank Behind substation – reticulation top structures by 2 Sections and Sewer Bulk pipeline Reticulation By 1 Sections</i>	<i>Sections/villages</i>		<i>Cemetery around Malahleka Provision of sanitation service ,water</i>	<i>Sewer connections By 1 Sections and SmartSan by 10 Sections</i>	<i>Bulk sewer/problem water by 1 Sections and SmartSan by 3 Sections</i>	<i>Sewer reticulation line Toilet top structures by 3Sections and SmartSan by 11 Sections</i>	<i>Upgrade Kuduza Pump station Makhamisa Upgrade sewer booster behind Ezenzele ni by 2 Sections Ka-Mjazi Caro Park</i>		<i>SmartSan by 4 Sections</i>	
PROGRAMME ELECTRICITY												
<i>60 houses without electricity in Khuzulwandle, Mahlabathini, Top Centre, Mkhomazane</i>	<i>Additional high mast lights in Elukwatini A and Rockview Maintenance of street</i>	<i>Upgrade Demand Side Management and post connections Installation of high mast lights targeting dark areas (behind</i>	<i>Electrification of 50 houses in the new village in Lochiel Electrified boreholes in</i>	<i>Upgrading of electricity infrastructure Emanzana town Backlog of</i>	<i>10 x high mast lights Maintenance of existing high</i>	<i>Electrification of Enkhome ni New Stands. 14 x high mast lights</i>	<i>Need for high mast lights to prevent crime in the community</i>	<i>Completion of household connection left by Eskom in Moedig area project known as</i>	<i>High mast lights needed in Silobela</i>	<i>Electricity connection for 300 households Street lights from 4Rand to Enkomo; and 9 high mast lights needed</i>	<i>Need for high mast lights in Nhlazatshe 5, 6 & 7</i>	<i>Additional high mast lights LVM Connections Maintenance of high mast lights and street lights</i>

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
Need for high mast lights (10) The 9 streetlights must be energized	lights in Loan Homes New projects Electrification by 3 Sections and 5highmass Streetsby 1 Sections and 5 lights 1 by Sections and	Ezenzeleni School).	Lochiel, Daaspoort 1&2, Mission, Belvedere, Milliken and Phaphama Need for high mast lights (15 in Lochiel, 8 in Nhlazatshe 1&3, 4 in The Brook, 4 in Milliken and Phaphama, and 2 in Mission.	household electrificati on in Farm areas Erection of new high mast lights (10) Maintenanc e of existing high mast lights and streets lights Dlamini A street lights not energized	mast lights Ekukhan yeni high mast light never got energize d since it was erected by Komati Mine Communit ies are complain ing that FBE coupons are not Household electrificati on for 50 houses			Helpmekaar cluster Public lighting ERF 500, Groenvlei, Ebuhleni & Asithandaneni Households electrification in farm areas		Kalkloof and KaNgodosi, D6 and Mondafill electrificatio n – the farm owners refuse to grant way leave. 15 rural areas need electrical boreholes		

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
PROGRAMME ROADS AND STORM WATER												
Ring road Top Centre to Emabovini by 3 Sections and speed humps by 1 Sections	Ring road by 5 Sections and paving by 1, foot bridge, storm water drain by 1 Sections Improvement of storm water drainage system Elukwatini Main road from bridge to Public Works.	Paving of road from DSD to taxi tank Foot bridge ext 4 hospital, Paving road Protea east and Vivienne Fanie to Onbekend Nhlapo straight to Zinekelini and foot bridge / Motorway bridge	Ring road by 1 Sections and street paving by 1 Sections and LOCHIEL CLINIC ROAD FROM Garage (16.B)	Manzana clinic from GG to Nhlazatshe to Boy Mnisi to main road to 4Rand to Ward 23 Embhuleni to Grave yard to Chief ,other ring roads by 4 Sections and Moolman bridge by 1 Sections and 3 foot bridges by 3 Sections and 1 storm drain @ 1 Sections, and 1 Provincial	Paving ring road @ 3 Sections and 10km ringroad from clinic and foot bridges @ 2 Sections and	Nkhaba paving and other 3 paving @ 3 Sections and 8 foot Bridges @ 8 Sections and 4 motor bridges @ 4 Sections	Ring road by 2 Sections and Foot bridge and Car brodge by 1 Sections	Ring roads by 4 Sections and 2 foot bridges	Goud street sidewalk paving on other side Alliance Church towards Nhlapho, and Voortrek ker St paving sidewalks Breytenbach Street Liping Steyn Coetzee / Pave all roads	4- rand road is 3km prioritised and done as a ring road with improved drainage system. Engelsedra ai bridge prioritise	Ring road by 3 sections and Bus shelter by 3 Sections and a motor bridge @ 1 point and a Taxi rank shelters, 25 bus shletrs Road and storm water drainage	Paving of Nhlazatshe 2 ring road From thulas to Nhlazatje ,ringroads @ 2 Sections and 4 foot bridges by 4 Sections Barcelona ring road pavement

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
				road@ 1 Sections								
			Glenmore road /D267/REDHI LL		Bus shelter / Avontuur / Bus stop @ 2points – Avontuur to The Crossing Complex							
			Lochiel Clinic Road from Garage on N17									
			Footbridge between Lochiel Primary to Sisukumile and paving of roads to the two schools Footbridge from Sisukumile Section to Lochiel									

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
			<p>Primary School</p> <p>Motor bridge from Belvedere A to Belvedere B – from Khubalolema swati to Linda)</p> <p>Need for speed humps on N17 in front of Lochiel garage</p> <p>Resurfacing of Barcelona ring road resurfacing and completion of the paving from Nhlazatshe 3 to Elukwatini</p>									

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
			Traffic via Fire Station									
PROGRAMME WASTE REMOVAL												
	Prioritised other needs	Dustbins @ 1 Sections	3 skip bins @ 1 Sections/village	Dumping site too close to people	Skip bins / Mganwini	Transfer stations refuse removal and study extension of services of removal Dustbins mooiplaas Skip bins chief jerry Collection at all schools	Prioritised other needs	Prioritised other needs	Excavator and compact or for new landfill site Rehabilitate dumping site Supply household bins to houses without such.	Maintenance of dumping site	Skip bin 2 passing next to Thwala7Mavuso 4next to church-Thulus 2 and Skip bins 2 next to Sbusiso @ 2 Sections	2-skip-next to passage@Thwala and the Mavuso Skkip bin and 4-skiopbins Church –Thulus @ 2 Sections
TRAFFIC AND LAW ENFORCEMENT												
	3 speed humps @ 2 Sections/hot spots and Traffic light	Rumble strips ,Goud	Sbusiso down to the bridge speed hump @ 1	Rumble strips be put	Speedhumps 4 required	Speed humps mooiplaas main road	Prioritised other needs	Prioritised other needs	Prioritised other needs	Malahleka speed humps	From Badplass road speed humps and Magedula Pr. Speed control	5 speed humps for the ward @4ways @ 1

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
	next to Mkhwanazi ,and Shoprite interSections stop sign	<p>Sbohuza, 9th Street ,26th street</p> <p>Speed hump near Sba bridge</p> <p>Y junction Amsterdam/Bad plaas road SANRAL and Voortrekker traffic light cnr Shoprite Spar</p> <p>Proper signage and road marks in Voortrekker</p> <p>Alternative road for heavy vehicles via Hamman Street</p> <p>Speed humps Versfeld Hamman towards Patkamp</p> <p>Old age home, Speed humps Cla academy,</p>	Sections/hots pot			Traffic officers required visibility	/overheard bridge				@ 2 hot spots and Road markings	Sections/hot spot

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
		<i>Pearce St, Bn Steyn and Pearce, Transfer Kerk/ Visagie to SANRAL/DPW RT, Rehab Harries Street</i>										
PROGRAMME FIRE AND RESUE												
Required Foundation dug/trenches made no completion		<i>Fire hydrants in each street Cla and Sba</i>		Fire engine/Dis aster centre,next to the clinic	Fire engine					Disaster houses required a family left with a tent for 3yrs		Fire station next to ward 14 Disaster centre be @the same centre Firehydrant be @!the streets
PROGRAMME PUBLIC FACILITIES												
Two shelter/evergreen		<i>Indoor sporting facilities – Silobela Community Hall</i>	Mini-Sports facility		Renovation of old hall	<i>Public facilities Community hall Steyns hall renov Library</i>			<i>Parks next to Nhlapo opposite Mtsweni Street entrance Silobela</i>	<i>Hall/and paly ground needs renovation</i>	<i>Youth centre Playground next to homes and Bus-shelter</i>	

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
						Youth dev centre Arts centre Thusong centre			Nkosana between Nkhathi and Hall			
						Cemetery Fence 19 and 12 cemetery			Concrete palisade cemeteries next to Sobhuza School and Carolina Extend existing Sba cemeteries next to Sobhuza School with ablution facilities			

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
									Rehab borrow pit Sobhuza			
PROGRAMME SPORT AND RECREATION												
Playgrounds/poles	Mini-sport facilities	Phase 2 erect grand stand pavilion and courts volley ball basketball netball practice ground soccer Silobela Stadium			Playground preparation	Park and recreation facilities Sport grounds required			Prioritised other needs	Prioritised other needs	Prioritised other needs	
		Concrete palisade fencing Breytenbach Sport grounds, Voortrekker Street Ablution activities and Concrete palisade sports grounds next to Ezenzeleni school including										

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
		<i>the Rehab tennis courts Caropark</i>										
PROGRAMME LOCAL ECONOMIC DEVELOPMENT												
		MANUFACTURING QUARRY		Promotion of port/recreation						Stall for small traders/hewkers		
		projects: •Spring water •Crusher stone •Brick-making •Sewing								Promotion of port/recreation		
NEEDS BY OTHER SPHERES OF GOVERNMENT												

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
Clinic khuzulwadle/theb elisha	FET school			Poor marking on the speed humps	Required for orphaned people ,17,18and2 3	Renovation of Library Youth dev centre Arts centre Thusong centre				RDP houses All 10 section no units/reque st for prioritisation		
Satellite polistation										Clinic in Mkhingoma		
Required Foundation dug/trenches made no completion										Youth centre	TVET COLLEGE	
										Thusong Centre /		

CHAPTER 5

PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

5.1. National Legislative Framework

The Constitution of the Republic of South Africa (1996) states that housing delivery falls within the ambit of national and provincial government. National and Provincial departments are required to do integrated planning with the municipalities, as guided by inter-governmental relations (IGR).

5.2. Department of Public Works, Roads and Transport

The DPWRT is responsible for the maintenance and expansion of the road networks in Mpumalanga province which stretch for 13 874km. 72% of the road network are in poor condition; 30% of the network is responsible for coal haulage. In Gert Sibande District, 1, 970km are paved, 5,006km are unpaved.

Table 5.1: DPWRT Project List

Current projects:

Project	Project Description	Location (GIS coordinates)	Timeframes	Budget (2019/20-2024/25) R
Construction of a Footbridge in Glenmore	Construction of a Footbridge in Glenmore	Chief Albert Luthuli LM, Glenmore	2020/21	5 000 000
Construction of a Culvert in Dundonald	Construction of a Culvert in Dundonald	Chief Albert Luthuli LM, Dundonald	2020/21	1 500 000
Total				6 500 000

Proposed projects:

No	Project/Programme Name/Description	2021/22 Target	2021/22 Budget Allocation (Annual) R	Total project cost R
1.	Design: Rehabilitation: Coal Haul Road P26/5 (R36) Carolina - Breyten (Part A	Detail design	3 510 000	3 510 000
2.	Design: Rehabilitation: Coal Haul Road P26/5 (R36) Carolina - Breyten (Part B)	Detail design	2 100 000	2 100 000
3.	Paving: Road D2962, Glenmore towards N17 (km 13.76 to km 17.64) Phase 2 (3.9 km) (PSP)	100% Completion	40 690 000	42 608 000
4.	Upgrade: Road D481 Ebhuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km	10% Complete	15 091 000	103 500 000
Total			61 391 000	151 718 000

5.3. Department of Agriculture

The vision of the department is of vibrant, equitable, integrated and sustainable urban and rural communities with world-class, united and prosperous agricultural, forestry and fisheries sectors, with food security for all.

Table 5.2: Department of Agriculture Projects

Current projects:

Project	Project Description	Location (GIS coordinates)	Budget (2019/20-2024/25) R
Commercialization of farmers	KopJealleen Project	Chief Albert Luthuli S: 26°01'08.4" E:30°35'01.1"	4 000 000
Vegetable Production	Steyndorp gravity scheme	Chief Albert Luthuli S26°08' 29.2" E30°59' 50.8"	3 200

Forestry:	Khulani Trust Forestry	Chief Albert Luthuli La: -25.9385190 Lo: 30.468720	6 000 000
Training:	Mpumalanga Rural Skills and Learnership Programme	Whole Province	36 000 000
	Training of Farmers through CASP and Training on Mixed farming, crop production, animal production	Whole Province	7 000 000
Total			53 002 300

Proposed projects:

No	Project name	Outputs	Project description	Total Estimated cost R
1	Mkholo Lonsundvu Trust	Milking Parlour Revamp - EIA, boreholes registered/ borehole yield results	Refurbishment of milking parlour and Cultivated pastures	500 000
2	Styndorp	Packhouse - Replacement of 600m ribblock pipeline and sprinkler irrigation	Establishment of packhouse and refurbishment of ribblock pipeline (2nd phase) and infilled irrigation	14 259 020
3	Ezamadolwane	Poultry and Vegetable - Planning level - EIA, boreholes registered/ borehole yield results	Planning for Vegetable and broiler production	1 540 000
4	MT Farming	Poultry Layer House - 1 X 15 000 layer house completed	Completion the Construction of 1 X 15 000 layer house	3 000 000
5	Arnhemburg AHC and Dundonald Animal health clinics	Vet Clinic - (Painting, plumbing, electrical works, air conditioning maintenance, Ceiling and flooring maintenance)	Refurbishment of an animal health clinic	1 500 000

No	Project name	Outputs	Project description	Total Estimated cost R
6	Stynsburg, Izindonga and Dundonald Dipping Tanks	Vet Dipping Tank - Dipping tanks repaired	Refurbishment of 3 dipping tanks in CALM	1 068 000
7	Grootvlei	Portion 24 , 26 of the farm Grootvlei 293 IS		10 000 000,00
8	Theeboom	Remaining Extent of the farm Theeboom 729 JT		10 000 000,00
9	Vriesland, Doornhoek, Onverwacht	Portion 1 of the farm Vriesland 620 IT, Cater ridge 615 JT, Portion 2, 3 and 4 of the farm Doornhoek 607 JT, Portion 1 and 2 of the farm Onverwacht 544 JT, Portion 0 of the farm Belmont 606 JT		40 000 000,00
10	Zilverkop and Iwula Farm	Remaining Extent of Portion 10, Portion 11 of the farm Zilverkop 25 IT and, Remaining Extent of the farm Iwula 29 IT		38 000 000,00
11		Sizama Impilo		5 938 190,55
12		Siphila Ngomhlabathi		5 938 190,55
13		Vuma Ngiphile		1 624 208,32
14	Nederland			200 000
15	Komatidraai 417 JT			3 728 409
16	Buhlebungeza CPA			Not yet determined
17	Portion 8 of farm Welgevonden 412 JT			19 000
18	Appointment of a service provider to render			11 550 000,00

No	Project name	Outputs	Project description	Total Estimated cost R
	Professional Engineering Services to Land Development Support programme in all Districts of Mpumalanga Province as and when required for a period of thirty six (36) months			
19	Construction of tractor shed and installation of milling equipment in Dundonald			3 000 000
20	Construction of waste treatment plant and additional infrastructure for Mkhondo AGRIHUB			2 000 000
21	Request for approval to appoint a panel of expert service providers to provide strategic commodities for a period of 36 months in Mpumalanga province			3 500 000

No	Project name	Outputs	Project description	Total Estimated cost R
22	Request for approval to appoint a panel of expert service providers to provide strategic commodities for a period of 36 months in Mpumalanga province (supply, drilling and equipping of boreholes across the 3 districts in Mpumalanga province.)			2 500 000
23	Provision for engineering firm to establish a technical support unit which will provide designs and specifications, planning and project management with built environment			5 000 000
Total				21 67 520

5.4. Department of Human Settlements

The municipality plays a coordinating role in regard to human settlements, where the implementing department remains the department of human settlements, under

the following legislations:

- Constitution of the Republic of 1996
- National Housing Act 107 of 1997
- Division of Revenue
- National Development Plan
- Intergovernmental Relations Framework 13 of 2005
- The Housing Code
- Municipal Structures 117 Act of 1998
- Municipal System Act 32 of 2000
- Master Plan on Human Settlements

Table 5.3: Department of Human Settlements Projects

Current Project:

Project	Project Description	Location (GIS coordinates		Target	Timeframe	Budget 2021-22
		Latitude	Longitude			
Provincial Specific Programmes	Military Veterans/KD Madonsela/Elukwatini/Fenie/Diep/ Nhlanz/Chief Albert Luthuli (8)	Various Areas	Various Areas	2 Units	2021- 22	377 768

Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Ph2 Info/Asishiyelane Supply/Silobela/Chief Albert Luthuli (44)	Various Areas	Various Areas	44 Sites	2021- 22	4 400 000
Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Ph2 Infor/Umcebo Projects/Silobela/Chief Albert Luthuli (200)	-26,080767	30,107111	50 Units	2020- 21	5 000 000
Incremental - 2.3a Peoples Housing Process	PHP(Crdp)/Mbhehe Trading/Various Areas/Albert Luthuli Mu (500)	-26,135335	18:49:12	75 Units	2020- 21	7 500 000
Incremental - 2.6 Emergency Housing Assistance	Ph2 Emergency/Seco Contruction/Elukwatini/Albert Luthuli Mun - Phase 1	Various Areas	Various Areas	Planning	2021- 22	3 161 685
Total						R20 439 453

Proposed Projects:

No	Project/Programme Name/Description	Project Beneficiary	2021/22 Target	2021/22 Budget Allocation (Annual)	Total project cost
1.	Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Silobela/Fernie/Chief Albert Luthuli (200) - Phase 1	50 Units	R5 949 996	R8 539 819
2.	Incremental - 2.3a Peoples Housing Process	Various Areas/Albert Luthuli Mu (500) - Phase 1	100 Units	R13 006 000	R35 406 454

3.	Incremental - 2.2c Integrated Residential Development Programme: Phase 2: Top Structure Construction	Silobela/Chief Albert Luthuli (44) - Phase 1	44 Units	R4 837 992	R5 038 572
Total			194 Units	R23 793 988	R48 984 844

5.5. Department of Health

The department of health is responsible for the improvement of the quality of health and well-being of all the people in the province. It does so by providing a needs-based, people-centred, equitable healthcare delivery system through integrated network of health care services, provided by a cadre of dedicated and well-skilled health workers.

Table 5.4: DOH Project List

Current Projects:

Project	Project Description	Location (GIS coordinates	Budget (2019/20-2024/25)
			R
Nhlazatshe 6 clinic	Nhlazatshe 6 clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2)	Albert Luthuli LM	70,823 000
Total			70 823 000

Proposed Projects: No projects have been planned for the Chief Albert Municipality for 2021-2022 financial year.

5.6. Department of Rural Development and Land Reform

The department is responsible to initiate, facilitate, coordinate' catalyze and implement an integrated rural development programme. They do so through the focus on Outcome 7 of the Government's key focus areas. Outcome 7 is implemented through five (5) outputs:

Output 1: Sustainable agrarian reform with a thriving farming sector

Output 2: Improved access to affordable and diverse food

Output 3: Improved rural services to support livelihoods

Output 4: Improved employment and skills development opportunities

Output 5: Enabling institutional environment for sustainable and inclusive growth.

Table 5.5: DRDLR Projects List

Current Projects:

Project/Programme Name	Ward/Location	2018/19 Target	2019/20 Budget R	Total project cost R
Portions 0,4,5 of the farm Strathsrae 495 JS-Land acquisition	Carolina	0	42 000 000	42 000 000
Portion 1 of the farm Onbekend 54 IT measuring 508,6115ha – Land Acquisition	Carolina	0	2 335 000	2 335 000
Portion 1 and 4 of the farm Welgevonden No.412 JT – Simunye CPA Recap	Ward 10	11 412 540	0	11 412 540
Portion 3 of the farm Suikerboschfontein 429 JT and portion 10 of the farm Leeuwfontein 427 JT – Litjelenkosi CPA Recap		6 000 000	0	6 000 000
Portion 10 of the farm Hebron 421 JT	Carolina	0	0	9 000 000
Portion 8 Of the farm Welgevonden 412 JT	Carolina	0	0	24 000 000
Total		17 412 540	44 335 000	94 747 540

Proposed Projects: Currently awaiting list of proposed projects for the new financial year from the department.

5.7. Department of Community Safety, Security and Liaison

The department is responsible for the improvement of road traffic and community safety through mass mobilization, police oversight, and security services.

Table 5.6: DCSSL Projects List

Current Projects:

Project/Programme Name	Ward/Location	2020/21 Target	2020/21 Budget Allocation (Annual) R	Total Project Cost R
SAFETY PROMOTION: EDUCATIONAL AWARENESS CAMPAINS				
	(01) Human Trafficking awareness campaign	Oshoek	Operational	Operational
	(01) Sports against crime	Hartebeeskop		
	(01) Gender Based Violence Campaign	Mooiplaas		
Vulnerable Groups Children's week	Elukwatini	01 Vulnerable groups initiative implemented	40 000	40 000
Contact Crime -Moral regeneration -Border Security awareness campaign	Fernie Waverley	02 contact crime initiative implemented	100 000	100 000
Rural Safety Stock Theft	Lochiel	1 rural safety initiative implemented	25 000	25 000
School Safety Campaign against drugs and substance abuse	Dlomodlomo Secondary School	03 School Safety initiatives conducted	230 000	230 000
School Debates				
Sports against crime				
Assess Community	Ekulindeni	Six (06) Educational Awareness	25 000	25 000

Police Forums (CPFs)	Mahamba	Campaigns		
	Carolina			
	Mayflower			
	Elukwatini			
	Badplaas			
	Hartebeeskop			
	Fernie			
Deploy Tourism safety monitors	Oshoek (7)	24 Tourism safety monitors deployed	700 416	700 416
	Badplaas (5)			
	Carolina (5)			
	Elukwatini (4)			
	Mpuluzi (3)			
Transport Regulation Programmes	Safety Engineering	05 Transport Regulation Programmes implemented	Operational	Operational
	Traffic Law Enforcement			
	Road Safety Education			
	Transport Administration and Licensing			
	Overload Control			
Total			1 120 416	1 120 416

Proposed Projects: Currently awaiting list of proposed projects for the new financial year from the department.

5.8. Department of Culture, Sports and Recreation

The department of Culture, Sports and recreation is discharged with maintaining and promoting unity of the people of Mpumalanga by acknowledging their cultural diversity. They also carry out that mandate by creating a learning AND READING culture to enable the people of Mpumalanga; and by improving the mental and physical wellbeing of the people through participation in various sports.

Table 5.7: DCSR Projects List

Current projects:

Project	Project Description	Location (GIS coordinates)	Timeframes	Budget (2019/20-2024/25)
				R
Badplaas Library	Badplaas: New library	Chief Albert Luthuli LM, Badplaas	2019/21 - 2021/22	19,500 000
Carolina Library	Carolina: New library	Chief Albert Luthuli LM, Carolina	2021/22 - 2022/23	19,500 000
Total				R39 000 000

Proposed Projects:

Project Name	Project Beneficiary/	2021/22 Target	2021/22 Budget Allocation (Annual)	Total project cost
Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	All Districts	3 community conversation / dialogue conducted	600 000	600 000

Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	All Districts	9 campaigns on promotion of national symbols and orders	350 000	350 000
Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	All Districts	5 national and historical days celebrated per annum (Freedom Day, Africa Day, Youth Day, Women's Day ,Heritage Day)	75 000	75 000
Development of reading materials in designated languages of the province through terminology development and literature projects	All Districts	3 reading materials in indigenous languages produced	600 000	600 000
Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All Districts	15 arts and crafts cooperatives supported	600 000	600 000
Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture	All Districts	11 cultural community based structures supported to advance culture and heritage	455000	455000
Transformation of the geographical land scape through name change programme	All District Municipalities	5 standardized geographic names features reviewed	500 000	500 000

Mini library project implemented to increase access to library for people living with disabilities	All Districts	28 libraries offering service to the blind	15000	15000
Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	All Districts	3 000 electronic books purchased and made available to public libraries	1 721 000	1 721 000
System that will be used to track items owned, orders made, bills paid, and patrons who have borrowed library materials	All Municipalities	Implementation of the Library Information Management System	18 000	18 000
Structures supported to organize cycling tour and assist sport federations in the Province	All Districts	4 Community based structures supported to advance sport programmes and enhance tourism	175 000	175 000
people actively participating in organised sport and active recreation events	All Municipalities	70312 People actively participating in organized sport and active recreation events	3 427 000	3 427 000
Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	All Districts	187 schools, hubs and clubs provided with sport equipment and attire	5 043 000	5 043 000

Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	All Districts	10 800 learners participating in school sport tournaments	13 851 000	13 851 000
Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	All Districts	250 athletes supported by sports academies to access scientific support programme	1 938 000	1 938 000
Total			29 368 000	29 368 000

5.9. Department of Economic Development and Tourism

The department is tasked with the responsibility to drive all economic development and planning initiatives in the province, and provides oversight over three (3) agencies; namely

- Mpumalanga Economic Growth Agency (MEGA)
- Mpumalanga Gambling Authority, and
- Mpumalanga Tourism and Parks Agency (MTPA).

Table 5.8: DEDET Projects/Programme List

Municipality	Project/Programme Name	2019/20 Target	2019/20 Budget Allocation (Annual) R	Total Project Cost R
All	Develop a comprehensive support plan for SMME and Cooperatives to participate in the economy	Increased funding to enterprises – SMMEs & Cooperatives. Disburse loans to SMMEs valued at R20 million	20 000 000	20 000 000
		Provide non-financial support to enterprises – SMMEs & Cooperatives	Operational	Operational
All	Township and Rural Economy Revitalization programme	Facilitate access to funding for SMMEs in township and rural areas through MEGA / Standard Bank partnership.	External	External
All	Government Nutrition Programme	The rolling out of Phase 2 of the project –	Procurement valued at R25m from accredited farmers supplying the Government Nutrition Programme	From govt. departments ÷ DoH DoE DSD DCSSL
All	Social Enterprise Development Model	Ensure accreditation of SMMEs by SABS	Operational	Operational
All	Business Regulation	Local Municipalities and Districts assisted in finalizing street-trading by-laws in respect of Mpumalanga Business Act	Operational	Operational

Proposed Projects for the new financial year from DEDT

Chief Albert Luthuli	Nooitgedaght Dam Nature Reserve, Infrastructure upgrade	Local benefit temporary employment	Removal of asbestos roof material	R300	R300
Chief Albert Luthuli	Songimvelo Nature Reserve, Infrastructure upgrade	Local SMME's and temporary employment	Removal of asbestos roof material	R298	R298
Chief Albert Luthuli	Soingimvelo Nature Reserve, Infrastructure upgrade	Local SMME's and temporary employment	Upgrade and renovation of 10 chalets and the construction of the ablution block	R3M, NDT funding	R3M, NDT funding
Chief Albert Luthuli	Songimvelo Nature Reserve – upgrade of the infrastructure	Local SMME's and temporary employment to local people	Upgrade of the 10km boundary game fence	R5M	R5M

5.10. Department of Social Development

The department derives its MTST mandate from chapter 11 of the National Development Plan which gives the department a central role to lead and coordinate social protection through Outcome 13. “An inclusive and responsive social protection system to address the critical challenges of eradicating poverty, unemployment and reducing inequality”. The department supports ECDs, old-age homes and orphanages.

Table 5.9: Department of Social Development – Current Projects

Priority Output	Annual Target	Town	Key Milestones	Q1	Q2	Q3	Q4	Annual Budget R
Improve the provision of early childhood development services for children aged 0-5								
ECD – Infrastructure (Maintenance and Repairs)	Khulani Preschool	Elukwatini	Repairs compliant to norms and standards	Signing of contract documents	Maintenance	Completion certificates	Transfer	178 831

Proposed Projects: There are no specific projects proposed for Chief Albert Local Municipality for 2021-2022 financial year

5.11. Human Settlements

Various municipalities	Development of the Mpumalanga RSDF	Gert Sibande, Ehlanzeni, Nkangala DMs, Mkhondo, Msukaligwa, Chief Albert Luthuli, Nkomazi, City of Mbombela, Bushbuckridge, Thaba Chweu and Emakhazeni LMs	Approved Mpumalanga RSDF	650	1 600
Chief Albert Luthuli	Construction of Traditional Councils offices	Duma (Ward: 06) Somcuba Bhevula (Ward: 19)	2 Traditional Councils offices	4 000	4 000
Chief Albert Luthuli	Renovation of Traditional Councils offices	Mandlangampisi (Ward: 06) Mandlamakhulu (Ward:13) Embhuleni (Ward: 17) Enkhoba (Ward: 19) Ndlela (Ward: 01) Mfumbeni (Ward: 06) Enikwakuyengwa (Ward:08) Mpsikazi (Ward: 05)	8 Traditional Councils offices	12 000	12 000

5.12. LIST OF ESKOM PROJECTS

This section contains the confirmed electrification projects to be implemented in Chief Albert Luthuli Municipality in the 2020/2021 Financial Year.

Current Projects:

PROJECT NAME	PROJECT TYPE	DoE planned CAPEX excl. VAT 2020/2021	DoE planned CAPEX incl. VAT 2020/2021	TOTAL planned connections 2020/2021
Albert Luthuli Electrification projects 2020/2021	Household	1 008 415	1 159 677	47
Zilvelkop Farm / Hillside Farm; Moedig; Elkendal; Klipfontein; Kwaggafontein; Ontbekent				
Albert Luthuli LV extension 2020/2021	Household	2 782 620	3 200 013	200
Albert Luthuli Infills 2020/2021	Infills	7 304 348	8 400 000	1 400
Total		11 095 383	12 759 690	1 647

5.13. Gert Sibande District Municipality

GSDM is responsible for supporting local municipalities with bulk services such as bulk water supply, drilling and equipping of boreholes, integrated rural mobility, spatial planning; amongst others.

GSDM PROJECTS

DESCRIPTION	Budget 2021 R	Budget 2022 R	Budget 2023 R
Siyathuthuka Project	1 250 000	1 312 500	1 378 125
Water Quality Testing	210 000	220 500	231 525

PROJECTS BY DEPARTMENT OF EDUCATION

Project Description	Total Project Value (R)	Budget Allocated R	Expenditure	Accumulated Expenditure	Progress to Date %	Completion date	Level of intervention required
Renovation of Tjakastad Community Hall Phase 2	345 532	345 532	-	-	0%	30-Jun-20	Project completed. 95% of the funds claimed.
Maintenance of Kerk Street in Carolina	1 460 000	1 460 000	1 460 000	1 460 000	100%	18-Nov-19	Project completed, 6018m ²
Pothole Repairs - Jetpatcher truck	Departmental	In house	-	-	100%	30-Sep-19	Project completed.

Regravelling and Blading	Departmental	In house	-	-	100%	30-Sep-19	Project completed.
Total	3 533 732	3 533 732	1 932 454	1 932 454	55%		

Proposed projects: A priority list is attached on ANNEXURE B

5.14. LIST OF DEPARTMENT OF EDUCATION (DBE) PROJECTS

Project/Programme Name	Ward/Location	2021/22 Target	2022/23 Budget Allocation (Annual) R	Total Project Cost R
New Mobile Facility	All	24 779 484	10 148 910	
Construction of new circuit Offices	Badplaas Circuit	8 141 016	1 465 383	9 606 398
Security High Mass lights around all boarding schools	All	5 000 000		5 000 000
Supply and install the backup generators	All	5 000 000		5 000 000
Demolish 20x pit toilets, demolish 4x waterborne toilet, demolish septic tanks including pipeline (Assessment of waterborne toilets before demolition)	Masakhane Primary School	45 000	0	45 000
Demolition of 6 pit toilets to clear for environmental health and safety and refurbishment of borehole	Lusushwana Secondary School	1 350 000	168 885	1 394 865
Replace roof coverings with trusses, gutters, down pipes, fascia and badge boards; replace ceilings, floor tiles and skirting, window panes, paint walls, chalk and pin boards; and install electricity in four (4) classrooms.	Chief Jerry Secondary School	420 365	42 037	462 402

Replace roof covering and purlins, ceilings, and paint in two (2) blocks of classrooms and library				
Replace roof structure, ceilings, floor tiles, window panes and retreat termites in the Admin block, computer centre and library	Engelsedraai Primary School	425 336	42 037	462 402
Replace the roof structures affected by termites in Grade 4,5&6				
Replace roof structure, ceilings, floor tiles, window panes and retreat termites on trusses	Ngilandi Secondary School	423 585	42 357	465 922
Replace roof coverings, trusses, ceiling, electrical works, and pin boards	Ematjeketjeni Primary School	442 565	44 257	486 822
Repairs to toilet roof covering, ceilings, electrical works piping, window panes and treat for termites	Violet Jiyane Primary School	265 898	26 590	292 488
Replace roof structure, ceilings, electrical work, floor tiles, window panes and retreat termites and replace damaged water tanks and stands	D&C Comprehensive School	360 252	36 025	396 277
Scope to be confirmed	Lusushwana Primary	421 365	42 137	463 502
Roof of Admin Block and Computer Laboratory and Laboratory blown off. Pit toilets only on site. No kitchen on site. Cracks in building structure to be inspected by engineer. Unreliable water source, borehole is broken. All roof structure to be inspected by engineer. Possible problem with termites.	Ekuphakameni Primary School	2 350 000	352 500	2 702 500
Renovate 8 toilets	Badjiesbult Primary School	300 547	30 055	330 602
Electricity not installed in some classrooms. The school does not have library, hall, parking and kitchen.	Ngilandi Secondary School	412 455	41 246	453 701
Renovate 8 classrooms and office	Waverly Secondary School	412 455	41 246	453 701
Refurbishment of 12 classrooms (leaking roof)	Siphumelele Primary School	2 024 125	202 413	2 226 538
Sewer, Roof and Electricity	Mpuluzi Circuit Offices	3 547 741	354 774	3 902 515
Renovate 19 classrooms, Admin and 10 toilets	Engabezweni Secondary School	5 311 214	531 121	5 842 335
Renovate 19 classrooms, Admin and 18 toilets	Carolina Academy	4 201 488	420 149	4 621 637

	Combined School			
Replace the roof structure and the roof coverings, ceilings including the veranda, chalk and pin boards, screeds, floor tiles, doors, paint walls, window and door frames in 12 classrooms, seal the leaks and paint the roof in Admin block and paint internally, replace one tank stand and fence the outstanding perimeter length of the fence.	Chief TD Nkosi Secondary School	2 085 796	208 580	2 294 376
Replace roof structure, floor tiles, chalk and pin boards, electricity, doors, window panes in 20 classrooms and Admin block.	Ekulindeni Primary School	3 321 229	332 123	3 653 352
Renovate 16 classrooms, Admin and 20 waterborne toilets	Eluyengweni Primary School	5 112 453	511 245	5 623 698
Renovation of 20 classrooms, laboratory block and office. Replacement of damaged roof covering, complete with timber trusses and ceiling. Electrical wiring, plugs, switches and lights.	Hlabangemehlo Secondary School	4 423 443	442 344	4 865 787
Replace damaged window panes, replace damaged floors and paint works.				
Renovate 21 classrooms and office	Insika Secondary School	4 423 443	442 344	4 865 787
Renovate 23 classrooms and library	Ligugu Secondary School	3 057 539	305 754	3 363 293
Renovate 12 classrooms, Admin and 18 waterborne toilets.	Lindzalokuhle Primary School	2 074 789	2 074 789	2 074 789
Renovate 13 classrooms, Admin block, and 20 toilets	Magotshwa Secondary School	3 951 448	3 951 448	3 951 448
Renovate 16 classrooms	Maqhawuzela Secondary School	4 321 774	4 321 774	4 321 774
Renovate 36 classrooms, library, Admin block and 30 toilets	Mbalenhle Secondary School	4 322 346	4 322 346	4 322 346
Renovate 20 classrooms	Sebenta Primary School	5 214 741	5 214 741	5 214 741
Renovate 20 classrooms and Admin	Simtfolile Primary School	5 322 457	5 322 457	5 322 457
Renovate 16 classrooms, 1 office and 18 toilets	Siyeta Primary School	4 698 481	4 698 481	4 698 481
Seal the leaks and replace worn-out roof coverings and repalce all purlins, replace worn-out ceilings including the veranda, paint walls and ceilings including the	Tisiteni Primary School	2 143 215	2 143 215	2 143 215

veranda, re-plaster, paint external gable ends and replace fascia , barge and fascia boards and gutters and down pipes, check the timber trusses and replace where necessary, treat termites in all buildings and resuscitate the borehole.				
Renovate 18 classrooms and offices	Tsembekani Primary School	451 488	451 488	451 488
Equip a borehole, supply 2 x 5000L water storage tanks on elevated steel tank stand, Replace cast iron water connection, replace 39 toilet cisterns and 3 stainless steel urinals, replace 23 HWB.	Carolina Academy Combined School	516 773	516 773	516 773
Resuscitate/ drill a new borehole, repair 2 dysfunctional urinals, replace 8 Toilet seat covers, replace 8 cisterns, replace 9 pocylin and replace 1 urinal and 2 HWB.	Ligugu Secondary School	3 057 539	3 057 539	3 057 539
Phase 1: Renovation of the toilet facilities including basins and or drinking fountain and Investigate, analyze and design sewer and electricity reticulation including construction of the new septic tank and French drain and a new borehole. Refurbish Circuit Offices, Hall and EDC Centre including electricity and sewer.	Mashishila Circuit Office	644 511	96 677	741 188
Connect 4 x 5000L Jojo tanks to existing 2 Jojo Tanks, drill and equip a borehole and install a pressure pump, clean and refurbish septic tank, install water reticulation , sewerage reticulation , replace 5 cisterns and repair 4 toilets.	Mashishila Circuit Office	644 511	116 012	760 523
Phase 1: Renovation of 16 toilet facilities including basins and refurbish or add drinking fountain and refurbish septic tank and Renovation and refurbishment of four (4) classrooms	Silindzile Primary School	864 998	129 750	994 748
Resuscitate/ drill a new borehole, replace 2 urinals, replace 5 seat covers, replace 5 cisterns, replace 4HWB, replace 50mm diameter pipe of the urinals.	Chief TD Nkosi Secondary School	1 232 921	1 232 921	1 232 921
Construct 2 x 4 drinking fountains, supply and fit 8 brass taps and replace 8 toilet set.	Tsembekani Primary School	295 412	295 412	295 412
Supply 2 drinking fountain with 4 taps, replace 2 cistern, 2 urinals, 2 HWB, 2 Toilet seats complete with cisterns, replace 3 doors and supply and fit 5 x 3 lever lock sets, replace 2 window panes.	Ekulindeni Secondary School	3 321 229	3 321 229	3 321 229
Phase 1: Renovation of toilets and Refurbishment of a borehole	Ntabanhle Primary School	111 654	111 654	111 654
Renovation of toilet facilities and refurbishment of a borehole	Lilanga Secondary School	209 443		209 443
Resuscitate a borehole, repalce 4 Pit Toilets, unblock Teachers septic tank, replace 2 urinals12 seat covers, 11 cisterns and 4 HWB, construction of 2 drinking fountains.	Mbalenhle Secondary School	4 322 346	4 322 346	4 322 346

Resuscitate a borehole, replace a pressure pump and connect water tanks system and install non-return valve, add 2 taps, unblock a toilet, fix leakages in 3 toilets and replace 3 cisterns,	Insika Secondary School	4 423 443	4 423 443	4 423 443
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Department of Water and Sanitation

Name of Local Municipality	Project / Program name description	Project beneficiary by ward	2023/24 target	2023/24 budget allocation annual	Total project costs
Chief Albert Luthuli	R-Big schedule 5B Empuluzi/Methula/Amsterdam bulk water supply	Empuluzi/Methula/Amstredam	Construction Phase	305 793	674 301
	R-Big schedule 5B Eerstehoek/Ekulindeni bulk water supply	Eerstehoek / Ekulindeni	Construction phase		
	WSIG-Chief Albert Luthuli	LM to prioritize beneficiaries	Chief Albert Luthuli	104 937	288 207

DARDLEA

Name of Local Municipality	Project / Program name description	Project beneficiary by ward	2023/24 target	2023/24 budget allocation annual	Total project costs
Chief Albert Luthuli	Inkalan project / development of vegetable production	Ms. L.B Msibi Emanzana Badplaas	Phase 2, supply & delivery of 2x tractor output, 2 tractors supplied	2 600	30 119
	Steynsdorp vegetable project / development of vegetable production	Mr. E. Nkosi Steynsdorp / Ermelo	Completion of refurbishment of riblock pipeline (2 nd phase). Output 600m pipeline developed	3 767	4 977
	Thobela Royal / Development of peach orchards	Mr. B. Thobela Nhlazatshe / Tjakastad	Development of a peach orchard Output : 50 hactre orchard developed	31 136	31 136

	Inkanyezi Poultry project / construction of 2x21 000 boiler houses	Ms. L.. Dlodlu Nhlazatshe / Tjakastad	Construction of 2 x 21 600 poultry houses Output: 2 x 21 600 pouty houses	7 660	7 660
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DEPARTMENT OF RURAL DEVELOPMENT

Name of Local Municipality	Project / Program name description	Project beneficiary by ward	2023/24 target	2023/24 budget allocation annual	Total project costs
	Elukwatini / Manzana rural intervention area priscint plan	Manzana & Elukwatini areas	Elukwatini / Manzana rural intervention area priscint plan	294	453
	Acquisition and development of portion 0 (RE) of the farm Komatidraai 417 JT	Mr. Kuyiti Nkambule	1 house, borehole drilling & equipping, fence and access road	1 668	1 668
	Construction of tractor shed in Dundonald village	Isihlahla Cooperative	Construction of tractor shed	4 000	4 000
	Supply & install milling equipment in Dundonald village	Isihlahla Cooperative	Quad roller mill replaced	9 00	9 00
	Portion1 of the farm Vriesland, 620 IT, Cater ridge 615 JT, PORTION 2, 3 & 4 of farm Doornhoek 607 JT, PORTION 1 & 2 of farm Onverwacht, 544 JT, portion 0 of farm Belmont 606 JT	Dvunge Trust	Infrastructure, mechanization and production inputs	38 000	38 000
	Remaining extent of farm Tweebom 729 JT	Baka Nkosi Ginindza Communal Property Association	Infrastructure, mechanization and production inputs	10 000	10 000
	Portion 24, 26 of farm Grootvlei 293 IS	Sharlk Marhiqa Communal Property Association	Infrastructure, mechanization and production inputs	10 000	10 000

	Supply & delivery of implements, production inputs, training, payment of electricity, diesel, lubricants, toolbox & appointment of personnel	Dundonald	Supply & delivery of implements, production inputs, training, payment of electricity, diesel, lubricants, toolbox & appointment of personnel	8 650	8 650
	Number of youth recruited through NARYSEC program,	Simunye communal property association	55 youth recruited for NARYSEC	2 283	5 197
	Ptn 6 (6) 8,12, 13, 14 & 15 of farm Welgelegen No. 400 JT	Vusimuzi Thabethe	No target	6 550	6 550

CHAPTER 6

SECTOR PLANS

6.1. Background

This chapter contains a summary of the status of the sector plans within the municipality. These plans constitute the core components of the municipality's IDP and also play an important role in the process of integration. The Municipality does not have all its sector plans in place. However, in partnership with other stakeholders and role players, the municipality is in the process of developing those plans. The plans that are in place but need to be reviewed since they are either outdated or do not assist the situation. The Municipality approached various stakeholders to assist financially to get these plans in place and the situation is slowly improving.

Table 6.1: A summary of the sector plans includes the following:

No.	Sector Plans
1.	Skills Development Plan (SDP)
2.	LED Strategy
3.	Integrated Waste Management Plan (IWMP)
4.	Integrated Transport Plan (ITP)
5.	HIV/AIDS Plan
6.	Communication Plan
7.	Environmental Management Framework Plan (EMFP)
8.	Housing Chapter

No	Status of key sector/master plan:	In place (approved?)	Implemented	Last update	Scheduled next review
		Yes/No	Yes/No		
1.	Spatial Development Frameworks	Yes	Yes	2017	2022
2.	Land Use Scheme	Yes	Yes	2018	Updated as and when there are amendments
3.	Local Economic Development Strategy	Yes	Recently approved	2019	2026
4.	Bulk Service Contribution Policy	Yes	Yes	2019	2026
5.	Performance Management System/ Framework	Yes	Yes	2018	2021
6.	Disaster Management Plan	yes	Yes	2017	2022 – But critical areas of concern or identified threats are integrated as and when they get identified.

7.	3 year Financial Plan	Yes	Yes	2019	2021
8.	Water Services Development Plan	No	No	2016	The process to update one is underway for 2021
9.	Sanitation Master Plan	Yes	Yes	2017	2021
10.	Electricity/Energy Master Plan	Yes	Yes	2018	2021
11.	Integrated Waste Management Plan	Yes	Yes	2016	2026
12.	Roads and Storm-water Plan	Yes	Yes	2017	2022
13.	Human Settlements Plan (Housing Chapter)	Yes	yes	2022	2027
14.	Comprehensive Infrastructure Plan	Yes	Yes	New plan under development.	2021
15.	Environmental Management Plan	Yes	Yes	2018	2021
16.	Public Participation Strategy	Yes	Yes	2018	2019
17.	Human Resources Management Strategy	Yes	Yes	2019	2020

6.2. Skills Development Plan

The Skills Development Plan of the Municipality was developed in terms of the Skills Development Act, 1998 (Act No 97 of 1998) Skills Development Plan (1998) and the Skills Development Levy Act, 1999 (Act No 9 of 1999) Skills Development Act (1999) which require an employer to ensure quality of education and training in the workplace, and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills. The Workplace Skills Plan (WSP) 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 Annual Training Report (ATR) for the coming financial year to the SETA as required. As required, the Municipality submits the WSP and ATR by 30 June annually.

6.3. LED Strategy

The LED Strategy is a key sector plan required by a municipality to guide all economic development and functions in the municipal space. The Municipality's LED Strategy was reviewed internally by the LED Section in the 2012/13 financial year. Council adopted draft LED Strategy for public participation on 26 March 2013, to source inputs from the community and stakeholders. Council approved the final LED Strategy in 2012/13. The reviewed LED Strategy will assist to direct all issues relating to local economic development. The current LED Strategy created (5) five LED Working Groups, and of those, (3) three are effective and (2) two are not effective. Annual target is to convene four LED forums, which means one forum per quarter coordinated.

The purpose of the LED Strategy is to assist the Municipality as follows:

- It will guide all local economic development initiatives;
- It will provide a formal framework within which SMME's in CALM would function;
- It will assist with the revival of the LED Forum and other sub-forums such as the Mining Forum; Agriculture Forum, etc.

6.4. Waste Management

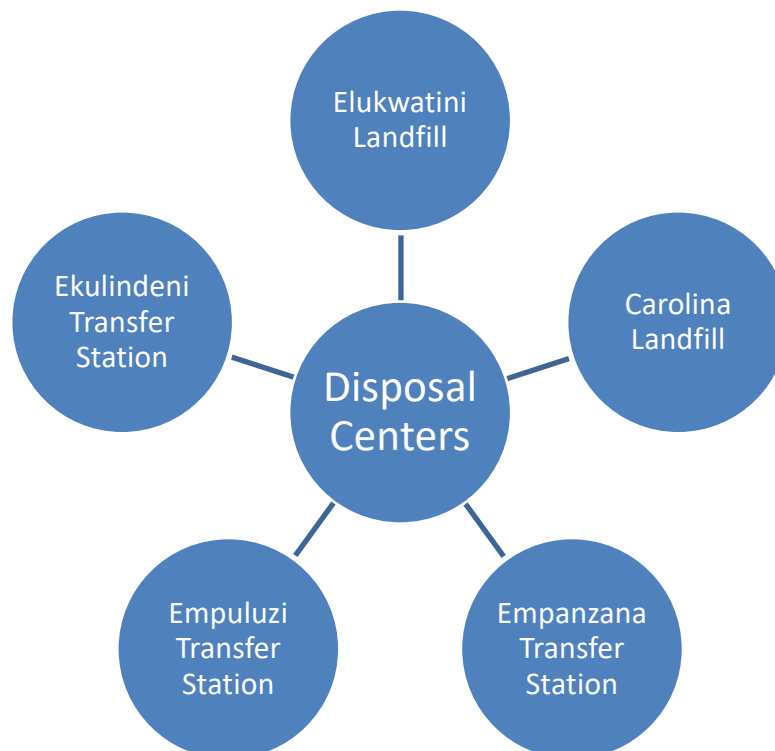
The Waste Management Section is responsible for refuse removal services, including garden waste and building rubble; cleaning of streets in CBD areas, sidewalks, gardens, and pension pay-points; which services are done on a continuous basis. The nature of the work exposes the staff to hazardous and health risks, and it therefore requires regular medical surveillance of staff in terms of the Occupational Health Act (1997). Domestic waste needs to be selected and packed according to the nature of the material it contains e.g. garden waste, domestic waste, industrial waste, e-waste etc. Staff deals with waste that is not classified as recommended, due to the lack of a proper refuse removal system. This poses health risks or injury to staff collecting waste on a weekly basis, in that, for instance, it may be necessary to lift a 200-liter refuse bin filled with waste or ash, as is the case at some residential sections and households. The Department utilizes the tailor made compactor, grabber and skip bin trucks for the removal of solid waste for households and business community. The Municipality operates two licensed landfill sites and three licensed transfer stations. These landfill and transfer station sites are expected to accommodate an average of 594 tons of waste per month. The municipality is administering waste in accordance to the CALM Integrated Waste Management Plan. The key strategic approach to improve the waste management Service is to engage the community and mobilize stakeholders in the following key interventions programs:

Figure 6.1: Waste treatment initiatives:



The municipality currently has the following functioning landfill sites, reflected in Figure 6.2 below:

Figure 6.2: Landfill sites and transfer stations:



The Municipality is not able to maintain its disposal sites effectively due to a lack of the required plant and equipment as a result of financial constraints.

6.4.1. Reduction, re-use and recycling

The municipality has limited control over the waste pickers in various disposal centers which are responsible to sorting and recycling waste for business opportunities. The department needs to formalize the recycling by assisting waste pickers to register cooperatives which would assist them in access the markets.

6.4.2 Access to the waste removal service

The municipality consists of 53 480 households in which 12 909 (24 %) households receives kerb site refuse removal with the backlog of 40 571 (76 %). The refuse removal service is conducted to the following areas Carolina, Silobela, Emanzana, Elukwatini, Ekulindeni and Empuluzi. The refuse removal services for households and areas without access is augmented with the provision of communal skip bins which are placed on strategic points at various wards of the municipality. The department has recently dispatched additional seven communal skip bins to expand the service in areas of Elukwatini and Empuluzi. The department also provides refuse removal to businesses and public centres at Carolina and surroundings and Elukwatini business centers as per the approved tariff rate. The refuse removal services is available on weekly basis and on monthly basis. The Municipality manages the service through the Department Community Services: Waste Management Section.

Table 6.2: Waste Management Challenges

No	Challenges
1.	Inadequate tools and equipment
2.	Difficulty to fully comply with the stringent waste management regulations
3.	The mushrooming of illegal dumps in the municipal areas.
4.	Financial constraints due to low revenue collection
5.	Shortage of additional household refuse bins

Table 6.3: Refuse Removal:

Share of households with weekly refuse removal		Percentage
Year	No. of households	
2011	10 360	61%
2016	12 909	76%
2021	13911	74%

The refuse removal services is rendered to 13911 households (26,% of the total number of households). The department provides the service on weekly basis as the approved weekly plan and schedules.

Table 6.4: Households with Access to Refuse Removal Facilities (Community Survey 2021)

Households	Serviced Household	Backlog
53 480	13911	39560

Table 6.5: Proportion of Households with Minimum Level of Basic Services

Proportion of Households with minimum level of Basic Services	Percentage
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Electricity service connections	92%
Water - available within 200 m from dwelling	97%
Sanitation - households with at least VIP service	80%
Waste removal - kerbside collection once a week	27%
Percentage of Total households receiving basic water services daily	74%

Table 6.6: Number of Households with No Electricity Connections

Number of households not connected		Share of total households	
2011	2016	2011	2016
5 868	1 902	12.3%	3.6%

6.5. Cemeteries

The municipality is responsible for the provision of graves to the communities for burials and maintenance of 6 municipal cemeteries. They are at Emanzana, Carolina, Ekulindeni, Elukwatini, Mayflower and Silobela. Other areas are falling within the tribal authority and are using the tribal cemeteries, which are spread throughout the villages at times. There is no proper management of land use in the rural areas, and the municipality has identified that challenge; and would be working with relevant stakeholders including traditional leaders to identify one cemetery for a village, so that there is land available to provide other services such as serviced stands for residential purposes.

Fencing, toilets and water are some of the challenges that are faced in relation to cemeteries. Where these were installed, they were vandalized and stolen in no time. Several attempts were made in the past by the Municipality to engage the Tribal Authorities with a view to secure available space appropriate for cemeteries and to have those fenced, but more often than not the fences were removed where it was installed. However, graves were availed to needy community members to bury their loved ones in all municipal cemeteries. The establishment of new cemeteries at Ekulindeni, Elukwatini and Silobela, remain the priority since these cemeteries have reached their full capacity. The establishment of a new cemetery at Mayflower is at the final stages. The functions of environmental health are assigned to the district municipality in terms of the National Health Act (2003). The definition of these functions in the Health Act includes environmental pollution control, waste management, food health, and water quality monitoring. The environmental health inspections are done by the staff seconded to the Municipality by the Gert Sibande District Municipality.

6.6. Safety

The aims of the safety and security function is to ensure, promote, and sustain the safety and protection of municipal buildings and the guarding of and monitoring of access to municipal buildings, offices and other properties. Security guards are deployed at strategic municipal properties and are monitored by the Department of Community and Public Safety. The service has been outsourced to the service provider which remains accountable to the municipality through a service level agreement.

6.7. Traffic Management

The main function of this section is to ensure safety for all road users through traffic control, visibility and law enforcement. The Traffic Law Administration Sub-section rendered administrative support to traffic control by collecting traffic summons, and administering of court registers. The traffic section also deals with the maintenance of the road markings, erect road traffic signs and pedestrian crossings.

Table 6.7: The objectives of the traffic and law enforcement function are:

No	Objectives
1.	To improve the quality of services by providing tools and equipment's
2.	To ensure that Traffic Officers are operating in all areas to reduce overloading and reckless driving
3.	To assist with the provision of scholar patrols at strategic points to ensure the safety of children
4.	To acquire specialized traffic control oriented vehicles and equipment
5.	To reduce speed violations and promote traffic safety

The service is governed by the National Road Traffic Act (1996) to maintain road safety within the municipality area of jurisdiction including Identification of hot spots for over-speeding and providing traffic calming measures, Provision of visibility and law enforcement, Provision of escorts of abnormal loads and VIPs, Provision of road blocks and scholar patrols, Maintenance of road signs, street names and road markings.

Table 6.8: Traffic Management Challenges

No	Challenges
1.	Certain part of the municipality receives erratic service.
2.	Insufficient provision of vehicles for the by-law enforcement unit

6.8. Disaster Management, Fire-fighting, Emergency and Rescue Service.

The objectives of the firefighting, emergency and rescue function is aimed at the effective and economic utilization of materials and personnel for the greatest benefit and protection of citizens and their property during major incidents; to save lives and property by providing firefighting and rescue services to the community; to educate the community in terms of risks and hazards; and to do emergency and rescue (disaster) planning, risk assessment, awareness programmes, consultation with stakeholders, provision of a disaster management framework, and a mitigation process.

The Municipality has a fully functional fire station in Carolina, and a satellite fire station in Elukwatini; and a Disaster Centre in Carolina. Every year fires result in irrecoverable loss of lives and property. Firefighting is a vital service for the realization of a number of human rights such as the right to life; the right to an environment; the right to property, and is a matter which Local Government has the right to administer. However, due to the vastness of the Municipality, and insufficient vehicles and equipment it is not always possible to reach a scene in time. There are still areas within the municipality that do not have adequate access to fire and rescue services and it remains a priority to the unit to extend cover to these areas especially in Empuluzi. Disasters, be it technological, natural, man-made and environmental disasters, pose a threat to the development

objectives of the Municipality. It is therefore important that disaster management principles are taken into account during the planning processes. The Municipality has implemented disaster risk management measures which aim to minimize the effects of disasters. Communities are educated and trained to recognize the importance of disaster management and formal emergency services are also extended to residents.

A Disaster Management Plan was reviewed; public consultation concluded only awaits council approval. .

Table 6.9: Key Issues relating to Fire and Rescue

No	Challenges
1.	Vast rural areas make it difficult to provide an effective service
2.	Unpredictable and uncertain natural rain and thunderstorms
3.	Non availability of services in some informal settlements
4.	Insufficient fire Equipment's to cover the municipal area
5.	Delay in response time due to the vastness of the municipal area
6.	Insufficient staff for the Emergency and Rescue (Disaster) Section

The Municipality is prone to natural disaster but the main related to meteorological patterns, mainly storms and floods, they occur in the main around festive seasons of December to early January, then occasionally over other periods. The areas mostly affected are those along the Empuluzi Valley, Lusushwana Valley, and Mlondozi Valley, Carolina and Elukwatini.

6.8.1. Drought

As with the rest of the country, the Municipality is susceptible to the outbreak of drought, which is as a direct result of the weather pattern known as El Nino, which results in warmer winters than usual and extremely hot summers than average. The offset of drought affects all facets of life; from agriculture to domestic use. The Water Treatment Works (WTW) in the municipality experience low water levels particularly in the dry winter months, which in turn affects the pumping capacity to reservoirs and reticulation networks.

6.8.2. Fires and Accidents

Burning of fossil fuels in power stations to the north of the municipal area also contribute towards the phenomenon of global warming. Moreover, periodical veld and forest fires and fires breaking at private residences pose another challenge. Motor Vehicle Accidents (MVA) especially on the main arterial roads (N17, R33, R38, R541) pose another danger. The municipality has only one fire engine which has to deal with all the five units which hampers adequate response to structural fires. The SDF gives guideline in terms of spatial configurations of structures and roads in order to deal with disasters including protection or mitigation and reduction of disasters by protected flood 100 years flood line in order to mitigate for disaster and the protection of the environment.

6.9. Social Development

The municipality has a challenge in facilitating the support for Youth to be able to safely and effectively participate in Sports, Arts and cultural activities. The major challenge faced by the municipality is inadequate and dilapidated facilities. Due to the huge backlog of basic service delivery by the municipality little is provided for the development and upgrading of these facilities. However, with a healthy partnership with other

stakeholders such the Gert Sibande District Municipality and the provincial Department of Culture, Sport and recreation, key objectives have been achieved. In order to promote healthy life styles and to unleash talent within the municipality through sport and recreational activities, the following key issues need to be prioritized as they relate to the National Sport and Recreation Plan; which are summarized in the tables below (**Table 6.10 – 6.12**)

Table 6.10: Priorities and programmes

No.	Priorities
1.	Use the 15% of the MIG allocation to construct and renovate the sport facilities.
2.	Facilitate the revival of Sports, Arts and Culture councils including school sport structures.
3.	Coordination and facilitation of opportunities for young talent to be exposed and supported through development
4.	Involvement and participation of the business sector and other stakeholders in promoting sport and recreational activities.
5.	This would indirectly promote a healthy society and would contribute towards local economic development.
6.	Coordinate the mayoral games annually and encourage full participation by the youth.

6.9.1 Culture, Sport and Recreation Pillars:

As part of promoting social development, the following pillars from department of Arts and Culture have been adopted.

Table 6.11: Pillars

No	Recreational Pillars
1.	Indigenous knowledge system (IKS);
2.	Arts Administration, Language & Publishing;
3.	Cultural & Natural Heritage;
4.	Audio Visual and Interactive Media;
5.	Design Fashion Graphic and Interior design;
6.	Visual Art and Craft, the last being Performance;
7.	Theatre, Music, Dance; and
8.	Festival Rituals and Events.

Table 6.12: Key Issues pertaining to youth development includes the following:

No.	Key Issues
1.	Development of a Youth Development Strategy linked to current policies
2.	Enhance Youth Participation in Local Government matters e.g. involvement of youth in Monitoring municipality compliance on policy matters
3.	Ineffective of Youth developmental organizations [Youth Councils]
4.	Lack of Youth viable strategic partnership with relevant stakeholders [private & public institutions]
5.	Development and Capacitating of the Youth Unit within the Community Services Department
6.	Youth Summit and the adoption of the youth development policy and strategy
7.	Facilitate development of a comprehensive data base of youth or child headed households Facilitation and support of specific economic interventions for the youth to actively participate in the municipality's economic streams or access the local markets in collaboration with the LED Unit
8.	Set targets for preferential procurement and recruitment of young people in various sectors. Implementation of a comprehensive bursary scheme

6.9.2 Welfare and Disability Coordination and Support

There is a serious lack of reliable and relevant information on the nature and prevalence of disability in South Africa. Historically this has been due to a variety of reasons, such as failure to mainstream disability into Government statistical processes, the use of divergent survey methodologies, negative attitudes towards persons with disabilities, poor infrastructure and violence in underdeveloped areas which impedes data collection and diverse definitions of disability. People with disabilities in South Africa continue to face barriers that prevent them from enjoying their full civil, political, economic, social, cultural and developmental rights. This is largely due to ignorance and prejudice in our society. It is also because some legislation fails to protect the rights of people with disabilities. (Towards a barrier free society, SAHRC report, November 2002).

Universal access for people with disabilities is the ultimate goal of the disability movement. This means the removal of all cultural, physical, social and other barriers that prevent people with disabilities from entering, using or benefiting from the various systems of society that are available to other citizens. The SAHRC report mentioned above identified the following kinds of areas which need to be accessible to people with disabilities: activities, buildings, communication, education, facilities, gatherings, houses, information, jobs, kerbs, language, news, opportunities, parking, services, transport, voting, workplaces, youth groups and zebra crossings. The District as the country at large is faced with the challenge of ensuring that necessary support is given to the people with disabilities. A lot of work still needs to be done to ensure that as we strive for better life for all, people with disabilities are not excluded. All programmes that are implemented within the communities should prioritize the needs and conditions of people with disabilities and ensuring that employment opportunities are created for them.

Furthermore, people with disabilities are still confronted with challenges regarding their participation in economic activities, access to public facilities, housing and other social services rendered by the state and the private sector. Some strides have been made in terms of legislation to address the matter, but not much has been done to affect the intention and expectations of the legislation and the people with Disabilities. The municipality needs to resuscitate and revive the Disability Forums at unit office level. The Forum's objective was to promote coordination of services. Organizations of people living with disabilities have a platform to be involved in service delivery and these stakeholders have influence in policy matters. The local municipality has worked with the District Municipality and the Department of Health to meet its backlog of providing the needy people with wheel chairs while the Business sector has donated assistive devices including spectacles, talking watches and hearing aids to those in need of such. The Chief Albert Luthuli Municipality participates in the District and Provincial commemorations of the International Day for People with Disabilities on an annual basis in order to create awareness. In order to intensify our commitments, we have participated in various workshops on sign language organized for the deaf community by hosting workshops.

Table 6.13: Key Issues pertaining to people with disabilities include among others the following:

No.	Key Issues
1.	Inadequate facilities
2.	Accessibility in most of Chief Albert Luthuli Municipality offices (No ramps or lifts)
3.	Strengthening of Local Disability Forums

4.	Insufficient access to economic, training /development and employment opportunities
5.	Poor access to proper housing and public facilities
6.	Poor access to information for example sign language and Braille
7.	Discrimination
8.	Inadequate social and health services

6.9.3. Youth Development

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

In the National Youth Commission Act, youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representations of Statistics South Africa, 2001 and 2011). The Target Groups Identified in the National Youth Development Policy Framework 2002-2007 Young women; Youth with disabilities; Unemployed Youth; School aged and out of school Youth; Youth based in rural areas; and Youth at risk.

Given the status quo of the CALM youth population, the municipality has given priority to the youth through its EPWP programmes. It is also envisaged to create and support specific interventions for the youth to actively participate in the local economic growth areas and employment opportunities. The Local Municipality has over the years partnered and collaborated with the National Youth Development Agency in a number of workshops aimed at unemployed youth who either seek employment or to start their own businesses. The Department of Social Development over and above the supply of Social Welfare facilities within CALM is also doing social welfare/ community development programmes where youth organizations access money for life skills targeting the unemployed youth within the District. To date 7 youth organizations from the local municipalities have been receiving funding from the Department and they are as follows:

Table 6.14: Youth Organs receiving Funding from Department of Social Development:

No.	Youth Organizations
1.	Ekulindeni Youth Environment Club (EYEC)
2.	Elukwatini Youth Development Centre (EYDC)
3.	Mayflower Youth Development Centre (MYDC)
4.	Phumalanga Youth Development Centre (PYD, stationed at Red Hill)
5.	Silobela Youth Advisory Centre (SIYAC, stationed at Silobela)
6.	Sukumani Youth Advisory Centre (SYAC, stationed at Diepdale)
7.	Tjakastad Youth Development Centre (TYDC)

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

Chief Albert Luthuli Municipality sent at least 70 delegates to Youth Summit organized by Gert Sibande District

Municipality in conjunction with the Department of Trade and Industry on the 30th and 31st of July 2011 at Ermelo under the theme “Youth in Action for Economic Freedom in our life time”. The District Youth summit was preceded by consultative meetings that were held in the seven Local Municipalities during the month of June and July 2011. It was attended by youth from all seven Local Municipalities that constitute the Gert Sibande District. About five hundred young people representing all the municipalities were in attendance. An additional hundred constituted other stakeholders. The following are the key issues as contained in the Youth Summit Report: Education and Skills Development:

Figure 6.3: DSD Programmes:

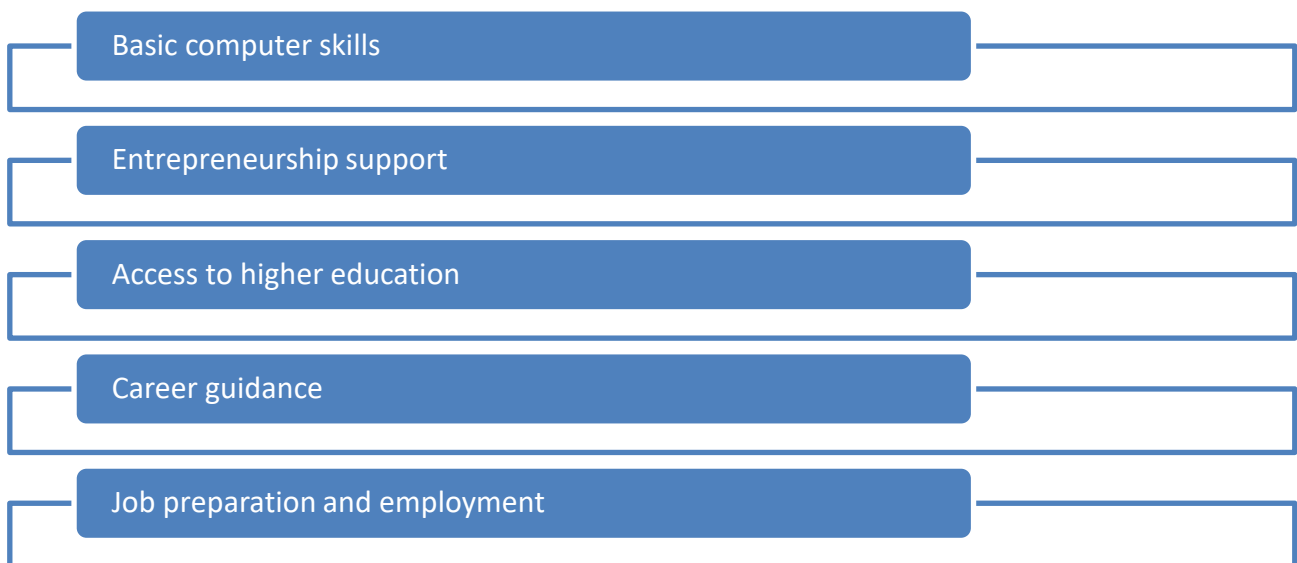


Figure 6.4: Key Educational and Skills Development Issues:



The following are the key challenges faced by youth within CALM:

Table 6.17: Youth's Key Challenges:

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

6.9.4. Gender

There are many compelling reasons as to why Local Government must look at its gender policies and practices. Consider some of the ways in which women's concerns, work and issues are interwoven into Local Governance issues on a virtually daily basis. Most of the everyday issues are of primary concern to women. Women are rooted in local areas, frequently unable to leave these, often because they lack the means to do so. Women are thus inclined to get involved in local politics because of their concern for "home" issues, as well as their commitment to their families and emancipation of other women.

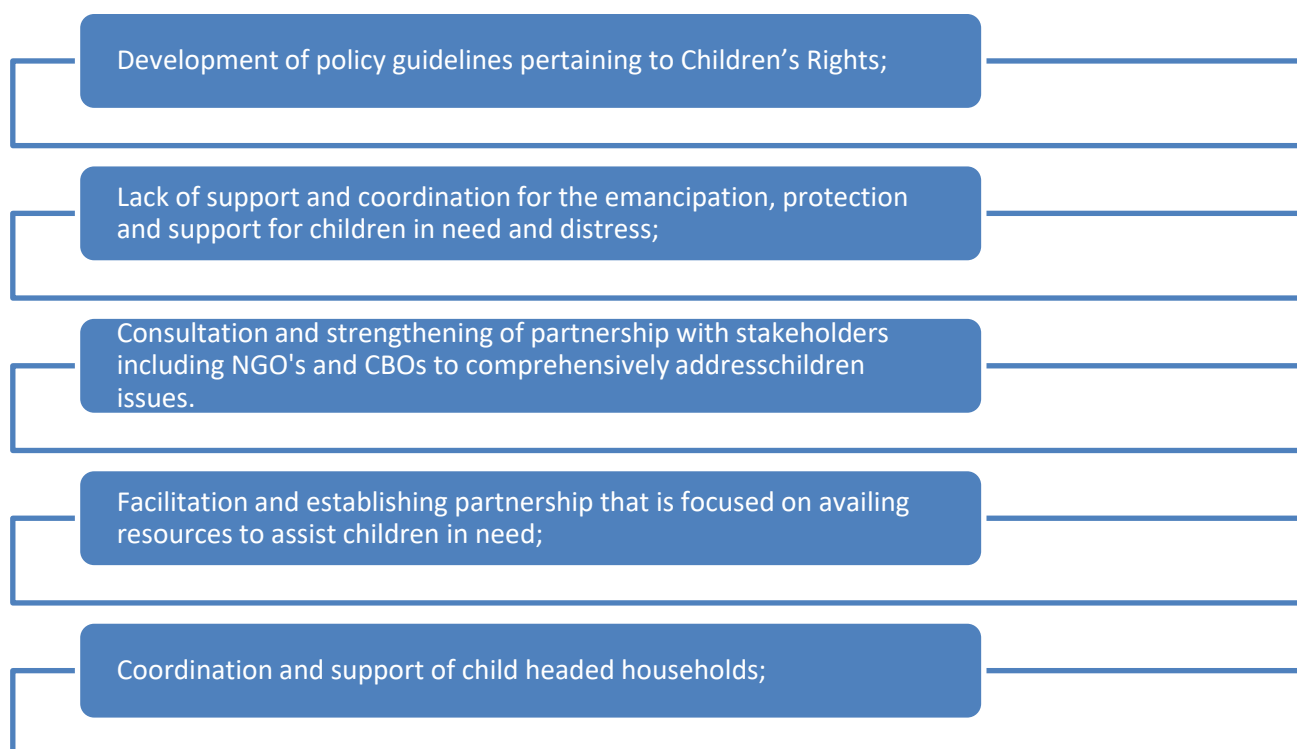
Lack of access to water and fuel for cooking and heating affects women and children hardest. This often requires long erratic hours of hard labour. They also need to ensure the well-being of their families. Poor quality water and lack of sanitation can cause illness and strain their already depleted resources.

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

6.9.5. Children's Rights

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

Figure 6.5: Key Issues pertaining to Rights of Children include, among others, the following:

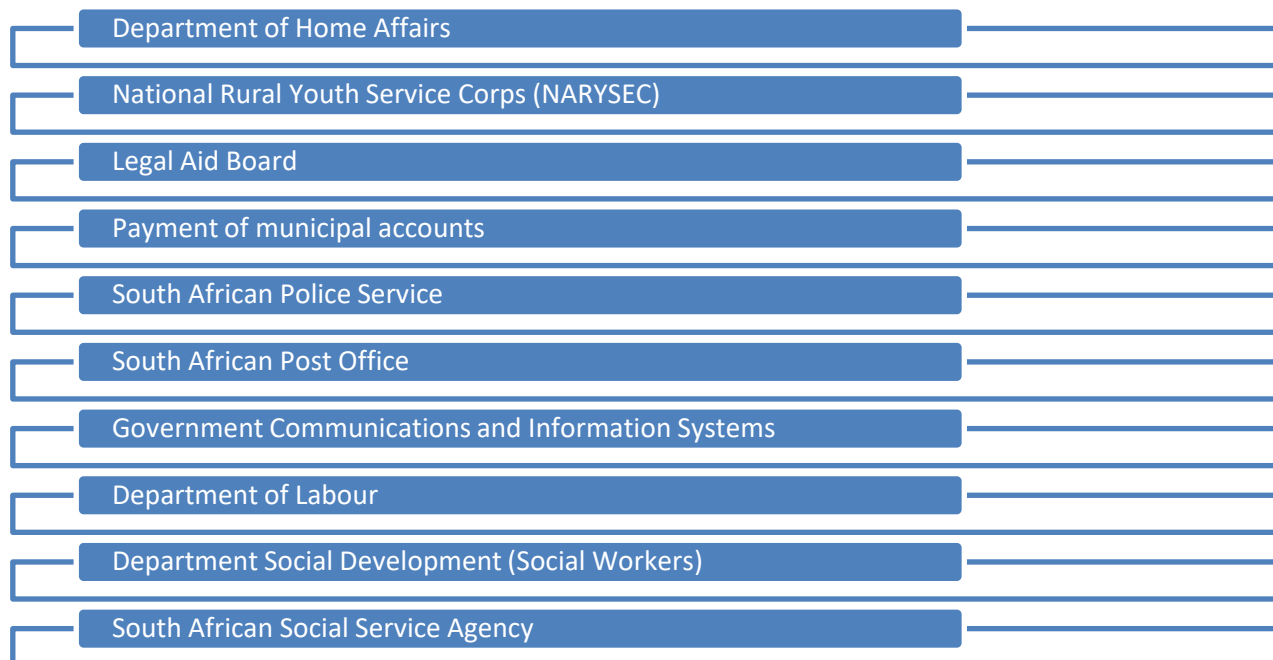


6.9.6. Thusong Services Centre

The Thusong Service Centre programme is an initiative of government that was initiated in 1999 as a primary vehicle to integrate government services into rural communities. This was done to address historical, social and economic factors which limited access to information, services and participation by citizens, as they had to travel long distances to access these services. The rural areas in particular were meant to benefit from services that would not be readily available in rural areas such as government departments, banks and other

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

Figure 6.6: Thusong Main Tenants:



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

6.9.7. Library Services

The municipality is responsible for the provision of the library services to the community. This service is achieved through 6 operational libraries stationed at Emanzana, Carolina, Ekulindeni, Elukwatini, Empuluzi and Silobela. These libraries are open from Monday to Friday from 08:00 to 16:00. These libraries have books for most tastes and ages, and are connected to the internet. A Memorandum of Understanding with the Department of Culture, Sport and Recreation was signed that would eventually avail a mobile library to the deep rural areas that did not have easy access to libraries. The challenge to the provision of this service is the lack of maintenance to the library buildings and in availability of internet service. In most cases, the libraries are stocked with old books.

Table 6.20: Key challenges relating to health service provision in the municipality are:

No	Key Challenges
1.	High rate of HIV/AIDS and TB. At 43% in 2015
2.	Increasing Non Communicable Diseases
3.	High teenage pregnancy rate;
4.	Sexual abuse in children younger than sixteen years
5.	Abuse of chemical substances (drugs and alcohol)
6.	High incidence of injuries and trauma
7.	It is difficult to report and account accurately since the environmental health service is rendered by the District Municipality
8.	The municipality does not have the equipment and staff for this service

No	Key Challenges
9.	Resistance is encountered from some outlets when compliance is demanded
10.	Shelf foodstuffs for disposal is usually demanded or retrieved by community members and reclaimers
11.	The issuing process of health certificates takes longer and delays services providers
12.	Insufficient Environmental Health Practitioners, only 2 for Chief Albert Luthuli Municipality

6.9.8. HIV/AIDS, Home Based Care and Orphans

Mpumalanga is one of the three (3) Provinces with the highest infection rates of HIV / AID's. Latest statistics for the Province reveal an increase in the District infection rate. The table below compares the prevalence rate if HIV/Aids within the Gert Sibande District.

The municipality has to develop an intervention strategy that will bring about significant changes in the incidence and prevalence of HIV. This strategy is guided by the provincial strategic plan which describes the vision for the 2012 – 2016 PSP:

- HIV prevalence rate of pregnant women was 43.2% in 2011 - increasing between 2001 & 2011;
- HIV prevalence rate excluding pregnant women was 21.6% (2011) - decreasing trend;
- TB cases – decreased between 2010 and 2012;
- Clinics – 17 of Gert Sibande's 62 clinics are in Chief Albert Luthuli; and
- Community health centres – 4 of Gert Sibande's 18 CHCs.

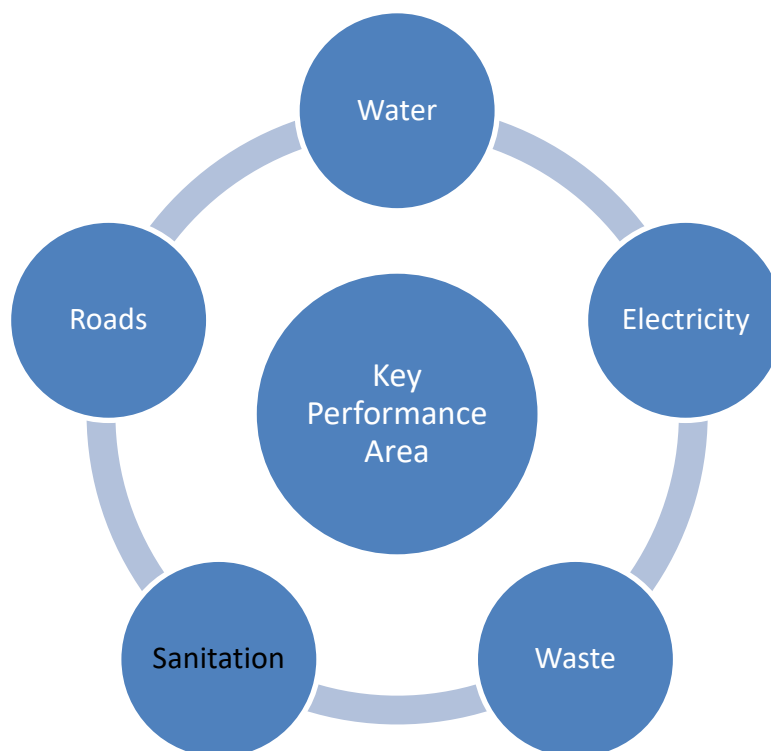
The Local Aids Council is the last level of the purposefully formed coordination structures as a strategic response to the pandemic ravaging the communities. It follows after the National Aids Council, the Provincial Aids Council and the District Aids Council. It is necessary that the political and administrative leadership should be empowered on HIV & AIDS in order to ensure that the oversight role and monitoring and evaluation are respectively implemented. In addition, it should also ensure that LAC activities are strengthened. Strategies to prevent HIV infection should immediately be put into place and these include condom distribution and usage of same, education and distribution of information regarding HIV and AIDS should be increased. Medical Male Circumcision should also be encouraged as it reduces the spread of HIV and once circumcised, chances of contracting the disease are very minimal. More people have come out for counseling and to get tested for HIV.

6.10. Strategic Objective 5: To ensure Provision of Basic Services (Electricity, Water and Sanitation)

Key performance areas for the provision of basic services indicators are as follows:

Figure 6.7: Basic Services Key Performance Areas

Figure 6.7: Basic Services Key Performance Areas



6.10.1. Access to Electricity

The Municipality is committed to the provision of safe, affordable and reliable electricity to the community. Electricity is supplied in the municipal serviced area (Carolina, Silobela and Emanzana town); while Eskom is the sole distributor in the rest of the other municipal area. The Municipality is further committed to ensure the safe continuity of supply of electricity to households through its Electricity Section, and compliance with NERSA. In line with the National targets, the Municipality is committed to the achievement of the goal of having every house connected to the electricity network by 2030. However, it is worth noting that some of the remaining areas are costly to connect to the grid due to the sparse distribution of houses in those areas, coupled by the exorbitant cost-per-connection.

The Municipality is licensed to distribute electricity in Carolina, Silobela and part of Emanzana only. Eskom is licensed 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 parts of Silobela Township is a compelling necessity. The Municipality is responsible for providing and maintain electricity to all households in its licensed area, maintenance and upgrading of existing electricity infrastructure including streetlights, high-mast lights, network and substations.

The maintenance of the electricity infrastructure is central to the achievement of the core goals of supplying safe, affordable and reliable electricity to the community. Despite the increase in access to electricity,

households prefer to use electricity for lighting rather than for cooking and heating. The use of electricity for cooking and heating was observed in less than 50% households and is not uniform, meaning even households with electricity choose not to use it for all their energy needs. Wood is the leading source of energy for cooking and heating.

Apart from providing electricity to consumers (averaging 5.7 Megavolt amperes or MVA), the Municipality continually installs new and replaces old electrical infrastructure, and ensures compliance with both Eskom and National Energy Regulator of South Africa (NERSA) standards and requirements. However, it is noted with great concern that vandalism, theft, illegal connections (including tampering with meters) are the core contributors to revenue loss, and threatens the sustainable provision of electricity services to businesses and households. The Municipality is 31% compliant with the NERSA electricity license requirements. Urgent intervention is required in order to achieve improved compliance. Statistics SA 2011 indicates that 5,978 households do not have electricity. The Municipality made some strides to address the backlog. Currently only 4 206 households do not have access to electricity. It appears that the choice of fuel for cooking may depend to a large extent on cultural preferences rather than whether or not electricity is available, although cost, availability and effectiveness are all factors. Paraffin may be selected over electricity for cooking purposes, and wood may be widely used in the more rural areas. However, it is argued that electricity would be the generally preferred choice for lighting, concluding that a process of a rapid expansion is reflected in the use of electricity as the preferred energy source for lighting - and therefore a lack of electricity for lighting should be considered a deprivation.

6.10.1.1. The Energy Plan

The Municipality does not have an Electricity Master Plan in place. The District Municipality previously indicated that they will be developing a district-wide Energy Master Plan.

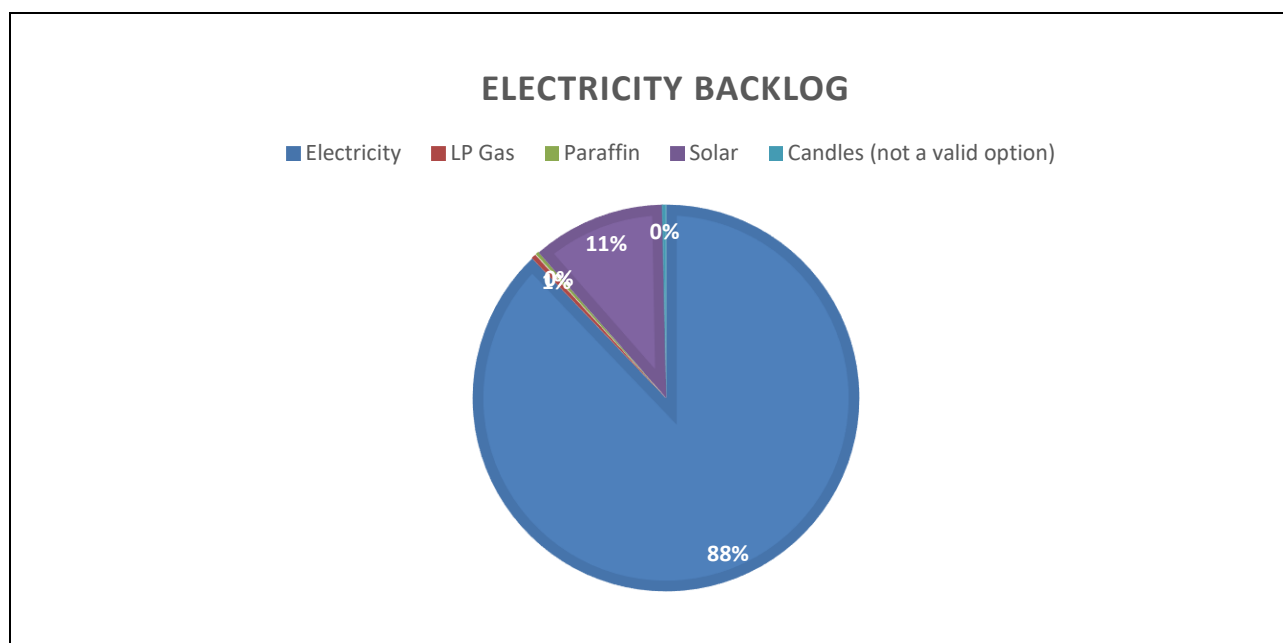
Table 6.21: Electricity challenges:

No	Key Challenges
1.	In Gert Sibande District, only Chief Albert Luthuli did not record a favorable drop in the number and a percentage of households in informal dwellings;
2.	Theft and vandalism of electricity infrastructure
3.	Shortage of plant machinery (crane truck)
4.	Shortage of fleet
5.	Financial constraints
6.	Unavailability of Master Plan and O&M
7.	Inadequate customer care and emergence response due to shortage of fleet
8.	By-passing of meters (illegal connections), tampering with, vandalism and theft of infrastructure, especially cables and transformers
9.	Ageing of infrastructure
10.	Illegal electricity connections
11.	Electricity supply backlog mostly in the Eskom area of supply

However, the Municipality has performed exceptionally well in addressing the electricity backlog especially in deep rural villages and farm areas. To mitigate the challenge of tampering with electricity meters, the Municipality has started to roll out pre-paid meters. There were 51,383 households connected to electricity in

2016 - the share of households connected to electricity improved to a level of more than 96% in 2017, 1,902 households, however, are not connected to electricity at all by 2017.

Figure 6.8: Electricity Backlog / Fuel used for Lighting



6.10.2. Access to Water

The Municipality has been allocated the functions of a Water Services Authority. Potable (drinkable) water is water that is safe enough to be consumed by humans or used with low risk of immediate or long term harm. In order to achieve this, Section 12(1) requires that every water services authority must as part of the process of preparing an integrated development plan in terms of the Local Government Transition Act, 1993 (Act No 209 of 1993); or separately, if no process contemplated above has been initiated, prepare a draft water services development plan for its area of jurisdiction; and a summary of that plan. The Municipality has seven water schemes and four package plants, the latest having been completed at Eerstehoek Water Treatment Plant. The operation and maintenance of the infrastructure is done internally by the Department Technical Services, while other major repair and maintenance services are delegated to contracted service providers.

The existing infrastructure does not meet the demand of the current population, which leads to limited supply to other areas, particularly in Eerstehoek and Empuluzi where water supply was rationed. Package Plants were installed as an intervention at both areas to augment water supply. Reliable, uninterrupted and constant water supply is further affected by power supply outages and breakdowns of equipment. In terms of the Blue Drop and Green Drop Standards Programme, as well as the Blue Drop Risk Rating Report, there is a steady improvement in water quality with more and more of our communities having access to clean potable water, after they had been denied such access by poorly installed infrastructure and battling capacity to keep up with demand. Moreover, the Municipality secured three-year contracts with service providers for water treatment chemicals; water material; and maintenance of pumps and motors to ensure uninterrupted supply of water

services to our communities. Over and above the provision of water through piped water to households, boreholes and water tankers are extensively used to provide water to isolated and deep rural communities. Certain areas are characterized by severe development backlogs, and intervention is needed to uplift them. These areas are either rural in nature or peri-urban. The Municipality should develop programmes aimed at addressing service backlogs.

The water use in the municipality is mostly for domestic purposes. Another sector that uses some water is agriculture, and yet other big users are the mining companies. The Municipality, however, does not check the quantity of water used by these companies on an average daily basis, since they extract from dams and rivers. Another user of water is the forestry companies, though the Municipality does not know how many hectares of forests there are in its area of jurisdiction, as well as the types of plantations or trees in the municipal area. The last common enemy of water resources are alien plants and wattle, which consumes a sizeable volume of water.

The Municipality supplies water under difficult conditions to almost 95% of the population of which the majority is in rural towns. Some of those areas are surrounded by sparsely populated areas that are outside the bulk water infrastructure, and a different approach is taken to provide water to those areas by means of contracted water tankers. The Municipality is also faced with the challenge of ageing infrastructure, resulting in high water losses, and disruptions of water supply. The Municipality applied for RBIG funding in the previous financial year to upgrade the Elukwatini/Eerstehoek Water Scheme. The upgrade would provide adequate water to meet the demand. However, this is a phased project, which would take about 6 to 10 years to realize the desired outcome. The Department of Water and Sanitation would expedite the implementation of the project. Furthermore, through the RBIG programme, the Municipality was looking at options of augmenting the Methula/Fernie raw water source.

The Elukwatini Water Scheme was upgraded to normalize the rationing crisis, and the capacity of the water pumps were also improved. The completion of the Methula and Ekulindeni Bulk Systems benefits 9,265 households; however, there is still the problem of the raw water source in Methula, which dries up in winter. The Municipality is mandated to provide basic water and sanitation services by supplying clean drinking water to all settlements, including deep rural areas; the collection and treatment of wastewater to encourage a cleaner environment; to maintain the water and sewerage networks; and to clean reservoirs. The Municipality supplies water, sanitation, electricity, waste removal, firefighting, and sport and recreation services to provide in the basic needs of its residents; institutions (schools, hospitals etc.); businesses and offices; industries (farming, mining, manufacturing, tourism, etc.). The delivery of basic services is essential in improving the quality of life and sustainable development of communities. Government is committed to providing access to water, sanitation and electricity as basic services to address the infrastructural backlog. Government's development programmes were beginning to show tangible results, in that access to basic services has improved substantially since 1994.

The demand for basic service delivery is very high, and the Municipality is unable to meet the ever-growing demand with the available resources. The number of households is highest around towns and settlements, and is rapidly declining in the rural areas. The Municipality is doing well in the provision of some basic services.

It shows progress in three critical basic services, being water, sanitation and electricity, which are embraced by the Sustainable Development Goals. In contrast to this, is the solid waste removal service, which contributes adversely to global warming because the rate of litter that is not collected poses a challenge to the wellbeing of the people and the environment, but the Municipality is steadily improving. The reasons that lead to the slow improvement are the financial factor as well as the rural nature of the Municipality. An analysis of progressive trends is provided below on each of the basic services. The different levels of access to water in the various settlements are indicated in the following table:

Figure 6.9: Water sources

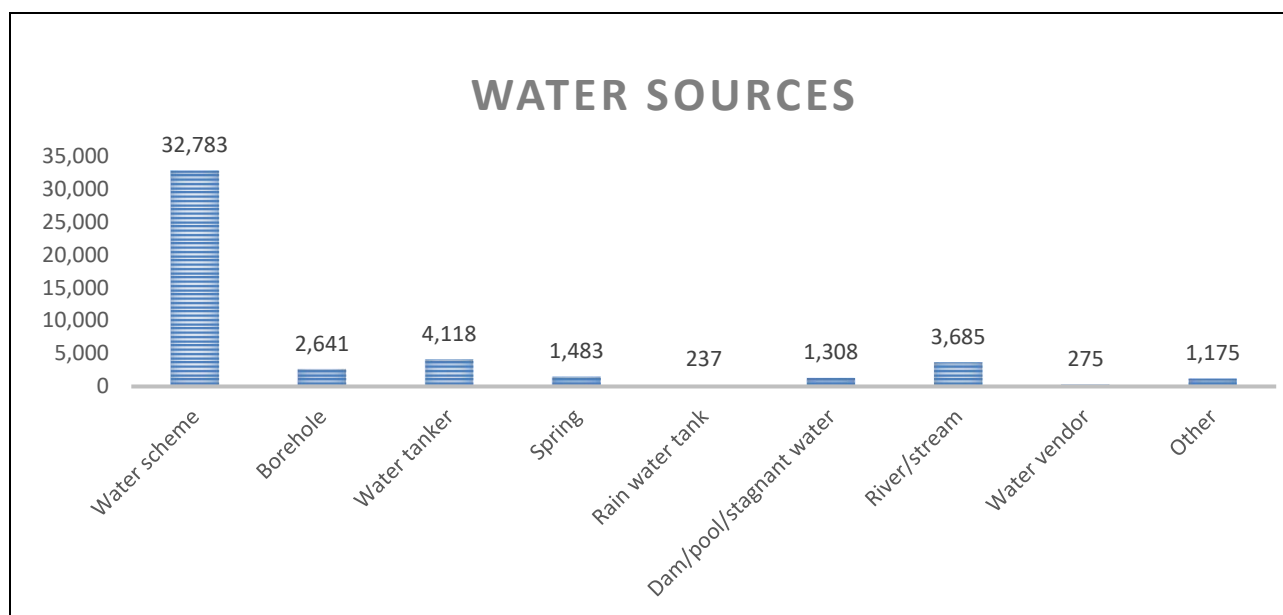


Table 6.22: Comparison of Access to Water with neighboring municipalities

Municipality (ranked from best to worst)	2012	2014
Steve Tshwete	97%	97.1%
Chief Albert Luthuli	18%	53.2%
Nkomazi	17%	51.5%
Emakhazeni	80%	50.0%
Dr Pixley Ka-Isaka Seme	41%	43.4%
Msukaligwa	21%	18.1%

Table 6.23: Blue Drop Performance previous status:

Performance Area	Standard	Emanzana	Bettysgoed	Carolina	Ekulindeni	Elukwatini	Empuluzi	Fernie
Water Safety Planning (35%)	35%	22,23%	20,13%	23,80%	20,13%	22,23%	22,23%	20,13%
Treatment Process Management (8%)	8%	7,16%	7,16%	8,00%	5,20%	7,16%	6,00%	7,16%
DWQ Compliance (30%)	30%	18,00%	6,75%	22,65%	6,75%	6,75%	6,75%	6,75%
Management Accountability (10%)	10%	5,40%	5,40%	6,00%	5,40%	5,40%	6,00%	5,40%
Asset Management (14%)	14%	5,64%	4,80%	5,64%	5,43%	5,43%	6,48%	4,80%

Use Efficiency/Loss Management (3%)	3%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%
Bonus Scores	-	4,37%	3,00%	5,09%	5,25%	6,45%	4,50%	3,75%
Penalties	-	0,00%	1,77%	0,00%	1,72%	1,88%	1,90%	0,00%
2014 Blue Drop Score		62,79%	45,46%	71,17%	46,43%	51,53%	50,05%	47,98%

Table 6.24: Key access to water challenges:

No	Water Challenges
1.	Ageing infrastructure resulting in high water losses and disruptions of water supply.
2.	Illegal connections that lead to excessive leaks (systems losses).
3.	General wastages of water by communities.
4.	Sources: Only licenses will be updated, other sources that do not have sufficient water, like Empuluzi, will be supplemented through RBIG projects.
5.	Reticulation: The draft plan to replace the existing AC pipeline.
6.	Boreholes: The GSDM has a programme to assist the Municipality with installation of new boreholes and refurbishment of the existing boreholes.
7.	No cost recovery for water supplied from boreholes
8.	No water network in deep rural areas (bulk water infrastructure)
9.	Supply of water by means of water tankers is becoming unaffordable
10.	Rationing water supply due to the demand exceeding supply in the Elukwatini (Eerstehoek) Water Scheme area
11.	Inadequate water treatment plant in Elukwatini (Eerstehoek) area
12.	High unaccounted for water in Elukwatini (Eerstehoek) area as a result of ageing infrastructure
13.	Lack of bulk meters
14.	Limited budget allocation from Municipal Infrastructure Grant (MIG); competing needs of water and roads infrastructure development programmes, where water takes a large portion of the budget; and also the prioritization by Province on water supply
15.	The Carolina Wastewater Treatment Works requires urgent refurbishment in order to comply with legislative requirements

6.10.3. Provision of Sanitation

The Municipality is responsible to collect and treat waste water, and to ensure compliance to environmental standards as set out by the Department of Water Affairs. The Water Services Act states that everyone has a right of access to basic sanitation, which is defined as: The prescribed minimum standard of services necessary for the safe, hygienic and adequate collection, removal, disposal or purification of human excreta, domestic waste water and sewage from households, including informal households. The Regulations Relating to Compulsory National Standards and Measures to Conserve Water (Compulsory National Standards) states that the minimum standard for basic sanitation services is: The provision of appropriate education; and a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests. The Municipality provides access to basic sanitation to 10,972 households (23%) through flush toilets, and 34,000 households (71%) in the rural areas where it is difficult to supply wastewater removal due to settlements having occupied these areas before planning was done for basic sewer infrastructure, households were provided with VIP toilets. Many of these toilets are nearing their carrying capacity or are full already. The Municipality has therefore launched a pilot project in the 2015/16 financial year to replace the VIP

toilets with Smartsan toilets.

6.10.3.1. Status of Sanitation Services

The backlog in the provision of basic sanitation is 1 801 households (StatsSA 2016). To address this challenge will require a huge financial injection. Approximately 61.4% of households are below the RDP standard for sanitation, with the exception of Carolina, part of Emanzana, Elukwatini and Mayflower. The wastewater treatment works and reticulation is provided only to the major urban areas in the municipal area. Other communities have access to pit latrines. Clearly a large portion of the population in the area does not have access to proper sanitation. The biggest challenge for the Municipality is to replace the pit latrines with VIP toilets, where it is suitable. Dumping and flushing of inappropriate materials to waterborne sewer systems and filling up of VIP toilets. At the current rate of funding, even if only sanitation projects were to be implemented with the grant funding provided annually, the SDG target for sanitation will not be met.

Table 6.26: Comparison of number of households without toilets:

Municipality	Number of households without toilets		Share of total households	
	2011	2016	2011	2016
Chief Albert Luthuli	2 476	1 801	5.2%	3.4%
Msukaligwa	987	1 295	4.9%	2.5%
Mkhondo	4 823	1 965	12.9%	4.3%

6.10.3.2. Green Drop Performance

The latest DWA Green Drop Report indicated that the Municipality is 17.2% compliant to the Green Drop Specifications and requires urgent assistance to improve all performance areas of the Green Drop Assessment. The Municipality's treatment plants are in high-risk situation in terms of their Critical Risk Rating and require urgent attention in terms of refurbishment, upgrades and additions to the current system. The Green Drop Score of the Municipality was 36,39% in 2013 (2011: 17,2%; 2009: 0,0%) which is a significant improvement on the figure for 2011.

6.10.3.3. Access to Sanitation

According to Statistics SA 2016, there was a backlog of 1 801 households in the provision of basic sanitation services. The Municipality provided ventilated pit latrines (VIP toilets) to approximately 32,800 households during the last 5 years to eradicate the sanitation backlog. However, the Province directed municipalities to cease this sanitation technology especially in rural areas where there is no infrastructure, and to look at alternatives, preferably waterborne sanitation. This will require a huge financial injection to address this challenge.

The types of sanitation provided by the Municipality are:

- waterborne sanitation in urban settlements, with the challenge of sewer blockages due to inadequate or rationing of water; and
- ventilated toilets system (VIP), which has a short lifespan; about 23% of households receive this

service in an acceptable standard, but over 65% receive it at a minimal level. Even though there is a challenge with the definition of what a standard was, it can be loosely accepted that any person who uses any other system than waterborne sewer is below the standard.

The Municipality faces budget constraints in relation to the sanitation service - the fact that less than 30% of households are receiving decent sanitation is a serious concern, given the fact that in terms of water supply, more than 77% of households receive water through piped water. If the Municipality were to convert the 77% of households receiving water to sanitation, it would have been in a position to increase its revenue base, because this is trading service.

6.10.3.4. Status of Sewer Treatment Plants and Related Bulk Infrastructure

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

6.10.3.5. Operations and Maintenance Plan

A business plan is available. An O&M manual is being completed and will be implemented after technical training of all staff in terms of O&M.

Table 6.27: Sanitation Challenges:

No	Sewer Challenges
1.	VIP Toilets are filling up and need maintenance. The Municipality launched Smartsan a pilot project in the previous financial year. Again there is an issue of backlog.
2.	Sewer systems new / rehabilitation: None identified due to financial constraints.
3.	Recurring sewer spillages due to aged infrastructure also pump stations.
4.	Aging infrastructure
5.	Rationing water supply due to the demand exceeding supply in the Elukwatini (Eerstehoek) Water Scheme area
6.	Inadequate water treatment plant in Elukwatini (Eerstehoek) area
7.	The Carolina Waste Water Treatment Works requires urgent refurbishment in order to comply with legislative requirements.

Figure 6.10: Toilet Facilities (StatsSA 2016):

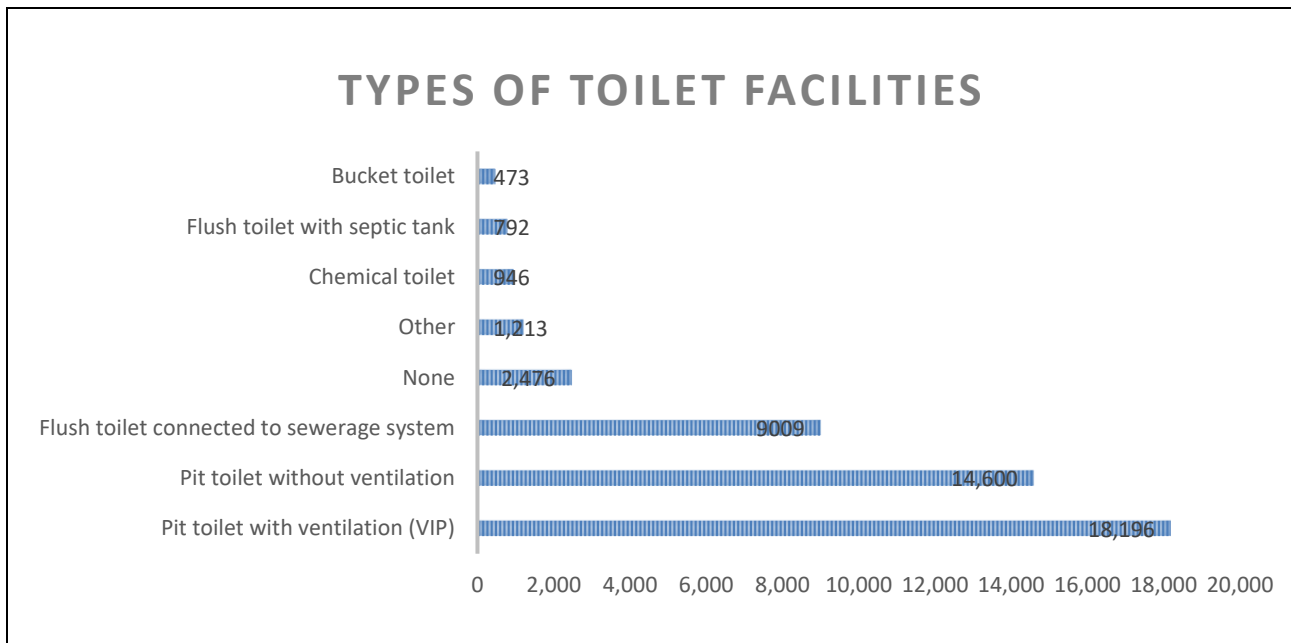


Figure 6.11: Sanitation Backlog (Department of Finance Mpumalanga Provincial Government):

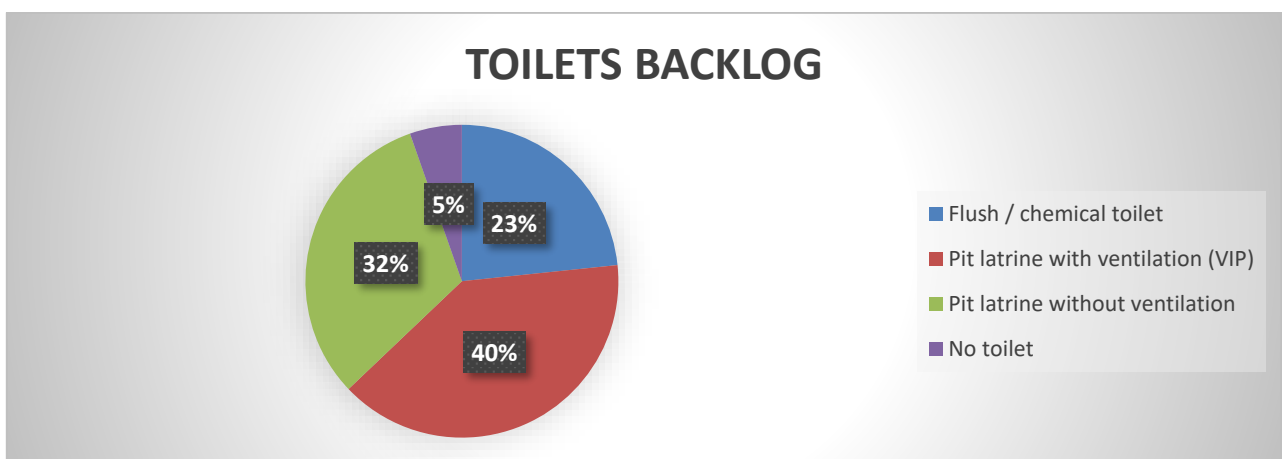
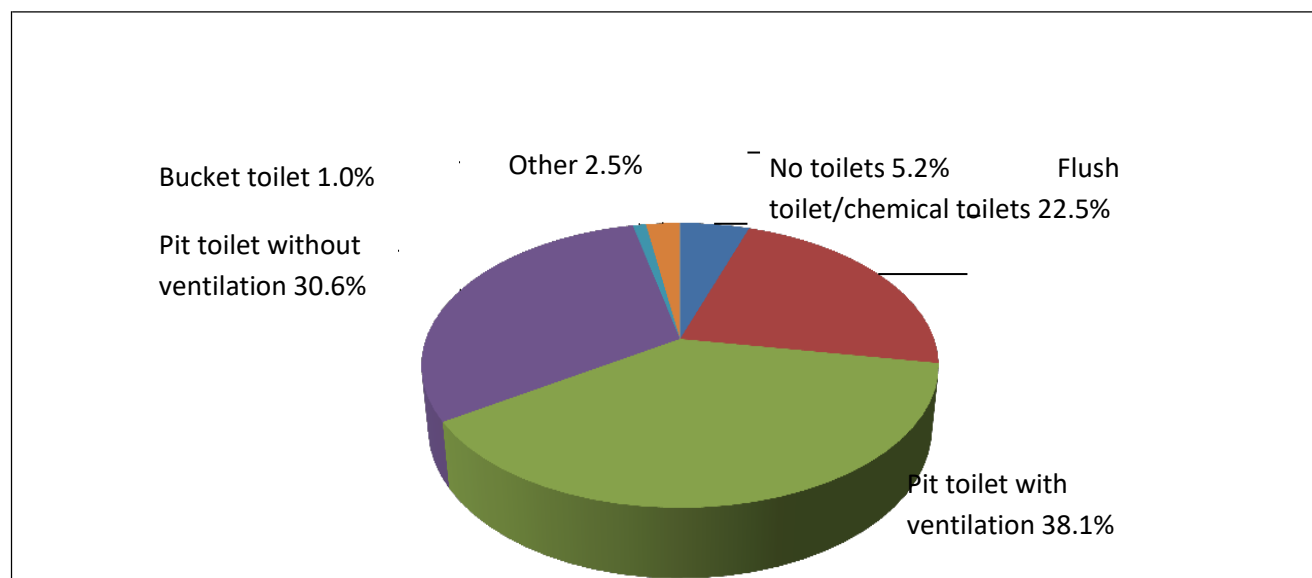


Figure 6.12: Availability of Toilet Facilities



The backlog for toilets is 6.2% of households with no toilets or with bucket system.

Table 6.28: Green Drop Performance by Wastewater Treatment Works

% CCR / CCR Max					
Year	Emanzana	Carolina	Kromdraai	Eerstehoek	Mayflower
2008	44	56	83	100	72
2011	72	94	89	89	89
2012	41	65	47	65	65
2013	94	76	94	94	94
2014	76	76	100	65	100

Table 6.29: Waste Water Services (Green Drop):

Green drop risk rating 2013	Green drop risk rating 2014
90.6%	83.5%

There is still a huge challenge in the Province at municipal level to improve the access of households in terms of hygienic and RDP level toilets - 593,606 households (47.9%) have access to other (non-hygienic) toilet facilities.

Table 6.30: Comparison of Households with No Access to Toilets:

Number of households without toilet access		Share of total households	
2011	2016	2011	2016
8 690	9 824	18.2%	18.4%
3 841	4 243	9.4%	8.3%
8 039	6 805	21.5%	14.9%
1 410	2 212	7.1%	9.8%
731	2 347	2.4%	6.3%
688	1 397	5.4%	9.4%

885	1 704	1.1%	1.6%
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In general the Municipality is not performing well comparatively according to our household services index but improving.

Table 6.31: Comparison of Blue Drop and Green Drop Rating:

Local municipal area (ranked from best to worst)	Green drop risk rating 2013	Green drop risk rating 2014
Steve Tshwete	62.8%	61.9%
Nkomazi	87.1%	78.8%
Chief Albert Luthuli	90.6%	83.5%

Table 6.32: Comparison of Blue Drop and Green Drop Status:

Municipality (ranked from best to worst)	2012 Blue drop	2014 Blue drop
Thembisile Hani	78%	67.6%
Bushbuckridge	31%	64.2%
Chief Albert Luthuli	18%	53.2%
Dr Pixley Ka-Isaka Seme	41%	43.4%
Mkhondo	11%	32.4%

6.10.4. Access to Roads and Transportation Systems

The Municipal area of jurisdiction stretches roughly from Diepdale and Ekulindeni along Swaziland and South African border in the east towards Hendrina to the west and then roughly from Nooitgedacht and Vygeboom Dams in the North to Warburton in the South. The 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. The municipal area is traversed by mainly gravel roads having a combined length of some 649 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem.

Road access is of critical importance for the economy of the region, social fabric, safety and security and tourism. Carolina is located on the main route to Swaziland and carries a high flow of regional-traffic. It also carries a high volume of coal transporting and other trucks that causes a lot of damage to the road surface. The arterial route (R38) forms an important link with N11 to the west, which in turn link with N4 (Maputo Corridor) to Johannesburg, Nelspruit and Mozambique and again forms link with R40 north of Ekulindeni, which in turn also link with the Maputo Corridor and Swaziland. The arterial routes (R33 and R39) serve as an important link between the Highveld and Eastvaal regions as it forms link with N17 West of Warburton, which in turn link with N11 and N2 to the South and the capital city of Swaziland to the East. The village clusters around the N17 and South of the N17 do not feature any significant concentration of business which should create a potential for economic development. 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.

6.10.4.1. Roads and Storm Water

The Municipality has a total road network of 643km of which 132km is categorized as paved network, in the villages; there are no storm water drainage facilities as is evidenced by inputs from community participation. The roads are generally gravelled, and they have been graded (bladed) down to the level of infrastructure. Re-gravelling is the next possible option, but shortage of yellow fleet makes it almost impossible for re- gravelling to take place. There is another challenge with the paved roads, and some provincial roads with not enough storm water drainage. Three main provincial roads are gravelled, and make travelling between villages difficult, if not impossible especially in summer. These roads are Glenmore Road (from Hartebeeskop to Betty'sGoed), Redhill Road (from Oshoek to Dundonald and Swallows Nest), and Diepgezet Road (from Oshoek to Steynsdorp). Road infrastructure need to be upgraded to include storm water drainage systems, evaluate bridges every year, construct new bridges, construction of footbridges and rehabilitation of road networks.

6.10.4.2. Status of Arterial Roads or Internal Roads

The roads and streets in the municipal area have been in a bad state are becoming worse. Some of the gravel roads, especially those in the townships or urban areas, are inaccessible and the situation worsens in the rainy season. The storm-water drainage system needs urgent attention. The municipality has a plan in place to blade these roads using limited facilities which are not enough for the current demand.

6.10.4.3. Integrated Roads and Storm-water Master Plan

The Municipality's Roads and Storm-water Master Plan was adopted by Council in 2014. The objective of the Master Plan is to address and eradicate backlogs.

6.10.4.4 Resources available to support the delivery of the service

The Municipality has limited resources with regard to personnel (assisted by EPWP employees), vehicles, yellow plant, and equipment due to financial constraints.

Table 6.33: Roads and Storm Water Challenges:

No	Roads and Storm water Challenges
1.	No access roads to informal settlements
2.	Shortage of heavy construction plant (inadequate tipper trucks), limits construction of footbridges in deep rural areas, and maintenance of vehicle bridges disturbed by unrelated wear and tear situations
3.	Damage to street and pavement infrastructures in the CBD and residential areas by heavy motor vehicles
4.	Gravel roads that are eroded every year
5.	Unable to maintain gravel roads, motor bridges, foot bridges in the rainy season
6.	Lack of construction vehicles
7.	Recurring breakdowns of yellow plant and machinery
8.	Lack of repair of yellow plant and machinery due to financial constraints
9.	Unable to purchase materials due to financial constraints
10.	Damaged street edges due to failure of the pavement structure in Carolina

6.10.5 Infrastructure Development and Maintenance

The Constitution (1996) assigns municipalities the duty of ensuring the provision of basic services; promoting social and economic development and a safe and healthy environment in which to live and work.

The Municipality is responsible for the planning of municipal infrastructure, and for utilizing the capital allocations to deliver the infrastructure. The Project Management Unit (PMU) is an institutional arrangement that was established to take responsibility for managing all capital projects, to ensure that the municipality is able to address all the capital challenges effectively and efficiently, that capital funds are utilized to build the necessary internal capacity in project management as well as to deliver the infrastructure.

Table 6.34: The overall roles and responsibilities of the PMU may be detailed as follows:

No	Roles and Responsibilities of PMU
1.	Infrastructure development planning
2.	Project identification
3.	Financial planning and management of capital funds
4.	Project feasibility studies
5.	Project planning
6.	Project implementation, including community participation and awareness, construction, capacity building and mentoring support
7.	Project management
8.	Building of capacity in the unit
9.	Monitoring and evaluation of the capital programme and projects; and
10.	Compilation and submission of reports in the formats prescribed for the capital programme

The Service Delivery and Budget Implementation Plan (SDBIP) is an important element in the service delivery process since it translates the IDP objectives into tangible and implementable projects, thereby making service delivery a reality and providing a basis for performance management.

Through the SDBIP, the Executive Mayor is able to hold the Municipal Manager as Head of Administration accountable, and the Municipality is able to account to communities. It enables the Municipal Manager to hold accountable the Managers that report directly to him. At the same time, communities are also able to monitor the functioning of the Municipality. The SDBIP must determine the performance agreements that are entered into between the employer and employees.

The Plan reflects the required elements, such as the performance of the Municipality by department, the targets as per the IDP as well as the budget for projects for the financial year. The Municipality's capital projects are funded by the following programmes:

Table 6.35: Infrastructure Grants:

No	Source of Funding
1.	Municipal Infrastructure Grant (MIG)
2.	Integrated National Electrification Programme (INEP) of the Department of Energy
3.	The Water Services Operating Subsidy of the Department of Water and Sanitation (DWS)
4.	Capital Funds from Gert Sibande District Municipality (GSDM)
5.	Own Funds

The Municipality has a number of priorities that it will pursue in the next few years, most of which align with national government's focus on infrastructure development and job creation.

Table 6.36: Key Infrastructure Development Challenges:

No	Key Challenges
1.	Limited access to basic household and community services especially in informal settlements
2.	Limited access to basic household and community services especially in informal settlements
3.	Limited funding available to deal with big backlogs
4.	The inability of households to pay for basic services due to high levels of poverty and unemployment
5.	Illegal water and electricity connections.

CHAPTER 7

PERFORMANCE MANAGEMENT SYSTEM (PMS)

7.1. Background

Performance Management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and assess performance indicators to ensure efficiency, effectiveness, and the impact of service delivery by the Municipality.

Performance Management is the practice of linking the long-term strategic objectives of an organisation to its day-to-day performance by setting measurable key performance indicators (KPIs) and monitoring performance against those indicators. When implemented correctly, it is an essential tool to monitor whether or not a municipality is on track to meet targets or serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

The municipality delivers services essential to the well-being and development of the communities they serve. To ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

The Constitution of South Africa (1996), Section 152, dealing with the objectives of Local Government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of Section 195 (1) are also linked with the concept of performance management, with reference to the principles of inter alia:

- The promotion of efficient, economic and effective use of resources;
- Accountable public administration;
- To be transparent by providing information;
- To be responsive to the needs of the community; and
- To facilitate a culture of public service and accountability amongst staff.

The White Paper on Local Government (1998) proposed the introduction of Performance Management Systems (PMS) for local government as a tool to monitor the progress of service delivery at local government level. The Municipal Systems Act (MSA), Act No. 32 of 2000, requires municipalities to establish a Performance Management System (PMS). Further, the MSA and the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP by way of the Service Delivery and Budget Implementation Plan (SDBIP).

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A municipality's PMS entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, assessment, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players."

This framework therefore describes how the municipality's performance process, for the organisation, will be conducted, organised, and managed. It also has the following objectives:

- Clarify processes of implementation;
- Ensure compliance with legislation;
- Demonstrate how the system will be managed;
- Define roles and responsibilities;
- Promote accountability and transparency; and
- Reflect the linkage between the IDP, Budget, SDBIP and individual performance.

Integrated Development Planning and Performance Management were introduced to realise the developmental role of local government. Whilst the IDP provides a framework for strategic decision-making, performance management must ensure that the desired results are achieved during implementation to ensure

the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to:

- Regularly plan;
- Continuously monitor;
- Periodically measure; and
- Review performance of the organisation in terms of indicators and targets for:
 - Efficiency;
 - Effectiveness; and
 - impact.

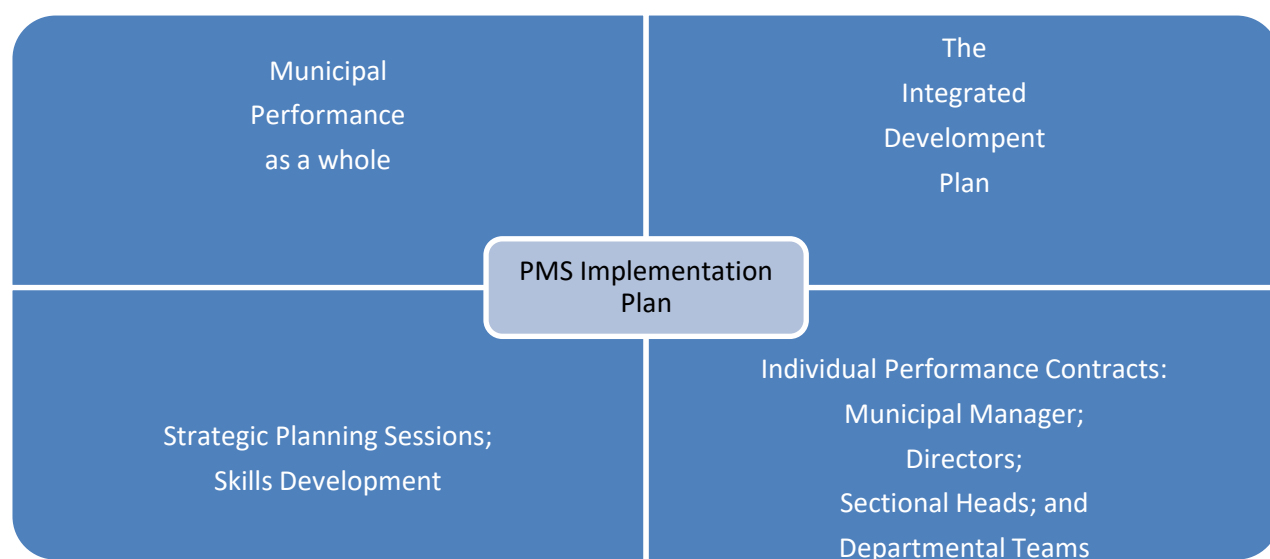
A PMS entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. This policy document guides the development of a PMS for the Chief Albert Luthuli Municipality. It also forms the basis of alignment between the IDP, the operational SDBIPs, performance areas and performance indicators of the various departments of the municipality.

7.2. The Legal Premise of the PMS Framework

- The Constitution of the Republic of South Africa, Act No. 108 of 1996 as amended;
- Local Government: Municipal Systems Act, Act No. 32 of 2000 as amended;
- Local Government: Municipal Structures Act, Act No. 117 of 1998;
- Local Government: Municipal Finance Management Act (MFMA), Act No. 56 of 2003;
- Local Government: Municipal Planning and Performance Management Regulations, 2001
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, (R 805 of August 2006);
- National Treasury: Framework for Managing Programme Performance Information, 2007;
- Local Government: Regulations on appointment and conditions of employment of senior managers (R21, January 2014)
- National Treasury: MFMA Circular 13 (Services Delivery and Budget Implementation Plan);
- National Treasury: MFMA Circular 63 (Annual Report: Guidelines - update);
- National Treasury: MFMA Circular 65 (Internal Audit and Audit Committee);
- National Treasury: MFMA Circular 32 (The Oversight Report); and
- The White Paper on Transforming Public Service Delivery (Batho-Pele) (1997).
- Municipal Staff Regulations, 2021

Levels of Implementation

Figure 7.1: The system will be implemented for the review of the performance of:



7.3. PMS Key Role Players and Responsibilities

Municipal Council's Political Oversight

Monitoring		
Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Approves the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Approves the annual performance measures of the municipality as part of the new municipal strategic scorecard. 3. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Approves any adjustment budget. 	<ol style="list-style-type: none"> 1. Receives externally audited performance reports from the Executive Mayor. 2. Reports on the municipal performance to the community on a quarterly basis. 3. Approves recommendations for the improvement of the performance management system. 4. Annually receives the appraisal of the Municipal Manager and Directors' performance. 5. Submits the municipal annual report to the Auditor General and the MEC. 	<ol style="list-style-type: none"> 1. Approves the municipal annual audit plan and any substantial changes to it. 2. Can receive performance reports directly from the Audit Committee. 3. Approves the implementation of the recommendations of the Audit Committee with regard to both improvement in the performance of the municipality or improvement of the PMS itself. 4. Receives the performance audit report from the Auditor General and approves the implementation of recommendations.

Executive Mayor

Planning		
<ol style="list-style-type: none"> 1. Submits priorities and objectives of the Integrated Development Plan to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal service delivery and Budget Implementation plan for approval. 4. Enters into a performance agreement with the Municipal manager on behalf of Council. 5. Assigns the responsibility for the management of the PMS to the Municipal Manager. 		
Monitoring		
Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance measures of the municipality as part of the new municipal strategic scorecard. 3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. 	<ol style="list-style-type: none"> 1. Receives performance reports quarterly from the PMS unit. 2. Receives quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff. 3. Reports to Council on the performance of the municipality quarterly. 4. Reports to Council on the recommendations for the improvement of the performance management system. 5. Annually reports on the performance of the Municipal Manager and Directors. 	<ol style="list-style-type: none"> 1. Submits the municipal annual audit plan and any substantial changes to it to Council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 3. Receives performance audit report from the Auditor General and makes recommendations to Council.

5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 6. Quarterly and annually evaluates the performance of the Municipal Manager.		
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The Municipal Manager

Planning		Implementation
1. Co-ordinates the process of needs identification and prioritization among all stakeholders, including community structures. 2. Coordinates the formulation and revision of the PMS framework. 3. Coordinates the formulation and revision of the municipal strategic scorecard that includes key performance indicators and performance targets. 4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with Directors on behalf of Council. 6. Enters into a performance agreement with the Executive Mayor.		1. Manages the overall implementation of the IDP. 2. Ensures that all role players implement the provisions of the PMS framework. 3. Ensures that the departmental scorecards as well as departmental annual programmes serve the strategic scorecard of the municipality. 4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 5. Implements performance improvement measures approved by the Executive Mayor and the Council. 6. Ensures that performance objectives in the Directors' performance agreements are achieved.
Monitoring		
Review	Reporting	Performance Audit
1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration by the Executive Mayor. 2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 4. Quarterly and annually evaluates the performance of Directors.	1. Receives performance reports quarterly from the PMS unit. 2. Receives monthly departmental performance reports. 3. Reports once in three months to the Executive Mayor on the performance of Directors and Departments. 4. Reports on the implementation of improvement measures adopted by Executive Mayor and Council. 5. Annually reports on the performance of Directors. 6. Submit the municipal annual report to the Executive Mayor	1. Formulates the municipal annual audit plan. 2. Formulates a response to the recommendations of the internal auditor and the Audit Committee. 3. Formulates a response to the performance audit report of the Auditor General and makes recommendations to the Executive Mayor

Heads of Departments (Directors)

Planning		Implementation	
<ol style="list-style-type: none">1. Participate in the formulation of strategic goals, objectives and priorities of the Integrated Development Plan.2. Participate in the formulation and revision of the municipal strategic scorecard that includes key performance indicators and performance targets.3. Develop departmental Service Delivery and budget Implementation Plan.4. Develop departmental scorecard.5. Manages the development of subordinates' performance measurement system.6. Enter into a performance agreement with the Municipal Manager.		<ol style="list-style-type: none">1. Manage the implementation of the Departmental scorecard.2. Ensure that annual programmes are implemented according to the targets and timeframes agreed to.3. Implement performance improvement measures approved by the Executive Mayor and the Council.4. Manage the implementation of subordinates' performance measurement system.5. Ensure that performance objectives in the performance agreements are achieved.	
Monitoring			
Review		Reporting	
<ol style="list-style-type: none">1. Participates in the formulation of the annual review programmes of the IDP, including the review of KPIs and performance targets for the consideration of Council Committees and the Executive Mayor.2. Quarterly reviews the performance of the department to improve the economy, efficiency and effectiveness of the municipality.3. Quarterly and annually evaluates the performance of the department.		<ol style="list-style-type: none">1. Submit monthly departmental performance reports.2. Reports on the implementation of improvement measures adopted by the Executive Mayor and Council.3. Annually reports on the performance of the department.	
		Performance Audit	
		<ol style="list-style-type: none">1. Participates in the formulation of the response to the recommendations of the internal auditor and the Audit Committee.2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the Executive Mayor.	

PMS Manager

Planning/Review	Monitoring
<ul style="list-style-type: none"> • Ensure alignment between organisational and employee performance management • Advises on scope and framework of performance management and guide activities such as employee reviews/evaluations, training, mentoring, and coaching to enhance municipal understanding of the performance management phases. 	<ul style="list-style-type: none"> • Advise on daily issues pertaining to performance management and the achievement of outcomes, outputs and performance indicators. • Monitor the functioning of the PMS • Measure the performance of departments according to KPIs and performance targets
Reporting	Evaluation
<ul style="list-style-type: none"> • Report on the performance of the municipality and identify areas where improvement may be required. • Report on the functioning of the PMS • Report on progress regarding the implementation of and compliance to the PMS framework of a municipality • Report irregularities noted to senior management with respect to the implementation of the PMS 	<ul style="list-style-type: none"> • Test the integrity of reports and documents in preparation for audit • Submit relevant reports to management and assurance bodies regarding the PMS and performance management. • Measure the performance of departments according to KPIs and performance targets

Staff

Planning/ Review	Monitoring
<ul style="list-style-type: none"> Participates in the development of the departmental scorecard and annual plan. Participates in the development of their own performance measurement. 	<ul style="list-style-type: none"> Executes individual work plans. Participate in the review of departmental plans Participate in the review of own performance
Reporting	Evaluation
<ul style="list-style-type: none"> Report on the lower level performance plans and indicators Report to line manager 	<ul style="list-style-type: none"> Self-assessment of progress regarding implementation of programmes and projects

Internal Auditor

Planning/Review	Monitoring
Develop a compliance based audit plan	<ul style="list-style-type: none"> Review/ assess/ test if the PMS complies with the applicable legislation Audit the performance measures in the municipal scorecard and departmental scorecards Conduct compliance audits Review the risk profile
Reporting	Evaluation
<ul style="list-style-type: none"> Report quarterly on the performance of the municipality to the Municipal Manager Report in terms of targets achieved Submit quarterly audit reports to the Performance Audit Committee Submit bi-annual performance reports to the AG 	<ul style="list-style-type: none"> Audit the performance measures in the municipal scorecard and departmental scorecards Conduct compliance audits Conduct performance audit as per may mandated by Council

Audit Committee

Planning	
1. Participates in the formulation of the annual audit plan.	
Monitoring	
Review	Reporting
1. Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

Union

Planning	Implementation
Trade Unions represent members' interests, specifically in relation to the human resource planning aspect of the performance management system	Negotiation and communication of the implementation The monitoring of implementation of the performance management system from a labour perspective
Monitoring	
Review	Reporting
1. Participate in the public review of the performance management system	1. Participate in the formulation of annual performance reports by making inputs

Local Community

Planning	
1. Participates in the formulation of the annual review programmes of the IDP, including the review of KPIs and performance targets.	
Monitoring	
Review	Reporting
1. Participate in the review of Municipal Performance Management System	1. Participate in the formulation of annual performance reports by making inputs

7.4. Status of Performance Management System in the Municipality

The legislative framework as set out provides for performance management at various levels in the municipality including strategic (sometimes also referred to as municipal, organizational or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

At the beginning of the term of Council, the municipal Council and the Executive Mayor, in consultation with the public and key stakeholders will produce an Integrated Development Plan. This plan outlines the key priorities and objectives for the Chief Albert Local Municipality for the following 5 years, together with the concrete actions and targets for measuring achievement. It will then be reviewed on an annual basis.

The priorities and objectives in the IDP are cascaded into the Top/ Organisational Level Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP outlines a high-level municipal plan for a year with organizational Key Performance Indicators (KPIs) and quarterly targets.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”.

The organizational KPIs and quarterly targets are cascaded into Technical/ Departmental SDBIPs which serve as high-level plans for individual departments. The implication is that once organizational objectives and targets have been set, it is possible to cascade these down to the relevant departments and individuals. In turn, individuals and departments by achieving their objectives and targets, contribute towards the Council achieving the objectives and targets in the IDP.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

7. Business plans for 2023/24 financial year

The municipality presented their service delivery and budget implementation plans for the 2023/24 financial year for consideration and approval by council.

7.1. Community Safety Services

Munic KPA 1		Basic Service Delivery and Infrastructure Development									
Problem statement and root causes per KPA:		<ul style="list-style-type: none"> Shortage of fire and rescue equipment and personnel, lack of routine fire safety inspections, lack of capacity to conduct fire safety awareness to business and communities. The shortage of personnel, Expansion of traffic services to all unit, Shortage of technical vehicles. The challenges are budget constrain and shortage of resources. Lack of tracing fines that are reduced by the court, the challenge is Lack of appointment – municipal clerk of the court to deal with traffic cases / matters Root causes: Budget constraints									
One Plan Transformation Area		Integrated Service Provision Infrastructure Engineering									
2019-24 MTSF Priority		Consolidating the Social Wage through Reliable and Quality Basic Services									
Municipal Priority		Delivery of quality municipal services									
Impact statement: Accessible services to communities					MTSF Priority Target: 100% access to weekly waste removal, Library, Fire and Rescue Management Services, Traffic Management Services and Security Services						
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5-year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	Percentage of waste management service rendered on 6 areas	14581 have access to refuse removal. (38 899 Not receiving	Lack of yellow fleet management Shortage of personnel Separation of waste and park personnel	(38 899 Household Not receiving)	Household refuse bins removed weekly.	- GSDM - COGTA - MIG - EPWP, CWP and CALM	100%	100%	100%	100%	100%

	Number of refuse bins supplied to billable households.	293	Shortage of personnel	3 000 household bins distributed.	Supply refuse bins to billable households	- GSDM - COGTA - MIG - EPWP, CWP and CALM	500	550	600	650	700
Improved the quantity and quality of Municipal basic services to the community	Disposal site maintenance	5 Disposal sites maintained	Tonnes of municipal solid waste sent to landfill per capita	25	Conduct inspections on each of the 5 disposal sites	GSDM	5	5	5	5	5
Ensure clean and healthy environment	To contribute towards a healthy, well informed, and environmentally safe community	8	Clean CALM environment	25	Conduct Environmental awareness campaigns	GSDM DFFE DEA	5	5	5	5	5
Increased access to and utilization of community libraries	Promoting culture of reading with understanding in the community	2	Library not operating on weekends. Poor attendance of library users	35	Conduct library awareness.	DCSR CALM	7	7	7	7	7
To ensure fair and access to high quality parks, green space, and recreation.	Plan and develop infrastructure and facilities.	Adopt a spot and turn it to mini parks	Lack of alternative sports-parks and recreational facilities and programmes to entertain and preoccupy communities within the interim of establishing municipal land and facilities within respective wards.	6	Number of parks developed in CALM	DCSR DMR GSDM	N/A	4	N/A	2	N/A

Increased access and utilisation of municipal cemeteries.	Number of municipal cemeteries sites available	6 Municipal land for cemeteries maintained.	No land areas demarcated as cemeteries. Limited space available for development	6	Number of developments or expansions of cemeteries	GSDM DCSR DFFE DEA	6	6	6	6	6
To promote sports and culture development in the community.	Implements Sport, Recreation and Culture events	Two sports and cultural events organised for the community	Request funding to DCSR and MIG for Construction of stadiums	20	Conduct Sport, Recreation and Culture events	DCSR DMR GSDM	4	4	4	4	4
To contribute towards the mitigation of Climate change impacts	Climate change strategy developed	No climate change in place	No Climate change strategy No specific personnel for Climate Change	1	Development of climate change strategy	DCSR DMR GSDM	N/A	1	N/A	N/A	N/A
Provide disaster management services	Provide disaster relief services	100%	Shortage of response vehicles and personnel	100%	% of disaster incidents reported and attended within 24 hours	GSDM COGTA and other sector departments	100%	100%	100%	100%	100%
Provide Fire and Rescue Services	Provide incidents management.	100%	Shortage of Fire and Rescue response vehicles Shortage of personnel and expansion of Empuluzi satellite	100%	% of Fire and Rescue incidents reported and attended	GSDM COGTA and other sector departments	100%	100%	100%	100%	100%
Provide Traffic Management Services	Provide visible policing and traffic law enforcement.	9	Shortage of personnel and technical traffic vehicle. Expansion of traffic services to Ekulindeni	45	Conduct traffic law enforcement programs implemented	None	9	9	9	9	9
		-0,7%	Lack of tracing system on fines that are reduced by court	36 000	Number of traffic fines summons issued	None	7200	7200	7200	7200	7200

Safety and Security	Safeguard the council assets and properties	80%	Shortage of security officers in other municipal properties. Lack of fencing and lighting in most municipal properties.	100%	Provided safety and security on council assets and properties.	SAPS GSDM	100%	100%	100%	100%	100%
Reduced prevalence of HIV/AIDS, TB and STIs	To improve mainstreaming of transversal issues through integrated services for quality life.	1	High HIV prevalence	30	Conduct HIV/AIDS awareness campaigns to the community	NDOH PDOH GSDM NOG's	6	6	6	6	6
Youth Development	Provide support to youth	New baseline	High unemployment rate, Substance abuse, Lack of youth orientate and visibility of youth activities.	30	Conduct Youth Development programs implemented.	GSDM	6	6	6	6	6
Advance Community Well-being	Coordinate and support programmes for transversal groups	New baseline	Lack of respect for women GBV against women and girls domestic and sexual violence	30	Conduct women empowerment programs	GSDM	6	6	6	6	6
	Coordinate and support programmes for transversal groups		Support people living with disability	30	Conduct programs for people living with disability and elderly	GSDM	6	6	6	6	6
	Foster greater religious tolerance and cooperation for moral renewal		Demoralised community, increased social ill	10	Conduct religious affairs/moral regeneration programmes	GSDM	2	2	2	2	2

TABLE B: INTEGRATED DEVELOPMENT PLAN

Translate interventions and programmes into annual outputs and KPI's

Outcome	Outcome Indicator	KPI	5-year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Improved access to basic services	Number of waste management service rendered on 6 areas	Number of Household refuse bins removed weekly.	6	6	6	6	6	6
	Number of refuse bins supplied to billable households.	Number of supplied refuse bins to billable households	3000	500	550	600	650	700
Improved the quantity and quality of Municipal basic services to the community	Disposal site maintenance	Number of inspections to be conducted on each of the 5 disposal sites	25	5	5	5	5	5
Ensure clean and healthy environment	To contribute towards a healthy, well informed, and environmentally safe community	Number of Environmental awareness campaigns conducted	25	5	5	5	5	5
Increased access to and utilization of community Libraries	Promoting culture of reading with understanding in the community	Number of Library awareness campaign conducted	35	7	7	7	7	7
To ensure fair and access to high quality parks, green space, and recreation.	Plan and develop infrastructure and facilities.	Number of parks developed in CALM	6	N/A	4	N/A	2	N/A
Increased access and utilisation of	Percentage of municipal	Percentage of developments or expansions of cemeteries	100%	100%	100%	100%	100%	100%

municipal cemeteries.	cemeteries sites available							
To promote sports and culture development in the community.	Implements Sport, Recreation and Culture events	Number of Sport, Recreation and Culture events held	20	4	4	4	4	4
To contribute towards the mitigation of Climate change impacts	Climate change strategy developed	Develop climate change strategy.	1	N/A	1	N/A	N/A	N/A
Provide disaster management services	Provide disaster relief services	Number of disaster incidents reported and attended within 24 hours	100%	100%	100%	100%	100%	100%
Provide Fire and Rescue Management Services	Provide Fire Incident Management	Number of Fire and Rescue incident reported and attended	100%	100%	100%	100%	100%	100%
		Number of fire safety inspection conducted.	300	60	60	60	60	60
Provide Traffic management services	Provide visible policing and traffic law enforcement	Number of traffic law enforcement programmes implemented	45	9	9	9	9	9
		Number of traffic fines issued	36 000	7200	7200	7200	7200	7200
Safety and Security	Safeguard the council assets and properties	Number of safety and security on council assets and properties provided	100%	100%	100%	100%	100%	100%
Reduced prevalence of HIV/AIDS, TB and STIs	To improve mainstreaming of transversal issues through integrated services for quality life.	Number of HIV/AIDS awareness campaigns conducted	30	6	6	6	6	6
Youth Development	Provide support to youth	Number of Youth Development programs implemented.	30	6	6	6	6	6
	Coordinate and support	Number of women empowerment programs implemented	30	6	6	6	6	6

Advance Community Well-being	programmes for transversal groups	Number of programs for people living with disability and elderly implemented	30	6	6	6	6	6
		Number of religious affairs/moral regeneration programmes implemented	10	2	2	2	2	2

TABLE D: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TABLE

Outcome	Outcome Indicator	KPI	Annual	ANNUAL IMPLEMENTATION				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Improved access to basic services	Number of waste management service rendered on 6 areas	Number of Household refuse bins removed weekly.	6	6	6	6	6	
	Number of refuse bins supplied to billable households.	Supply refuse bins to billable households	500	250	N/A	250	N/A	
Improved the quantity and quality of Municipal basic services to the community	Disposal site maintenance	Number of inspections to be conducted on each of the 5 disposal sites	5	5	5	5	5	
Ensure clean and healthy environment	To contribute towards a healthy, well informed, and environmentally safe community	Number of Environmental awareness campaigns conducted	5	2	1	1	1	
Increased access to and utilization of community Libraries facilities	Promoting culture of reading with understanding in the community	Number of Library awareness campaign conducted	7	2	1	1	3	

To ensure fair and access to high quality parks, green space, and recreation.	Plan and develop infrastructure and facilities.	Number of parks developed in CALM	2	N/A	1	N/A	1	
Increased access and utilisation of municipal cemeteries.	Percentage of municipal cemeteries sites available	Percentage of developments or expansions of cemeteries	100%	100%	100%	100%	100%	
To promote sports and culture development in the community.	Implements Sport, Recreation and Culture events	Number of Sport, Recreation and Culture events held	4	1	1	1	1	
To contribute towards the mitigation of Climate change impacts	Climate change strategy developed	Develop climate change strategy.	1	N/A	N/A	N/A	1	
Provide disaster management services	Provide disaster relief services	% of disaster/fire incidents reported and attended within 24 hours	100%	100%	100%	100%	100%	
Provide Fire and Rescue Management Services	Provide Fire and Rescue Incidents	Number of Fire and Rescue incident reported and attended	100%	100%	100%	100%	100%	100%
		Number of Fire Safety Inspection Conducted	100%	100%	100%	100%	100%	100%
Provide Traffic management services	Provide visible policing and traffic law enforcement	Number of traffic law enforcement programmes implemented	9	2	2	3	2	
		Number of traffic fines issued	7200	1800	1800	1800	1800	
Safety and Security	Safeguard the council assets and properties	Provide safety and security on council assets and properties.	100%	100%	100%	100%	100%	
Reduced prevalence of HIV/AIDS, TB and STIs	To improve mainstreaming of transversal issues through integrated	Number of HIV/AIDS awareness campaigns conducted	6	1	2	2	1	

	services for quality life.							
Youth Development	Provide support to youth	Number of Youth Development programs implemented.	6	1	2	2	1	
Advance Community Well-being	Coordinate and support programmes for transversal groups	Number of women empowerment programs implemented	6	2	1	1	2	
	Coordinate and support programmes for transversal groups	Number of programs for people living with disability and elderly implemented	6	2	N/A	2	2	
	Coordinate and support programmes for transversal groups	Number of religious affairs/moral regeneration programmes implemented	2	N/A	1	1	N/A	

7.2. Technical Services

Municipal KPA 2	Basic Service Delivery and Infrastructure Development										
Problem statement and root causes per KPA:	Inadequate infrastructure and insufficient maintenance of infrastructure to enable quality service, 3.6% has no access to electricity and 18% has no access to portable water, 84% of community have no access to waste removal and 3.4% have no access to adequate sanitation.										
One Plan Transformation Area	Integrated Service Provision Infrastructure Engineering										
2019-24 MTSF Priority	Consolidating the Social Wage through Reliable and Quality Basic Services										
Municipal Priority	Delivery of quality municipal services										
Impact statement: Accessible services to communities				MTSF Priority Target: Consolidating the Social Wage through Reliable and Quality Basic Services							
Outcome (Strategic Goals)	Outcome indicator	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

	(Strategic Objectives)										
Improved access to basic services	% Increase of households with access to basic services	81.6 have access to water services % (43 656HH)	Poor water quality, -aging infrastructure and WTW reaching capacity, illegal connections, water losses, Inadequate bulk infrastructure -Shortage of sector plans	100% (53 480 HH)	-Conducting water test in all WTW, Capacitation of maintenance teams and construction of mini labs -Upgrading and refurbishment of existing WTW and bulk line -Enforcement of by-laws -Conduct spot checks -Installation of water meters -maintenance of distribution network -Upgrading and extension infrastructure Reviewal and updating of the sector plans	- DWS – to assist with upgrade of existing WTW DHS – To assist with provision of basic services to all newly constructed houses - GSDM- Continuation with assistance of improving water quality -SASOL- provision of training for PCs - COGTA – Provision of grant for Water Services	85% (45 458 HH)	90% (48 132 HH)	95% (50 806 HH)	100% (53 480HH)	100%

		(51 679HH) 96.6%	-Sewer spillages, -WWTW reach capacity -Inadequate bulk infrastructure for sanitation services	100% (53 480HH)	-Sewer spillages maintenance - Conducting public awareness -Upgrading of waste water treatment plants, - Upgrading and extension of sanitation infrastructure	DWS DHS -SASOL - COGTA GSDM	97% (51 876HH)	98% (52 410 HH)	99% (52945HH)	100% (53 480 HH)	-
		(51 383 HH) 96%,	Ageing of Infrastructure ,illegal connections, Theft and Vandalism -Energy Losses - Aging of Electrical infrastructure and exceeding design capacity, -Inadequate electricity supply Inadequate lighting	100% (53 480 HH)	-replacement of ageing infrastructure, - Enforcement of by-laws-Conduct spot checks - Barricade of electricity infrastructure- Installation of Meters - Electrification of households,- Maintenance of the existing infrastructure - upgrading of infrastructure - upgrading of Notified Maximum Demand(NMD)- Upgrading and extension of Electrical infrastructure	DMRE ESKOM	96.5%(51 608) HH)	97% (51 876HH)	98% (52 410HH)	99% (52 945HH)	100% (53 480HH)

111,139km(17, 1%)	Ageing of infrastructure, Eroded gravel roads Inadequate yellow fleet	+25km (21%)	-Refurbishment of road infrastructure -Construction and upgrading of roads, -Maintenance of Gravel Road -upgrading of the unpaved road resealing of existing surfaced roads. Prioritization and procurement of yellow fleet	-DOT- -GSDM- Continuation of provision of Yellow Fleet -COGTA	5km (17, 9%)	5km (18, 7%)	5km (19, 4%)	5km (20, 2%)	5km (21%)	111,139km(17, 1%)	Ageing of infrastructure, Eroded gravel roads Inadequate yellow fleet
16%,	Inadequate yellow fleet, -illegal dumping, -none compliance of landfill site , -No Integrated Waste Management Plan(IWMP) -Shortage of landfill site	75% (12 500 HH)	-Prioritization and procurement of yellow fleet Establishment of New landfill site, -Enforcement of by-lays -Conducting Spot checks -Development of IWMP -Extension of waste management services	-COGTA -GSDM -SAFCOL -SASOL -DFFE	50% (9 000 HH)	60% (11 000 HH)	65% 12 000 (HH)	70% (12 500 HH)	75% (13 500 HH)	16%,	Inadequate yellow fleet, -illegal dumping, -none compliance of landfill site , -No Integrated Waste Management Plan(IWMP) -Shortage of landfill site

TABLE B: INTEGRATED DEVELOPMENT PLAN

Translate interventions and programmes into annual outputs and KPIs

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Improve access to basic services	Increase access to water services	Number of water quality inspection conducted	3360	672	672	672	672	672
		% of water programmes funded through (RBIG/WSIG/MIG) successfully monitored and completed as per the SLA	100%	100%	100%	100%	100%	100%
		% of sanitation programmes funded through (RBIG/WSIG/MIG) successfully monitored and completed as per the SLA	100%	100%	100%	100%	100%	100%
		KMs of Network Maintained Percentage of kilometres of electrical network repaired within 2 days after being reported.	3KM 100%	3KM 100%	3KM 100%	3KM 100%	3KM 100%	3KM 100%
		Number of Bulk meters maintained and installed.	18	18	18	18	18	18
		Number of boreholes maintained Percentage of boreholes repaired &	140 100%	140 100%	140 100%	140 100%	140 100%	140 100%

		maintained within 5 days after being reported.						
		Liters of portable water Supplied.	72 000 ML/YRS	14,4000 ML/YRS	14,4000 ML/YR	14,4000 ML/YRS	14,4000 ML/YRS	14,4000 ML/YRS
		Number of WTW upgraded	21ML/D	3ML/D	3ML/D	5ML/D	5ML/D	5ML/D
		Kms of AC pipe replaced	55km	10km	10km	10km	10km	15km
Improve access to basic services	Increase access to Sanitation services	Number of WWTW upgraded.	19ML/D	4ML/D	4ML/D	3ML/D	3ML/D	5ML/D
		Kms of Sanitation network Maintained	3KM	3KM	3KM	3KM	3KM	3KM
Improve access to basic services	Increase access to electricity services	Kms of Electricity network Maintained	150km	30km	30km	30km	30km	30km
		Percentage of kilometres of electrical network repaired within 2 days after being reported.	100%	100%	100%	100%	100%	100%
		Number of Transformers Maintained	82	82	82	82	82	82
		Percentage of transformers repaired & maintained within 2 days after being reported	100%	100%	100%	100%	100%	100%

		Number of Public lights repaired & maintained	350	350	350	350	350	350
		Number of Ring Main Units (RMU) maintained	24	24	24	24	24	24
		Percentage of Ring Main Units (RMU) repaired & maintained within 2 days after being reported	100%	100%	100%	100%	100%	100%
		Number of Substations and Panels Maintained	23	23	23	23	23	23
		Percentage of panels and substations repaired & maintained within 2 days after being reported.	100%	100%	100%	100%	100%	100%
		Number of smart meters installed	750	150	150	150	150	150
		Number of Electricity Substation Upgraded	10,5MVA	10MVA	-	0.5MVA	-	-
		Number of HML installed	40	8	8	8	8	8
Increase access to good condition		Number of Graders procured	2	1	-	-	1	-

		km of tarred road resealed	5KM	1KM	1KM	1KM	1KM	1KM
		Number of square meters of resealing tarred roads through the support by GSDM						
		SM2 of tarred road repaired	3000m2	600m2	600m2	600m2	600m2	600m2
		Number of square meters of tarred roads potholes repaired						
		Number of Kms of gravel road maintained.	543km	543km	543km	543km	543km	543km
		Number of Footbridges Constructed	40	8	8	8	8	8
		Number of vehicle bridges Maintained	10	2	2	2	2	2
		Kms of gravel Road constructed	13km	3km	3km	3km	2km	2km
Increased access to basic services		Number of Yellow Fleet Purchased	4	0	1	1	1	1
Reliable and sustainable basic service delivery	Water	% of households with access to basic levels of water by 30 June 20203(GKPI)		90%	90%	90%	90%	90%
Reliable and sustainable basic service delivery	Sanitation	% of households with access to basic levels of sanitation by 30 June 2023 (GKPI)		90%	90%	90%	90%	90%

Reliable and sustainable basic service delivery	Electricity	% of households with access to basic levels of electricity by 30 June 2023 (GKPI)		90%	90%	90%	90%	90%
		% of CALM funded projects as identified in the IDP completed by 30 June		100%	100%	100%	100%	100%
		% of Capital projects with approved specifications (CALM funded)		100%	100%	100%	100%	100%
		% of Capital projects with contractor appointments finalized (CALM funded)		100%	100%	100%	100%	100%
Improved audit outcome	Budget Management and Reporting	% of the capital budget actually spent on capital projects identified in terms of the IDP by 30 June 2023 (GKPI)		90%	90%	90%	90%	90%
Improved audit outcome	Budget Management and Reporting	% of total CALM (internal) capital Budget spend (TS only) (tools		90%	90%	90%	90%	90%

7.3. Municipal Financial Viability and Management

Munic KPA 3	Municipal Financial Viability and Management
Problem statement and root causes per KPA:	<ul style="list-style-type: none"> Low revenue collection of 34%. The challenges are data credibility, incorrect billing, poor implementation of credit control policy, high unemployment rate, illegal connections, delays in formalisation of township establishment, delays in the supplementary valuation roll, outstanding government debts, defaulting businesses, Lack of capital expenditure plans, late approval of projects by council, Delays in procurement, Ineffective internal controls, Inadequate financial management systems, Irregular expenditure, Fruitless & wasteful expenditure Inaccurate asset register, Ineffective asset management controls, Misuse of municipal fleet, Lack of maintenance plans, Ageing infrastructure ,Vandalism and theft of cables, Under budgeting on repairs & maintenance, Lack of budget inputs from other municipal in time departments, Lack of Cost reflective tariffs
One Plan Transformation Area	Governance and administration

2019-24 MTSF Priority	Clean Audit										
Municipal Priority											
Impact statement:				MTSF Priority Target:							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Increase Revenue collection	Improve the revenue collection rate	34%	<ul style="list-style-type: none"> data credibility incorrect billing poor implementation of credit control policy high unemployment rate illegal connections delays in formalisation of township establishment delays in the supplementary valuation roll government debts defaulting businesses 	60%	Data cleansing Updating indigent register. Updating indigent register Local procurement. Timeous payment of service providers. Law enforcement. Formalisation of townships Targeted revenue collection	Provincial treasury Town Planning section Infrastructure services Department Town Planning department	39%	44% Is it not 100% across	49%	54%	60%

Improved conditional grant spending	Percentage of conditional grant spending	89%	<ul style="list-style-type: none"> Delays in procurement Late approval of projects Lack of capital expenditure plans 	100%	<p>Approval of projects on time</p> <p>Capacitation of bid committee members</p> <p>Development and approval of a procurement plan</p>	Provincial Treasury	100%	100%	100%	100%	100%
Good governance	Improve audit opinion	Qualified	<ul style="list-style-type: none"> Ineffective internal controls Inadequate financial management systems Irregular expenditure Fruitless & wasteful expenditure 	Unqualified without matters	<p>Improve internal control</p> <p>Reduce irregular expenditure</p> <p>Reduce fruitless & wasteful expenditure</p> <p>Implement consequence management</p>		Unqualified	Unqualified	Unqualified without matters	Unqualified without matters	Unqualified without matters

Development of asset management plan	Integrated asset management plan	Non-compliant asset management plan	<ul style="list-style-type: none"> Inaccurate asset register Ineffective asset management controls Misuse of municipal fleet Lack of maintenance plans Ageing infrastructure Vandalism and theft of cables 	100% GRAP compliant asset register	Improve asset management controls Dispose old infrastructure Develop asset maintenance plan Installation of traceable tracker system Invest in solar or alternative energy	Infrastructure Services Department	45%	60%	75%	85%	100%
Adoption of Credible municipal budget	Funded budget compliant with MBRR	Non-compliant budget	<ul style="list-style-type: none"> Under budgeting on repairs & maintenance Lack of budget inputs from other municipal in time departments Lack of Cost reflective tariffs 	Adoption of credible budget	Development of asset plans Timely submission of budget inputs Develop cost reflective tariffs	Provincial treasury	Funded Budget	Funded Budget	Funded Budget	Funded Budget	Funded Budget

TABLE B: INTEGRATED DEVELOPMENT PLAN

Translate interventions and programmes into annual outputs and KPIs

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Increase Revenue collection	Improve the revenue collection rate	Number of households billed correctly	11000	2000	5000	7500	10000	11000
		Updating indigent register. Number of indigents registered	14000	4000	7000	9000	11000	14000
		Percentage of municipal goods and services procured from local business	30%	30%	30%	30%	30%	30%
		Percentage of service providers paid within 30 Days	100%	100%	100%	100%	100%	100%
		Percentage of revenue collected from government debts	100%	50%	60%	70%	80%	100%
		Percentage of revenue collected from business	100%	70%	75%	80%	90%	100%

		Percentage of revenue collected from households	75%	45%	55%	65%	70%	75%
Improved conditional grant spending	Percentage of conditional grant spending	Percentage of conditional grants spent	100%	100%	100%	100%	100%	100%
Good governance	Improve audit outcome	Improve audit outcome	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
	Reduce fruitless & wasteful expenditure	Percentage reduction in fruitless & wasteful expenditure	100%	50%	70%	80%	90%	100%
	Reduce irregular Expenditure	Percentage reduction in irregular expenditure	100%	50%	70%	80%	90%	100%
Development of asset management plan	Integrated asset management plan	Number of asset management plans developed	5	1	2	3	4	5
		Percentage of assets disposed	50%	50%	60%	70%	80%	90%
Adoption of Credible municipal budget	Funded budget compliant with MBRR	Number of cost reflective tariffs	4	4	4	4	4	

7.4. Spatial Rationale and Local Economic Development

Municipal KPA 4	Spatial Planning and Rationale and Local Economic Development										
Problem statement and root causes per KPA:	<ul style="list-style-type: none">Mushrooming of informal settlements, due to land invasions, delays in formalisation of township establishment. Strategically located land for development vested in the state and private sector.High unemployment rate, no budget for implementation and support of anchor projects, insufficient bulk infrastructure on strategically located land reduces appetite for potential investors										
One Plan Transformation Area	Spatial Restructuring Economic repositioning										
2019-24 MTSF Priority	Priority 2: Economic Transformation and Job Creation Priority 5: Spatial Integration, Human Settlements and Local Government										
Municipal Priority	Eradication of informal settlements, establishment of integrated human settlements Lob creation, create an enabling environment for economic growth										
Impact statement:				MTSF Priority Target:							
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM / Stakeholder Intervention	ANNUAL TARGETS				
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs

Integrated Human Settlements	To establish integrated human settlements	2	<ul style="list-style-type: none"> Land invasion Inadequate enforcement of by-laws & building regulations Inadequate revenue collection due to lack of enforcement No land available for township establishment Lack of funding for establishment of townships & formalization Delay in formalisation/ establishment of townships 	3	<p>Law enforcement unit to implement by-laws</p> <p>provincial government to donate/purchase land.</p> <p>appointment of relevant officials to enforce by-laws</p> <p>Budget for formalization/township establishment</p> <p>Source developers to assist in the servicing of townships</p>	Purchasing of land	0	1	1	1	0
						Public works	0	2	1	0	
						Human settlements					
						DARDLEA	0	3	1	0	
						Infrastructure services Department	0	2	0	1	
						Town Planning department	0	1	0	1	

Local Economic growth	Improved economic growth	2.5%	Lack of economic growth Lack of potential investors Lack of skills development Lack of funding for anchor projects		Development of skills development programmes		1	1	1	1	1
					Initiatives to support Recycling programme		2	2	2	2	2
					SMME & Cooperative support		15	15	15	15	15
					Support of Agri-hub in Dundonald		2	2	2	2	2
					Manufacturing initiatives		2	2	2	2	2
					Number of catalytic projects implemented		0	0	0	0	1
					Number of tourism awareness initiatives		1	1	1	1	1
					Review the LED Strategy		0	1	0	0	0
					Develop an Economic Recovery Plan		0	1	1	0	0

TABLE B: INTEGRATED DEVELOPMENT PLAN

Translate interventions and programmes into annual outputs and KPIs

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Integrated Human Settlements	Number of integrated human settlements established	Develop encroachment by-law	1	0	1	0	0	0
		Appointment of anti-land invasion service provider on an ad-hoc basis	100%	20%	20%	20%	20%	20%
		Number of land parcels acquired for township establishment	3	0	2	1	0	0
		Appointment of assistant town planners for CALM unit offices	2	0	2	0	0	0
		Appointment of building control officer (BCO)	1	0	0	1	0	0
		Appointment of building inspector	1	0	1	0	0	0
		Number of land parcels sold/leased to private developers for development	2	0	1	0	1	0

Local Economic development	Accelerated economic growth	Number of skills development programme implemented	5	1	1	1	1	1
		Number of initiatives to support Recycling programme	10	2	2	2	2	2
		SMME & Cooperative support	75	15	15	15	15	15
		Support of Agri-hub in Dundonald	10	2	2	2	2	2
		Number of manufacturing initiatives	10	2	2	2	2	2
		Number of catalytic projects implemented	1	20%	20%	20%	20%	20%
		Number of tourism awareness initiatives	5	1	1	1	1	1
		Review the LED Strategy	1	0	1	0	0	0
		Develop an Economic Recovery Plan	1	0	1	0	0	0

7.5. Good governance and public participation

Municipal KPA 5	Good governance and Public Participation & Municipal Institutional Development and Transformation											
Problem statement and root causes per KPA:	<ul style="list-style-type: none">No indication of record keeping strategy / policy due to lack of capacity.No evidence of a Public Participation Strategy, although evidence is there to prove public involvement on IDP related activities.No evidence of an established public participation unit.CALM obtained qualified audit opinion during the 2021/22 financial year.The Municipality has not yet cascaded performance management to staff below section 56.											
One Plan Transformation Area	Governance and public participation											
2019-24 MTSF Priority	A capable, Ethical and Development State											
Municipal Priority	Clean audit outcome, Promote good governance, Organisational development											
Impact statement: Administrative support				MTSF Priority Target: A capable, Ethical and Development State								
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	DDM Stakeholder Intervention	ANNUAL TARGETS					
							2022/23 Outputs	2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs	
Good governance	Improve audit outcome.	Qualified	Poor record management	Unqualified without matters	Implementation of a document management system Capacity Building	None	Unqualified	Unqualified with no matters of emphases	Unqualified with no matters of emphases	Unqualified with no matters of emphases	Unqualified with no matters of emphases	Unqualified with no matters of emphases

Good governance	Improve organisational performance.	71%	<p>PMS not cascaded to lower level.</p> <p>Lack of Monitoring and evaluation</p> <p>Delay in filling critical positions</p>	All employees	<p>Cascading of PMS to lower levels</p> <p>Conduct Performance Evaluation</p> <p>Improve monitoring and evaluation.</p> <p>Development of monitoring systems</p> <p>Filling of critical vacant position</p>	None	86%	86%	86%	86%	86%
							Post level 3,4 and 5	Post level 6-17			
Good governance	Improved ICT Governance	50%	<p>Poor communication strategy</p> <p>Lack of Disaster recovery site backup</p> <p>Lack of business continuity plan</p> <p>Lack of automated internal backup</p>	80%	<p>improve communication strategy.</p> <p>Establishment of a disaster recovery site</p> <p>Development of a business plan</p> <p>conducting internal backups on weekly basis</p>	<p>Installation of towers or increase space usage</p> <p>Support from all spheres of government</p>	80%	80%	80%	80%	80%

Good governance	Improved functioning of Council	8	Administrative Interference in Politics	20	Convene meetings as per approved schedule	None	4	4	4	4	4
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TABLE B: INTEGRATED DEVELOPMENT PLAN

Translate interventions and programmes into annual outputs and KPIs

Outcome	Outcome Indicator	KPI	5 year Target	ANNUAL IMPLEMENTATION				
				2022/23	2023/24	2024/25	2025/26	2026/27
Good governance	Improve audit outcome	Centralise record management system developed	1	N/A	1	N/A	N/A	N/A
		Number of capacity building programs conducted	4	N/A	1	1	1	1
		Number of skills audits conducted	1	N/A	N/A	1	N/A	N/A
		Review of the document management strategy	1	1	N/A	N/A	N/A	N/A
Good governance	Improved organisational performance	Percentage of officials signed performance plans	86%	86%	86%	86%	86%	86%
		Monitoring and evaluation plan developed	1	N/A	1	N/A	N/A	N/A
		Percentage of critical vacant post filled	100%	100%	100%	100%	100%	100%
		Communication Strategy and communication plan Developed	1	N/A	1	N/A	N/A	N/A

Good governance	Improved ICT governance	Established disaster recovery site	1	N/A	1	N/A	N/A	N/A
		Developed business continuity plan	1	N/A	1	N/A	N/A	N/A
Good governance	Improved functioning of Council	Number of Council meetings held	20	4	4	4	4	4

TABLE D: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TABLE

5 year Target	KPI	2023/24 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Number of unqualified audit opinion received	1	N/A	1	N/A	N/A
100%	Percentage of officials with completed performance reviews	86%	86%	86%	86%	86%
20	M&E quarterly report submitted to MM's Office	4	4	4	4	4
85%	% of employees from previously disadvantaged groups appointed in the highest levels of management as per the approved EE plan by 30 June 2023 (GKPI)	85%	85%	85%	85%	85%
100%	% of new appointees attending induction training	100%	100%	100%	100%	100%
≤5%	% staff turnover rate YTD	≤5%	≤5%	≤5%	≤5%	≤5%

5 year Target	KPI	2023/24 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5	Review and approval of CALM organisational structure (Annual)	1	N/A	N/A	N/A	1
5	Approved Workplace Skills Plan and Annual Training Report submitted to LG SETA on or before 30 April	1	N/A	N/A	1	N/A
90%	% of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June	90%	15%	40%	75%	90%
5	Submission of Employment Equity Report to the Department of Labour	1	N/A	N/A	1	N/A
20	Number of Workshops, seminars and conferences held to ensure that Councillors are informed and trained on Local Government trends	4	1	1	1	1
20	Number of Local Communication meetings held	4	1	1	1	1
20	# of External newsletters (Insight) developed and distributed	4	1	1	1	1
5	Number of Customer satisfaction surveys conducted	1	N/A	N/A	1	N/A
20	Number of quarterly ICT Steering Committee meetings held	4	1	1	1	1
15	Number of ICT Security Reports submitted to Oversight Committee	3	N/A	1	1	1
20	Number of Municipal ICT Forum meetings held	4	1	1	1	1

5 year Target	KPI	2023/24 Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
100%	Percentage of IT related SLA's reviewed and approved (e.g Munsoft, Vodacom, VIP, ESS, etc)	100%	N/A	N/A	100%	N/A
98%	Percentage availability IT system infrastructure	98%	98%	98%	98%	98%
55	Number of Mayoral Committee meetings held	11	11	11	11	11
60	Number of Portfolio Committee meetings held	12	3	3	3	3
20	Number of MPAC meetings held	4	1	1	1	1
50	Number of Local Labour Forum meetings held	10	2	2	2	2
20	Number of quarterly Occupational Health and Safety (OHS) reports submitted to the Office of the Municipal Manager	4	1	1	1	1
20	Number of quarterly health and safety inspections and awareness's conducted	4	1	1	1	1
20	Number of employee wellness programmes conducted	4	1	1	1	1

Following robust discussions on the presented municipal business plans, the session then adopted all business plans presented at plenary for consideration by council. The PMS section then developed the IDP score cards for all municipal departments to be able to measure organisational and individual performance. Those departmental score cards are presented below.

2023/24 IDP SCORECARD - KPI MEASUREMENTS

KPA 1 &2: Basic Service Delivery (Community Safety Services & Technical Services)

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer Years		
							2021/22	2023/24	2025/26
To ensure provision of basics services	Improved access to basic services	Waste Management	CSS	Number of supplied refuse bins to billable households	2.1	500	550	600	650
				Number of inspections to be conducted on each of the 5 disposal sites	2.2	5	5	5	5
Promoting culture of reading with understanding in the community	Increased access to and utilization of community Libraries	Library Management		Number of Library awareness campaign conducted	2.3	35	28	28	28
Plan and develop infrastructure and facilities.	To ensure fair and access to high quality parks, green space, and recreation.	Parks		Number of parks developed in CALM	2.4	N/A – New KPI	2	2	N/A
Climate change strategy developed	To contribute towards the mitigation of Climate change impacts	Climate Change		Develop climate change strategy.	2.5	N/A – New KPI	1	N/A	N/A

Provide Incidents Management	Provide Fire Incident Management	Fire Services		% of Fire and Rescue incidents reported and attended	2.6	N/A – New KPI	100%	100%	100%
Provide disaster relief management	Provide Fire and Rescue Services	Disaster Management		Percentage of disaster incidents reported and attended within 24 hours	2.7	100%	100%	100%	100%
Provide visible policing and traffic law enforcement	Provide Traffic Management Services	Traffic Law Management		Number of traffic fines issued	2.8	N/A – New KPI	7200	7200	7200
Reduced prevalence of HIV/AIDS, TB and STIs	To improve mainstreaming of transversal issues through integrated services for quality life	HIV/AIDS		Number of HIV/AIDS awareness campaigns conducted	2.9	5	6	6	6
Advanced community well-being	To promote sports and culture developments in the community	Sports, Recreation and Culture		Number of Sports, Recreation and Culture events held	2.10	6	4	4	4
Advanced community well-being	Provide support to youth	Youth Development		Number of Youth Development programs implemented	2.11	N/A – New KPI	6	6	6
Advanced community well-being	Coordinate and support programmes for transversal groups	Women Development		Number of women empowerment programs implemented	2.12	N/A – New KPI	6	6	6
Advanced community well-being	Coordinate and support programmes for transversal groups	People with Disabilities		Number of programs for people living with disability and elderly implemented	2.13	N/A – New KPI	6	6	6
Advanced community well-being	Coordinate and support			Number of religious affairs/moral regeneration	2.14	14	2	2	2

	programmes for transversal groups			programmes implemented					
To ensure provision of basic services	Improved access to basic services	Project Management	TS	Percentage of CALM funded projects as identified in the IDP completed by 30 June 2024	2.15	N/A – New KPI	100%	100%	100%
		Water Services		Percentage of households with access to basic levels of water by 30 June 2024(GKPI)	2.16	N/A – New KPI	90%	90%	90%
		Sanitation Services		Percentage of households with access to basic levels of sanitation by 30 June 2024 (GKPI)	2.17	N/A – New KPI	90%	90%	90%
		Electricity Services		Percentage of households with access to basic levels of electricity by 30 June 2024 (GKPI)	2.18	N/A – New KPI	90%	90%	90%
To ensure provision of basics services	Improved access to basic services	Roads	TS	Number of Kilometers of gravel roads maintained	2.19	414,9	543	543	543
		Electro-Mechanics		Percentage of boreholes repaired & maintained within 5 days after being reported	2.20	N/A – New KPI	100%	100%	100%

KPA 3: Local Economic Development

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer Years		
							2021/22	2023/24	2025/26
To ensure sustainable Local Economic Development	Economic Growth and Development	Facilitation of Local Economic Development projects	PED	Number of led strategy projects implemented.	3.1	11	2	2	2

KPA 4: Municipal Financial Viability and Management

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer Years		
							2021/22	2023/24	2025/26
Improved audit outcomes	Good governance	Financial Management	FS	Number of unqualified audit opinion received	4.1	Qualified audit opinion	1 – Unqualified	1 – Unqualified	1 – Unqualified
Maintained a GRAP Compliant Asset register	Good governance	Asset Management		Number of updated asset registers maintained	4.2	N/A – New KPI	4	4	4
To ensure sound and responsible financial Management				All departmental procurement plans approved by 30 June 2023	4.3	1	1	1	1
Improved the revenue collection rate	Increase Revenue collection	Revenue Management		Complete and reliable supplementary valuation rolls approved	4.4	1	1	1	1
Effective Management of Expenditure		Expenditure		Percentage of UIFW expenditure reduced	4.5	52%	100%	100%	100%

Effective Management of Expenditure	Good governance	Creditors		Percentage of service providers paid within 30 Days	4.6	N/A – New KPI	100%	100%	100%
Improved audit outcome		Budget Management and Reporting		Final MTREF Budget tabled and approved by Council by 31 May 2024	4.7	N/A – New KPI	1	1	1

KPA 5: Good Governance and Public Participation

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer Years		
							2021/22	2023/24	2025/26
Improved Audit Outcomes	Good governance	ICT	CS	Disaster recovery site developed	5.1	N/A – New KPI	1	N/A	N/A
		Communication		Communication Strategy Developed	5.2	N/A – New KPI	1	N/A	N/A
		Governance and Administration		Communication plan developed	5.3	N/A – New KPI	1	N/A	N/A
				Number of Council meetings coordinated	5.4	N/A – New KPI	8	8	8
Improved governance and administration		Performance Management	OMM	% of staff members with a signed Performance Plan (level 3 only)	5.5	N/A – New KPI	80%	90%	100%
				Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	5.6	1	1	1	1
Improved audit outcome		Monitoring & Evaluation		Monitoring evaluation and plan developed	5.7	N/A – New KPI	1	N/A	N/A

Improved governance and administration	Good Governance	Internal Audit	OMM	Reviewed and approved Risk Based Internal Audit Plan by 30 June 2024	5.8	1	1	1	1
		Risk Management		Reviewed and approved Strategic Risk Register by 30 June 2024	5.9	1	1	1	1
To ensure Integrated Development Planning		Coordination and alignment of planning		Final IDP tabled and approved by Council by 31 May 2024	5.10	1	1	1	1

KPA 6: Spatial Rationale and Municipal Planning Alignment

Strategic Objective	Outcome	Programme	Owner	KPI	KPI Ref	Baseline	Outer Years		
							2021/22	2023/24	2025/26
Spatial Transformation	Efficient and effective municipal planning	Eradication of informal settlement and Township establishment	PED	Number of studies conducted for the establishment of cemeteries	6.1	N/A – New KPI	1	1	1
Sustainable integrated Human Settlement		Integrated Human Settlement Planning		Percentage of human settlements projects monitored	6.2	N/A – New KPI	100%	100%	100%

CHAPTER 8

DISASTER MANAGEMENT

8.1. INTRODUCTION

This CALM Disaster Risk Management Plan has as much as possible been embedded in the current local reality of the CALM. Therefore, this brief description of the most salient features of the CALM is added to sketch this current local reality. This CALM DRMP has been structured in such a way as to address the requirements of a Level 1 Disaster Management Plan as per the guidance of the National Disaster Management Framework (NDMF). This document aims to be a practical and implementable work plan which will ensure an integrated approach to disaster risk management for the CALM. Each section contains relevant information necessary for disaster risk management to become a functional reality in the CALM through a multi-sectoral and multi-disciplinary approach. At the beginning of each section reference is made to the corresponding section in other documents, e.g. the CALM Disaster Risk Management Framework (DRMF), the NDMF, the Disaster Management Act (2002), or any other document as the case may be. It is therefore necessary to read the different sections in conjunction with the indicated documents in order to fully understand the disaster risk management environment in the CALM.

8.2. THE CUSTODIAN OF THE PLAN

The Head of the CALM Municipal Disaster Management Centre (MDMC) is the custodian of the Disaster Risk Management Plan for the CALM and is responsible to ensure the regular review and updating of the plan.

The Head of the Centre will ensure that copies of the completed plan as well as any amendments to the plan are submitted to:

- The Disaster Management Centre of the Mpumalanga Province;
- The National Disaster Management Centre (NDMC);
- The CALM's ward disaster management structures; and
- Each of the municipalities neighbouring the CALM; and
- The Disaster Management Centre of Gert Sibande District Municipality

In terms of section 52 of the Disaster Management Act, 2002 each municipal and organ of state operating within council's organizational structure is responsible for

the development and maintenance of a disaster risk management plan for its functional area. Departmental plans are an integral part of council's comprehensive disaster management plan and therefore the head of each department and of each entity must ensure that copies of the plan and any amendments to the plan are submitted to the CALM MDMC.

No.	Action	Performance
2.1	Copies of the final plan to be submitted to the MP PDMC, NDMC, CALM ward structures and neighbouring municipalities	Copies of this DRMP have been submitted to all relevant role

8.3. THE PURPOSE OF THE PLAN

The purpose of the CALM's Disaster Risk Management Level 1 Plan is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the CALM. It further provides the broad framework within which the disaster risk management planning requirements of the Act will be implemented by the departments and other entities included in the organizational structure of the CALM. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and co-ordinated approach to disaster risk management in its area of jurisdiction, which will ensure that the CALM achieves its vision for disaster risk management which is to build a resilient people in the CALM municipal area who are alert, informed and self-reliant by establishing risk reduction and resilience building as our core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery.

8.4. OVERVIEW OF THE CALM

The municipal area of jurisdiction stretches roughly from Diepdale and Ekulindeni along the Swaziland and South African border in the east towards Hendrina to the west and then roughly from Nooitgedacht and Vygeboom Dams in the North to Warburton in the South. The area is traversed by three prominent east-west and north-south provincial routes, namely: the 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. The municipal area is traversed by mainly gravel roads having a combined length of some 649 kilometers. The towns in the region are linked by tarred roads stretching over considerable distances. These are mainly high order Provincial roads which are a responsibility of the Department of Public Works, Roads and Transport. The deteriorating road network, Provincial proclaimed roads and access roads are the most significant infrastructural problem. Road access is of critical importance for the economy of the region, social fabric, safety and security and tourism. Carolina is located on the main route to Swaziland and carries a high flow of regional traffic. It also carries a high volume of coal transporting and other trucks that

causes a lot of damage to the road surface. The CALM is well services with National, Provincial and Municipal roads. The arterial route (R38) forms an important link with the N11 to the west, which in turn links with the N4 (Maputo Corridor) to Johannesburg, Nelspruit and Mozambique and again forms a link with the R40 north of Ekulindeni, which in turn also links with the Maputo Corridor and Swaziland.

The arterial routes (R33 and R39) serve as an important link between the Highveld and Gert Sibande regions as it forms links with N17 West of Warburton, which in turn links with the N11 and the 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. All three provincial routes play a tremendous role in serving as transport and economic linkages linking all areas not only within the Chief Albert Luthuli Municipal area but also with other important areas in the Highveld, Lowveld and Gert Sibande regions.

8.4.1 Geographical location

The CALM's population of 187 935 (20.88%) of which the majority is from the Swazi tribe, is centrally situated in the Mpumalanga Province of South Africa - by far the largest province in South Africa. The province consists of agricultural, forest and mining areas with exceptions of natural and cultural attractions. However, it is one of the smallest provinces with a population of 7.8% (StatsSA 2011), thus low densities. It also has the smallest local economy in the country, in which agriculture, mining, local commerce and tourism count as the most significant economic sectors. Only 25% of the population in the CALM is economically active - mostly in the agricultural, forest, mining and tourism sectors.

The income distribution remains skewed, with socio-economic pressures such as poverty, poor skills, unemployment, and HIV/AIDS.

8.4.2 Demographic Profile

The *StatsSA 2016 Census* divides the CALM into the following main places:

Place	Code	Area (km ²)	Population
<u>Badplaas (Emanzana)</u>	<u>80102</u>	0.86	276
<u>Bhevula</u>	<u>80103</u>	11.91	4,092
<u>Carolina</u>	<u>80104</u>	18.69	2,952
<u>Diepgezet</u>	<u>80105</u>	4.89	229
<u>Duma</u>	<u>80106</u>	28.80	1,760

Place	Code	Area (km ²)	Population
<u>Eerstehoek</u>	<u>80107</u>	638.65	41,780
<u>Ekulundeni</u>	<u>80108</u>	1.49	4,490
<u>Embhuleni</u>	<u>80109</u>	63.37	45,249
<u>Emfumbeni</u>	<u>80110</u>	24.29	1,314
<u>Emjindini</u>	<u>80111</u>	12.41	1,202
<u>Empuluzi</u>	<u>80112</u>	0.28	3
<u>Enikakuyengwa</u>	<u>80113</u>	73.34	9,235
<u>Lukwatini</u>	<u>80114</u>	4.86	5,181
<u>Mandlamakhulu</u>	<u>80115</u>	17.87	1,067
<u>Mpisikazi</u>	<u>80116</u>	49.57	19,415
<u>Mpuluzi</u>	<u>80117</u>	7.84	11,855
<u>Ndlela</u>	<u>80118</u>	14.56	3,012
<u>Sandleni</u>	<u>80119</u>	27.06	544
<u>Silobela</u>	<u>80120</u>	1.97	9,167
<u>Steynsdorp</u>	<u>80121</u>	1.14	585
<u>Tshabalala</u>	<u>80122</u>	2.32	3,296

Demographic Indicators	StatsSA Census 2001	StatsSA Census 2011	StatsSA Community Survey 2016 / SERO Report
Population	187 751	186 010	187 630
Households	41 209	47 705	53 480
Area (km ²)	-	5 559km ²	5 559km ²
Population per km ²	-	35	35

The CALM's population represents 17.83% of the Gert Sibande District population.

8.4.3 Development Profile

The CALM has the mission to provide a transparent and accountable government by:

- rendering affordable and sustainable services; and
- encouraging economic and social development through community participation.

Spatially the CALM has developed around various nodes, for example Elukwatini and part of Emanzana. While the seat of the CALM's CBD is not predictable in the last five years, it has shown signs of decline, however currently it is starting to develop.

8.4.4 Economic Profile

According to *StatsSA 2011* 16% of the population is employed; 58% is in the economic productive years (15-64 years); and 34% are discouraged work seekers or not economically active. The percentage of employment in formal sector was 65.6%, and 21.9% in the informal sector. The proportion of the population in low-skilled employment is 44%. The average household income is R4 000 per month; 19% of households earn less than R800 per month. The low average household income is directly linked to the low employment rate (*StatsSA 2011*). The portion of households with no income is 15%. The average income inequality of the poorest 40% of the population is 10% (2011). The unemployment rate in the CALM was 35.4% in 2011 and the CALM registered an unemployment rate of about 32.7% in 2015/16, meaning there was a slight improvement. The CALM would, however, have to improve the unemployment rate for youth which is at 45%. The poverty rate in the CALM is high at 51.7%. The dependency ratio in the CALM is around 70%. Key Issues relating to Human Capital Development are *inter alia* the following:

- Improving levels of skills development and literacy;
- Skilled individuals leaving municipal area in search of jobs in other areas;
- Municipal personnel with scarce skills in short supply.

The key issues listed for each sector above would inform and guide the strategic direction that the CALM should take in addressing the challenges that are faced by its communities.

8.4.5 Infrastructure

Though the CALM's infrastructure has some impressive features, there is a need for extensive upgrades. This need relates to both physical infrastructure, such as roads and rail (Carolina part). The CALM has done well in supplying its community with water and sanitation. Specific strategic improvements are required for continued and equitable basic needs supply for rural communities, moreover those who are dwellers on farms.

8.4.5.1 Transport

The CALM has a concentric road and rail system (for goods only) around the Carolina CBD. This transportation system is however in need of upgrading. The slow economic growth in the CALM over the last few years has translated into slow increases in private car usage. Carolina roads become crowded in the peak hours and

at month end. The Elukwatini CBD is too crowded and needs more lanes.

8.4.5.2 Basic services

Access to Water

In relation to water services, the national target is to, by 2030, achieve access to adequate and equitable sanitation and hygiene for all; improve water quality; substantially increase water use efficiency; implement integrated water resource management; protect and restore water-related eco-systems; expand co-operation and support to developing countries; and support and strengthen public participation in improvement of water and sanitation management.

According to the Statistics SA Community Survey 2016, some areas such as household electricity connections in the CALM have improved between 2011 and 2016; however, there are challenges in terms of informal dwellings and access to piped water and sanitation.

- The number of informal dwellings increased from 2,857 in 2011 to 5,206 in 2016 - an increase of 2,349 households and almost 10% of the households in informal dwellings.
- The number of households with access to piped water is 43,656 with a share of 81.6% of households having access to water. This is slightly lower than the 81.8% access in 2011. A number of 9,824 or 18.4% of households are still without access to piped water in 2016, which is not a good figure at all.
- The number of households with access to flush/chemical toilets improved in the relevant period – 12,559 households or 23.5% have access to toilet facilities, whereas 1,801 households have no toilets.
- Households with connection to electricity were 51,383 in 2016 - the share of households connected to electricity improved to a level of more than 96% in 2016; however, 1,902 households do not have electricity.
- The average performance in terms of the latest published Blue Drop Report and high risk in terms of the latest published Green Drop Report are improving the importance, however, is that the CALM are addressing the challenges.
- In general, the CALM is not performing well compared to our household services index, but is improving.

Access to Sanitation

According to Statistics SA 2011, there was a backlog of 19,712 households in the provision of basic sanitation services. The CALM provided ventilated pit latrines (VIP toilets) to approximately 32,800 households during the last 5 years to eradicate the sanitation backlog. However, the Province directed municipalities to cease this sanitation technology especially in rural areas where there is no infrastructure, and to look at alternatives, preferably waterborne sanitation. This will require a huge

financial injection to address this challenge.

The types of sanitation provided by the CALM are –

- a) waterborne sanitation in urban settlements, with the challenge of sewer blockages due to inadequate or rationing of water; and
- b) ventilated toilets system (VIP), which has a short lifespan; about 23% of households receive this service in an acceptable standard, but over 65% receive it at a minimal level. Even though there is a challenge with the definition of what a standard was, it can be loosely accepted that any person who uses any other system than waterborne sewer is below the standard.

The CALM faces budget constraints in relation to the sanitation service - the fact that less than 30% of households are receiving decent sanitation is a serious concern, given the fact that in terms of water supply, more than 77% of households receive water through piped water. If the CALM were to convert the 77% of households receiving water to sanitation, it would have been in a position to increase its revenue base, because this is trading service.

8.4.6 Critical facilities

The CALM contains certain critical facilities such as Forever Resort, Nkomazi Game Lodge, and Songimvelo Natural Game Reserve, several coal mines in Carolina, Nkomati Mine, Sasol pipelines and government buildings. The safety of this infrastructure and high profile delegates needs to be insured. In addition the provision of basic services, the CALM is contingent on the operation of certain critical facilities. In particular there are two important dams in the area. Nooitgedacht Dam is situated in Carolina (Ward 21) and Vygeboom Dam which is situated between the Emanzana and Barberton roads. It can therefore be expected that all of many of the buildings referred to above would be a priority with regards to basic service provision in an emergency or disaster. These critical facilities will also require specific contingency plans for their continued operation.

8.5. THE CALM DISASTER RISK MANAGEMENT INSTITUTIONAL CAPACITY

The following section provides clarity on the disaster risk management institutional capacity present, and necessary, for the CALM. This is in line with the requirements of a Level 1 Disaster Risk Management Plan as per section 3.1.1.2 of the National Disaster Management Framework.

8.5.1 Management Committee

The Management Committee of the CALM is used as the managerial coordinating body for inter-departmental liaison and coordination. In order for this plan to be implemented successfully it is imperative for the Management Committee to adopt disaster risk management as a standing agenda point of the meeting. This will

ensure that disaster risk management is addressed on a regular and ongoing basis. Though the Management Committee, high-level decision-making will inform the tasks of the different disaster risk management focal points in the respective department.

8.5.2 Disaster Risk Management Advisory Forum

In order for all relevant role-players in disaster risk management in the municipal area to co-ordinate their actions on matters relating to disaster risk management as prescribed in Section 4.1.3 of the CALM DRMF and Section 44 of the Act, Council has to establish a Disaster Risk Management Advisory Forum as provided for in Section 51 of the Disaster Management Act (2002). The Forum comprises of the following relevant stakeholders and role-players including NGOs and CBOs; individuals or groups with special technical expertise:

- CALM Social Development (Transversal Unit)
- CALM Water and Sanitation
- CALM Communication Centre
- CALM Office of the Speaker
- CALM Office of the Executive Mayor
- CALM Legal Services
- CALM Roads and Storm water
- CALM Economic Development
- CALM Unit Managers
- CALM Governance Operations Support Development
- CALM Fire Services
- Mpumalanga Department of Health
- Department of Education
- MP PDMC
- SAPS: Operational Coordination (Chief Albert Luthuli Cluster)
- SAMWU
- IMATU
- SAFA

- NGO
- Local Ambulance Services
- Religious Leaders (Pastors Forum)
- Local Medical Doctors
- Department of Minerals and Energy
- Local Mines
- Gert Sibande FET
- Gert Sibande District Municipality

No.	Action	Performance indicator
5.1	Include disaster risk management as a standing agenda point on the Management Committee agenda	The Management Committee accepts disaster risk management as a standing agenda point and discusses related issues on an on-going basis
5.2	The MDMC to arrange a meeting of the DRMAF and invite all the relevant role-players as per the relevant sections of the DMA and CALM DRMF	A meeting of the DRMAF is arranged
5.3	The DRMAF to establish permanent membership and establish terms of reference	All relevant role-players who will enjoy permanent membership on the DMAF are recorded and terms of reference is developed and adopted
5.4	The DRMAF to consider the content of the CALM DRMF and DRMP and to provide input and advice in this regard	Advice and input from the DRMAF has been noted and incorporated into the relevant documents where needed
5.5	The DRMAF to consider the indicative disaster risk profile of the CALM and provide input to the MDMC	The indicative risk profile of the CALM is assessed by the DRMAF with written advice and comments to the MDMC
5.6	The DRMAF to consider the different sub-committees to function under the DRMAF (in relation to the indicative disaster risk profile)	Different permanent and ad hoc sub-committees for the DRMAF have been established
5.7	The DRMAF to meet at least quarterly	Four successful meetings of the DRMAF have been arranged and completed

No.	Action	Performance indicator
No.	Action	Performance indicator
5.8	The NGO sub-committee to meet in conjunction with the meetings of the DRMAF	Quarterly meetings of the NGO sub-committee has been planned and completed
5.9	The NGO sub-committee to align their terms of reference with the CRMP and CALM DRMF and for social disaster relief	An NGO sub-committee terms of reference is developed and adopted by the DRMAF
5.10	The NGO sub-committee to develop a social disaster relief contingency plan	A social disaster relief contingency plan is developed and aligned with the indicative disaster risk profile of the CALM
5.11	The NGO sub-committee to develop a contingency plan for social disaster relief in line with the guidelines in the CALM DMRF	A social disaster relief contingency plan has been developed in line with the requirement of the CALM DRMF and adopted by the DRMAF
5.12	The NGO sub-committee to develop standardised and agreed relief requirements in terms of food provision, shelter and clothing	Relief requirements have been develop and adopted by the DRMAF

8.5.3. NGO Forum

The NGO Forum as a sub-committee of the CALM DRMF is responsible for the development and alignment of their own terms of reference with this DRMP and the CALM DRMF, and for the development of a social disaster relief contingency plan. Such a plan must be developed according to *Template MDMC 2: Contingency Plan Development* as contained in the CALM DRMF.

According to the Terms of Reference of the NGO Forum it is responsible for:

- Relief resources mobilization;
- Assist in relief distribution;
- Damage and needs assessment;
- Hazard identification;
- Assistance during response;
- Coordination of relief efforts from various NGOs and CBOs;
- Participate in DRM activities in the CALM such as awareness campaigns; and

- Provision of first aid services (especially during events in the community).

The NGO Forum consists of the following regions or units of the CALM:

- Carolina
- Elukwatini
- Emanzana
- Ekulindeni
- Empuluzi.

8.6. DISASTER RISK ASSESSMENT FOR THE CALM

Phase one of the projects included a literature and document study in order to ensure that all known and relevant information in the CALM is taken into consideration. Part of this phase was meetings with the staff of the MDMC in order to conduct a macro disaster risk assessment based on the experience and perceptions of the MDMC staff.

Phase two of the project included data and information sourcing from various internal as well as external sources. The sources obtained enabled the consultant to ground truth the macro risk assessment of phase one and also to add to the existing knowledge base of disaster risk in the CALM. Through the geo-referencing of historical incidents an accurate profile of hazardous events could be recorded and probability analysis could be conducted. This allowed ensure a better and verified macro-risk assessment. By making use of the macro-risk assessment, a prioritized list of disaster risks in the CALM could be identified which in turn provided the impetus to phase three of the project.

The third phase included the identification of disaster risk management planning priorities for the CALM. In this phase the current developmental (IDP) projects of the CALM was assessed in terms of their contribution to disaster risk reduction in the CALM and in doing so their disaster risk reduction factor in relation to the indicative disaster risk profile of the CALM could be determined. This allowed for the adaptation of the macro-risk profile of the CALM to take into consideration the developmental initiatives by various CALM divisions and departments to reduce disaster risk. In addition to the above, the fourth phase of the project identified special disaster risk reduction projects which different departments and divisions should consider which will lead to the further reduction of disaster risk.

The fifth phase of the project related to the requirements for the development of generic and specific contingency plans for the prioritized risks of the CALM. Institutional arrangement for the development of contingency plans was specified. The contingency plans must be developed in accordance with the specified template of the CALM DRMF. The final phase in the project established (as an integrated component to the whole DRMP) action steps towards the development of a Level 2 Disaster Risk Management Plan.

8.7. THE DISASTER RISK PROFILE OF THE CALM

The research found the following risks to be of greatest priority in the CALM. This priority was determined by taking into consideration the frequency and magnitude of the event as well as the associated vulnerabilities and the mandate of the MDMC to manage such risks (as an example, the risk of floods and tornados were taken into consideration but due to the sensitive nature of this hazard and the mandate of other government departments e.g. environmental affairs , water and sanitation department this was not placed on the prioritized list but the MDMC are compelled to coordinate with these relevant departments in order to ensure appropriate disaster risk management plans and contingency measures are in place).

Table 5: Priority Disaster Risks of the CALM

Disaster Risk Priority	Risk Type
1	Fires (shack)
2	Fires (veld and forest)
3	Flooding
4	Severe weather conditions
5	Hazardous materials (storage, transportation and usage)
6	Donga Erosion
7	Special events (mayoral imbizo, football, music festivals and other)
8	Mission Critical Systems Failure (MCFS)
9	Transportation accidents
10	Building collapse
11	Drought

The assessment indicated the areas that are most at risk to a variety of hazardous impacts in the CALM are those located through the SASOL pipeline. Particularly the following areas were identified as the most at-risk areas:

- Emanzana (Badplaas)
- Carolina

8.7.1 Macro hazard assessment

The following table contains a macro hazard assessment for the CALM in order to prioritize disaster risks. A three-point scale was used for the standardization of the assessment. Scale used: **High; Medium; Low**

HAZARD	GEOGRAPHICAL LOCATION	PROBABILITY	FREQUENCY	INTENSITY	PREDICTABILITY/ FOREWARNING	EXPOSE	IMPACT	KNOCK-ON EFFECT
1.Fires (shack)	Informal Settlements e.g. 1) Silobela 2) Kromkrans 3) Emanzana	High	High	High	Low	Properties and communities	Medium	Veld fires
2.Fires (veld)	1) Carolina 2) Emanzana 3) Vygeboom 4) Dundonald 5) Empuluzi unit 6) Nhlazatshe 7)Ekulindeni	High but seasonal	High	High	High	Environment, properties	High	
3.Floods	All wards	High but seasonal	High	High	Low	Properties, livelihoods and infrastructure	High	
4.Severe weather conditions	All wards	High but seasonal	Medium	Medium	Low	Properties, livelihoods and infrastructure	Medium	Damaged infrastructure
5.Hazardous materials	Along the major routes, e.g. N17, R38, R36, R38, Sasol Pipeline	Medium	Medium	Medium	Low	Environment Community	Low	Pollution

HAZARD	GEOGRAPHIC AL LOCATION	PROBABILITY	FREQUENCY	INTENSITY	PREDICTABILITY/ FOREWARNING	EXPOSE	IMPACT	KNOCK-ON EFFECT
6.Donga Erosion	Lochiel Dundonald Ferne Tjakastad Nhlazatshe	Medium	Medium	Medium	Low	Communities and infrastructure	Medium	
7.Special events (music and football matches)	All facilities handling events such as sports, large gathering, e.g. 1) Silobela Stadium 2) Elukwatini Stadium 3) Mayflower Stadium 4) Carolina Academy 5) Forever Resorts 6) Manzana Cultural Centre	Medium	Medium	Medium	Medium	People attending the gatherings	Medium	
8.Mission Critical Systems Failure (MCFS)	All facilities Nooitgedacht Dam	Low	Low	Low	Low	All infrastructure and facilities	High	
9.Transportation accidents	Carolina /Sliding side stations, on major routes (R38,R36,N17 and other)	Medium	Medium	Medium	Low	Commuters and infrastructure	High	
10.Building collapse	All wards	Medium	Medium	Medium	Medium	Buildings and people	High	
11.Drought	All wards	Medium	Medium	Medium	Medium	People and livestock	Medium	

8.7.2 Macro Vulnerability Assessment

The macro vulnerability assessment considered the elements which are vulnerable due to the possible impact of a hazard on the indicated geographical areas. The table below contains a breakdown of the social, physical, economic, environmental and political/institutional vulnerability factors which contributes to the increase in disaster risks.

COMMUNITY:		Vulnerable elements exacerbating the possible impact of the hazard			
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
1. Fire (shack)	1.Lack of knowledge on fire prevention 2.Incorrect risk perception 3.Unemployment 4.Child headed households 5.Domestic disputes 6.Social behaviour e.g. substance abuse 7.Lack of natural conservation 8.Need for self-preservation	1.Building methods Type of structures, use of combustible materials 2.Incorrect use of fuels for heating 3.No access to fire protection/ equipment 4.Lack of electricity services 5.Shacks build too close to each other 6.Displacement 7.Unsafe/old equipment 8.Unsafe practices e.g. placement of cooking utensils 9. Storage of bulk fuels used generally for	1.Poverty 2.Lack of awareness and education 3.Conflict between various “classes” in communities 4.Lack of safety nets	1. Settlement in fire prone area. 2. Weather conditions, seasonal factors e.g. windy season, dry season etc. 3. Presence of high trees next to settlement especially alien vegetation	Faction fighting 1.Inadequate enforcement of building codes 2. Inadequate development 3. Land redistribution 4. Political expectations 5. Inadequate planning 6. Exclusivity 7. Unchecked urbanisation and urban sprawl 8. Unchecked land invasion

COMMUNITY:		Vulnerable elements exacerbating the possible impact of the hazard			
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
		heating close to shacks 10. Incorrect farming techniques			
2.Fires (veld)	1. Lack of knowledge on fire prevention 2. Arson 3. Environmental ignorance 4. Social behaviour e.g. smoking, unchecked open fires. 5. Incorrect agricultural practices 6. Lack of access to early warning messages through IT/media	1. Absence of fire breaks 2. Illegal dumping of combustible material 3. Unavailability of fire protection equipment 4. Grazing fields destroyed 5.Fire breaks getting out of control	1. Uncontrolled might lead to burning of feedlots, loss of farming equipment, tools etc	1. Overgrowth of alien vegetation 2. Maintenance of road reserves 3. Negative impact on ozone layers 4. Air and land pollution 5.Wild animals attracted to suburbs in search of food / running from fires 6. Pest control problems 7.Damage to sensitive environmental species	1.Lack of information 2. Influencing people to settle in specific areas for political gain 3. Insufficient resources to combat veld fires. 4. Unchecked land invasion
3. Floods	1. Settling in flood prone areas 2. Settling too close to riverbanks 3. Settling in pathway of storm water	1. Improper household drainage systems 2. Absence of storm water drainage systems 3. Effective urban storm water drainage systems	1.Lack of education 2. Lack of safety nets 3. Availability of budget for maintenance of storm water management	1. Improper management and or development in wetlands 2. Deforestation 3. Seasonal factors	1.Poor development planning 2. Poor storm water planning 3. Poor maintenance of dam wall structures

COMMUNITY:		Vulnerable elements exacerbating the possible impact of the hazard			
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
	4. Illegal dumping in storm water drains 5. Dumping in rivers and streams blocking water runways 6. Acts to deforest immediate environment	might cause floods in receiving end areas and suburbs 4. Soil type and structure 5. Unplanned developments 6. Plane areas	4. Lack of access to early warning messages through IT/media		4. Maintenance of storm water systems
4. Severe weather conditions	1. Lack of awareness/training 2. Non-compliance to building codes 3. Settling in illegal areas 4. Types of housing structures and materials used 5. Dangerous social behaviour 6. Ignorance of early warning signals	1. Soil type (drainage) 2. Geographic location 3. Storage of hazardous material 4. Insufficient lightning protection 5. Poor building structures 6. Abuse of natural water resources 7. Poor maintenance of farming and other equipment, storm water manholes	1. Lack of access to early warning messages through IT/media 2. Poor farming practices 3. Urbanisation 4. Lack of development and implementation of early warning systems	1. Abuse of natural resources 2. Poor farming practices 3. Research / advanced technological interference with nature processes	1. Poor urban planning 2. Lack of integrated development planning

COMMUNITY:		Vulnerable elements exacerbating the possible impact of the hazard			
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
5. HAZMAT	1. Social behaviour e.g. smoking in prohibited areas, drunken driving etc. 2. Non-compliance to legal requirements 3. Continuous training of HAZMAT workers	1.Storage facilities compliant with regulations, location etc. 2. Transporting vehicles compliant with legislation	1. Clean-up costs 2. Maintenance of roads mainly used for HAZMAT transport 3. Protective clothing provision and maintenance	1. Spillages impact 2. Pollution 3. Early warnings in place for extreme weather conditions 4. Environmental impact assessment	1. Building regulations 2. Enforcement of legislation and regulations 3. Keeping of HAZMAT registers 4. Monitoring and planning of transport routes
6. Donga Erosion	1.Settling on specific soil types prone to sinkholes 2.Lack of information and education 3. Unsafe practices e.g. lack of repair of water leakages 4. Uncontrolled watering of gardens 5. Ignorance 6. Misinterpretation of Councils responsibility relating to repair of private property damage	1. Building structures 2. Maintenance of water pipes and taps 3. Control over mining activities 4.rehabilitation plan Control de-forestation	1. Lack of safety nets 2. Poverty 3. Delays in informal settlement relocations 4. Geological survey funding 5. Insurance coverage for dolomite areas	1.Soil type 2. Lack of drainage 3. Geological surveys prior to development 4. Environmental impact assessments	1. Building codes enforcement 2. Aggressive awareness programs 3. Strict development and settlement control mechanisms

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
	7.Overgrazing				
7. Special events	1. Risky social behaviour 2. Large gatherings 3.Uninvited attendees 4. Cultural clashes 5. Lack of crowd control 6. Substance abuse 8. Unusual emotional states 9. Type of event 10. Crowd expectations 11.VIP presence	1. Specific location 2. Venue capacity 3. Permanent / temporary structures present 4. Adequate facilities/amenities 5. Security at adjacent premises 6. Lack of knowledge of access and evacuation routes	1. Public entry fees 2. Emergency resources and costs for stand-by	1. Extreme weather conditions 2. Environmental analysis	1. Sufficient security 2. Event planning 3. Safety and security regulations compliance 4. No disaster prevention plans
8. Mission critical systems failure	1. Sabotage 2. Irresponsible care for equipment 3. Improper usage 4. Crime e.g. theft 5. Bypass of meters/ equipment 6. Illegal connections 7. Abuse of natural	1. Illegal connections overloading systems 2. Planning and maintenance of systems	1. Non-payment for services rendered 2. Maintenance of systems 3. Non-compliance to control measure over resources e.g. watering outside restriction times	1. Pollution 2. Extreme weather conditions	1. Accurate accounting systems 2. Alternative sourcing options available 3. Disaster risk management plans 4. Safety and environmental regulations enforcement

COMMUNITY:		Vulnerable elements exacerbating the possible impact of the hazard			
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
	resources 8. Rage 9 Despondent council employees				5. Compliance to national and provincial regulations
9. Transportation incidents	1. Social behaviour e.g tiredness, substance abuse 2.Road rage 3. Crime e.g. hi-jackings , vandalism 4. Adherence to road regulations 5. Overloading of vehicles 6. Rubbernecking at incidents	1.Lack of clear road 2.names/maps/signs Poor road conditions 3. Poor vehicle condition 4. Lack of appropriate lighting after hours 5. Overloaded vehicles 6. Vehicles not roadworthy 7. Lack of SOS communication assistance 8. Insufficient trained and effective SAPS and EMS personnel in incident management	1. Road maintenance 2. Emergency service provision and costing 3. Policing costs 4. Safety nets 5. 3rd party insurance 6. Availability of alternative routes	1.Extreme weather conditions	1. License renewals 2. Enforcement of traffic regulations 3. Integrated infrastructure planning
10. Building collapse	1. Exceeding max people capacity	1. Building structure 2. Building maintenance	1.Reconstruction costs 2. Insurance costs	1.Environmental impact assessment prior to	1.Lack of compliance to building and safety

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/ INSTITUTIONAL
	2. Vandalism 3. Crowd and spectator control 4. Terrorism 5. Poor workmanship	3. Location	3. Search and rescue costs 4. Law suits	development 2. Geological analysis prior to development (soil analysis) 3. Early warning systems in place	regulations 2. Lack of emergency planning

8.8. FORMAL CONSULTATIVE MECHANISM FOR DISASTER RISK REDUCTION PROJECTS

<i>Referral section in the CALM DRMF:</i>	4.1.1; 4.1.3
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The appropriate mechanisms for consultation for disaster risk reduction projects are indicated in the CALM DRMF. These mechanisms must be established or enhanced according to section 5.2 and 5.3 above. Though these forums and in partnership with the activities of the IDP structures of the CALM, disaster risk reduction projects must be identified and planned for in line with the disaster risk priorities in section 8 above. The rationale is that disaster risk can largely be addressed through developmental initiatives and projects. The IDP process is therefore ideally suited for such actions. In order to ensure the continuous incorporation of disaster risk related information into the IDP planning process and projects it is important that the MDMC have access to the IDP planning structures and become an active member of its meetings. Although cognizance is taken of the fact that disaster risk management will not be incorporated into all developmental projects in the short-term, it remains imperative that current IDP projects are aligned with the disaster risk profile of the CALM.

8.8.1 IDP projects contributing to vulnerability and hazard reduction

<i>Referral section in the CALM IDP:</i>	Chapter 4, Table 4.2
--	-----------------------------

An assessment of the current IDP projects indicated that a number of developmental project are already contributing to disaster risk reduction in the CALM so some extent. Although these projects form part of the normal line function responsibilities, it already indicate that a vast number of projects are inherently taking issues of disaster risk reduction into account. It remains impetrative to conduct a detailed analysis of these as well as all future planned projects and align these with the disaster

risk priorities as alluded to earlier in this plan.

The following IDP projects are linked to the disaster risk priorities. Note that some projects are repeated as they address more than one priority risk.

8.8.1.1 Fire (Shack)

Project name	Project Location/ Ward	Department	Type of vulnerability
2020/21_CALLM_TEC_0038_MIG	10, 13, 14, 16, 18, 20, 24, 25	Technical Services	Physical
	Construction of Elukwatini Fire Station & Elukwatini Management Centre		
2020/21_CALLM_TEC_0035_INEP	21	Technical Services	Physical
	Construction of Piet Debruin Park: Switching Station		

8.8.1.2 Fire (Veld)

Project name	Project Location/ Ward	Department	Type of vulnerability
Procurement of Fire Fighting Equipment	Carolina Elukwatini	Community and Safety	Physical
Acquisition Fire fighting vehicles	Carolina Elukwatini	Community and Safety	Physical

8.8.1.3 Flooding

Project name	Project Location/ Ward	Department	Type of vulnerability
2020/21_CALLM_TEC_0019_MIG	1 Diepdale Ring Road	Technical Services	Physical

2020/21_CALLM_TEC_0020_MIG	12 Ekulindeni Ring Road	Technical Services	Physical
2020/21_CALLM_TEC_0021_MIG	4, 9 Mayflower Ring Road	Technical Services	Physical
2020/21_CALLM_TEC_0023_MIG	2 Mahoxo Ring Road	Technical Services	Physical
2020/21_CALLM_TEC_0025_MIG	19 Mooiplaas Ring Road	Technical Services	Physical
2020/21_CALLM_TEC_0026_MIG	13 Tjakastad Paving Road	Technical Services	Physical
2020/21_CALLM_TEC_0030_MIG	24 Paving Road Nhlazatshe	Technical Services	Physical
2020/21_CALLM_TEC_0029_MIG	25 Paving Road Nhlazatshe 2&4	Technical Services	Physical
2020/21_CALLM_TEC_0039_MIG	4, 5, 6, 7, 9, 11 Construction of Dundonald Taxi rank	Technical Services	Physical

8.8.1.4 Severe weather conditions

No specific project

8.8.1.5 Hazardous materials (storage, transportation and usage)

Project Name	Project Code	Department	Type of Vulnerability
2020/21_CALLM_TEC_0041_MIG	12	Community and Safety	Physical
2020/21_CALLM_TEC_0042_MIG	4, 5, 7, 9, 11	Community and Safety	Physical
2020/21_CALLM_TEC_0040_MIG	17, 23	Technical Services	Physical

8.8.1.6 Sinkholes

No specific development projects

8.8.1.7 Special events

Project Name	Project Location/Ward	Department	Type of Vulnerability
Construction of Silobela Sport Fields	15, 21, 22	Community and Safety	Physical

8.8.1.8 Mission Critical Systems Failure (MCFS)

Project Name	Project Location/Ward	Department	Type of Vulnerability
MP301_TEC_RDS_Upgrading of Silobela Substation	15, 21, 22	Technical Services	Physical
MP301_TEC_COM_Construction of Elukwatini Management Centre	10, 13, 14, 16, 18, 20, 24, 25	Technical Services	Physical
MP301_TEC_RDS_Upgrading of Emanzana Substation	17, 23	Technical Services	Physical

Project Name	Project Location/Ward	Department	Type of Vulnerability
MP301_TEC_ELE_Construction of High mast lights	All Wards	Technical Services	Physical

8.8.1.9 Transportation accidents

No specific development projects

8.8.1.10 Building collapse

No specific development projects

8.9. DISASTER RISK MANAGEMENT PLANNING PRIORITIES FOR THE CALM

Although the CALM disaster risk profile has identified a wide range of risks posing a potential threat to its area, it is not practical nor is it financially achievable to address all the risks simultaneously. Effective and focused disaster risk management planning by all municipal organs of state can only be achieved through the identification of priority disaster risks and by the identification of the areas, communities and households most at risk to disaster in council's area. It is therefore necessary to adopt a carefully considered process which will enable this prioritization. Part of the prioritization process will also be to adopt a three - phased approach to disaster risk management planning. This does not however imply that once the third phase is completed that the planning process is over. It must be clearly understood that disaster risk management planning is not a stop/start activity or project but a continuous process which of necessity must produce dynamic, real time plans which remain current in a continuously changing environment.

The process of prioritization for disaster risk planning is critically informed by the disaster risk assessment findings for the CALM. The CALM must focus on the development of plans and the implementation of explicit programmes, projects and practices which give priority to building resilience and reducing the impact of a wide range of different disaster risks in areas, communities and households known to be to risk

The CALM priorities must therefore focus on preventing or limiting the impact of the following disaster risks:

Wide scale events that due to their magnitude is likely to affect the CALM as a whole. These include widespread floods and other severe weather events such as severe storms; veld fires; and hazardous materials (storage, transportation and usage).

- Recurrent high and medium impact events that may require CALM intervention or the mobilization of resources and infrastructure such as sinkholes, special events, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.

- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the CALM such as nuclear accidents, major transport accidents, Mission Critical Systems Failure and building collapse.
- Disaster risks that affect neighboring authorities which may have consequences for the CALM.

In the above regard it is the responsibility of each department and any other section included in the organizational structure of the CALM to identify and prioritize those disaster risks relevant to their functional area and prepare their departmental disaster risk management plan accordingly.

No.	Action	Performance Indicator	Time frame	Budget	Responsible Department
10.1	Disaster risks must be prioritized by different municipal departments and departments in line with the key functions	All CALM departments and entities have prioritized the CALM disaster risks in line with their specific function and include this in their planning			Community Service & Public Safety

8.10 RESPONSE TO CORONA (COVID19) PANDAMIC

8.10.1 BACKGROUND

Chief Albert Luthuli Local Municipality has a Disaster Management division within Fire Services Department. Section 43 of the Act 57 of 2002 delegate various powers and duties to the Municipal Disaster Management Centre which include among others: to specialise in issues concerning disasters and disaster management in the municipal area, promote coordination and integration of activities meant to reduce and promote the mitigation and prevent disaster risk within the municipal area.

8.10.2 INTRODUCTION

The novel Severe Acute Respiratory Syndrome CoV-2 coronavirus that emerged in the city of Wuhan, China, last year 2010 and has since caused a large scale COVID-19 epidemic and spread to more than 70 other countries is the product of natural evolution.

8.10.3 SCOPE

The contingency plan of COVID-19 developed in response to the classification and declaration of the National State of Disaster due to the COVID-19 pandemic. The contingency plan for COVID-19 to be used for the duration of the declaration of the National State of Disaster. The enabling document for this contingency plan is the Chief Albert Luthuli Municipal Disaster Management plan and regulations issued in terms of section 27(2) of the Act 57 of 2002.

8.10.4 SOCIO-ECONOMIC IMPACT OF COVID-19

In terms of growing the local economy, the Municipality is mandated to “create an enabling environment for local economic development”. The current global Covid-19 pandemic (Corona virus) are likely to have severe socio-economic consequences throughout the globe. Closer to home, the Chief Albert Luthuli Local Municipality is also experiencing the adverse socio-economic impact of COVID-19 on our local economy and community. The National State of Disaster and subsequent lockdown comes amidst already dire macroeconomic conditions which have seen South Africa slump into a technical recession and downgraded to sub-investment grade (“junk” status) and worsening already high levels of unemployment. The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue.

8.10.5 Financial impact of COVID 19

Municipalities will be impacted negatively due to a loss of revenue streams as businesses, households and communities reel from the economic fallout caused by COVID-19. Revenue streams will remain actively protected to mitigate the financial impact of COVID-19, understanding that most business and households will feel the financial impact of COVID-19 and will likely reprioritize our own spending patterns. In response to the impact of COVID-19, CALM are currently considering the reprioritization of the funding allocations for the 2020/21 and 2021/22 financial year. The economic growth rate achieved over the past periods is lower than forecast with an average growth rate of 0, 9% predicted for 2020. These challenges will continue to pressurize municipal revenue generation hence a conservative approach was followed to project revenue. Therefore, the municipality is required to improve its efforts to limit non-priority spending and to implement stringent cost containment measures. Cost containment regulations were promulgated in June 2019 which came into effect from 1 July 2019. Council subsequently approved the cost containment policy to give effect to the regulations.

8.10.6 Safety measures for Covid-19 (Adhere to Disaster Management Covid-19 Regulations)

To curb the spread of the virus the municipality adhere to the following:

- Provision of personal protective equipment (PPE) to staff
- Sanitizing of Municipal buildings and public arrears e.g Taxi Rank
- Sanitizing of Municipal vehicles and equipment.
- Sanitizing of parking spaces.
- Sanitizing of homeless centres and Quarantine area.

8.10.7 EDUCATION AND TRAINING

The Municipality conducts awareness weakly through email and during every change of level. The training or awareness covers Measures to prevent transmission of COVID-19 that apply to all workplaces and all people at the workplace include frequent hand-washing or disinfection with alcohol based hand sanitizer, respiratory hygiene such as covering coughs, physical distancing of at least 1 meter or more according to the national recommendations, wearing of masks where distancing is not possible, regular environmental cleaning and disinfection, and limiting unnecessary travel.

8.10.8 IDENTIFIED QUARANTINE AREA.

The municipality is partnering with the department of health in the event where an employee requires quarantine or isolation. However, the municipality conducts contact tracing and encourage the people who were a contact to self-quarantine at home and to seek medical attention if they experience any symptoms.

8.10.9 CONCLUSION

Since the beginning of the of Covid 19 in South Africa till 28 March 2021 the municipality has recorded a 45 cases of both Employees and Councillors, 44 recoveries and one fatality. Employees and community members are encouraged to continue observing the Covid 19 regulation.



GERT SIBANDE ONE PLAN SUMMARY

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1. INTRODUCTION

1.1 Problem statement

The Gert Sibande District along with the rest of South African municipalities is facing numerous challenges that include, inadequate resources and infrastructure to cope with the demands of a growing population with dynamic socio-economic demands. Poor service delivery and general poor government services lead to the decline of resources, lack of opportunities, and overall poor living conditions.

The Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge that led to a "lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult". The President further called for the rolling out of "a new integrated district-based approach to address service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities."

1.2 District Development Model (DDM)

The District Development Model (DDM) was conceptualised and presented to the Joint Cabinet Committee on 13 August 2019 receiving overwhelming support. The Local Government MinMec (Minister, MECs and SALGA) extended its support of the DDM and recommended a balanced pilot approach looking at two Districts (rural) and one metro (urban) context. The recommended pilot sites identified were OR Tambo District, Waterberg District and eThekweni Metro.

The DDM was endorsed by the Presidential Coordinating Council (PCC) on 20 August 2019. The PCC supported the "One Plan" instrument proposed by the DDM and emphasized that the One Plan must express the National Development Plan and overlay the MTSF priorities, Provincial Priorities and Municipal IDP/SDBIPs. The PCC endorsed that resource allocation and budgeting must be aligned to supporting the implementation of the District Model. The DDM was subsequently approved by Cabinet on 21 August 2019.

The District Development Model is an operational model for improving Cooperative Governance to build a capable, ethical Developmental State. The DDM focus on an "All of Government and Society Approach". The underlying methodology requires government and state enterprises to work towards higher performance accountability and effective service delivery and development outcomes. The "All of Government and Society Approach" expresses jointly agreed outcomes and commitments to the One Plan. This inter-governmental plan focuses on development outcomes for each space over the short, medium and long term. The DDM introduces new inter-governmental planning, budgeting and implementation paradigm and discipline (spatial targeting and budgeting towards common long term outcomes).

The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the 44 districts and 8 metropolitan geographic spaces in the country, wherein the district is seen as the 'landing strip'.

1.3 The relationship between DDM and One Plan

The DDM is anchored on the development and implementation of the One Plan. The “One Plan” is defined as an intergovernmental plan setting out a 25-30 years long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces.

District Development Model is aimed at transforming the economy and improving the quality of life of people by enhancing cooperative governance and overall state coherence and performance. It is focused on bringing about fundamental change with the following strategic goals:

- To stimulate new thinking, new socio-economic paradigms, new and bold solutions and alternatives;
- To fundamentally change conditions on the ground:
 - People
 - Economy
 - Space
- To develop resilience and prosperity of the Country;
- To facilitate Responsive Institutions and Change Management; and
- To embed a Programmatic Approach to Cooperative Governance;
- To respond strategically to the socio-economic impact of Covid-19.

1.4 The purpose explained

The purpose of the Gert Sibande District One Plan is:

- i. To give effect to the **District Development Model (DDM)** approved by cabinet as a practical method to improve service delivery and development impact in the Gert Sibande District through integrated

planning, budgeting and delivery by all three spheres of government working together with stakeholders and communities;

- ii. To localise and synergise the **National Development Plan (NDP)**, the Medium Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Gert Sibande District.
- iii. To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework** (One Plan) for growth and development of the Gert Sibande District that is co-produced by all three spheres of government together with stakeholders and communities introducing “One Plan=One budget”;
- iv. To enable a programmatic Intergovernmental Relations approach in relation to the implementation of the One Plan that will serve as an **impact performance framework** tracking the commitments and spending of national and provincial sector departments and the Gert Sibande District Municipality according to the **shared vision** and ultimately usher in a new dawn that will result in a new and improved standard of living for the residents of the district.

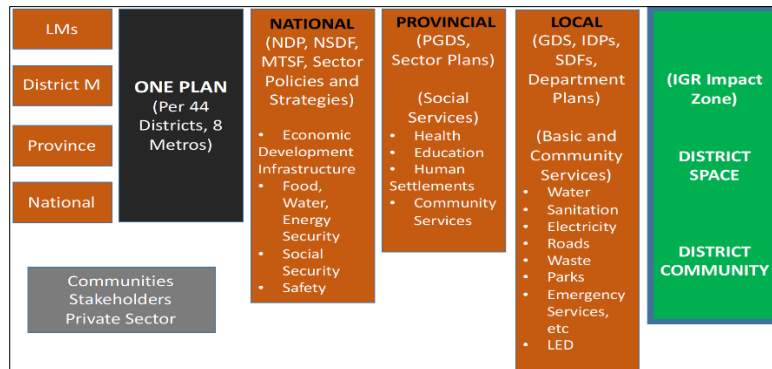


Figure 1: One Plan integration at different levels

1.5 One Plan composition

The One Plan is a visionary and transformative plan addressing the following interrelated DDM key transformation focus areas, content themes or principles, namely:

- **Demographic Change/People Development:** The process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through skills development.
- **Economic Positioning;** The process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation based on an inclusive and transformed economy. The economic positioning informs the spatial restructuring and has to be sustained through protecting, nurturing and harnessing natural environment and resources.
- **Spatial Restructuring and Environmental Sustainability:** The process by which a transformed, efficient and environmentally sustainable spatial development pattern and form is created to

support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum as well as location and layout of infrastructure networks.

- **Infrastructure Engineering:** the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.
- **Integrated Service Provisioning:** the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive and inclusive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term.
- **Governance and Financial Management:** the process by which leadership and management is exercised, in particular, that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking effective land use management and release of municipal/public land.

The transformation focus areas (content themes or principles) do not exist in isolation but rather as interchangeable and integrated mechanisms to achieve the One Plan vision. The One Plan vision articulates a spatial and

development vision through economic growth, financial sustainability, good governance practices, infrastructure and services investment.



Figure 2: Theory of change graphical representation

The DDM One Plan's preparation is guided by a logical framework that rests on the principles of the "Theory of Change". The theory of change concept essentially encapsulates the identification of the desired end-state, desired outcomes, or a changed state, and a detailed assessment and strategy of how to achieve this through an outcome framework.

An outcome framework outlines the desired set of long-term goals that are engineered backwards to identify strategies and measurable actions to achieve these long-term goals. The process of an outcome framework also requires a reporting framework to assess progress made on goal achievement and the impact of implementing strategies and actions.

In relation to each transformation focus area, the One Plan has to articulate the following:

- The current situation, status quo or diagnostic assessment;
- The desired future or vision;
- The strategies and interventions needed to move from the current situation to the desired end state, and;
- The implementation of commitments by all three spheres of government, and;
- key stakeholders will enable the identified strategies/interventions to be implemented.

2. DIAGNOSTIC SUMMARY

This chapter seeks to highlight the state of development in Gert Sibande District Municipality looking at the regional context and status quo of development with a focus on certain indicators. Furthermore, this chapter highlights the demographic analysis of the district in a form of prevailing trends.

2.1 Institutional arrangements

The DDM structures in the Gert Sibande District are aligned with other similar structures in the province. The Council is chaired by the Executive Mayor to allow for sufficient political oversight by members of the Executive of the Gert Sibande District Municipality. The Municipal Manager chairs the Technical Team which is comprising of all government and private sector officials. The deployed Head of Department from one provincial department and municipal managers from all local municipalities are also members of the technical team.

The District Municipality has revised its organizational structure to strengthen the administrative support provided to the DDM function. The function is placed in the Office of the Municipal Manager to ensure strategic administrative support.

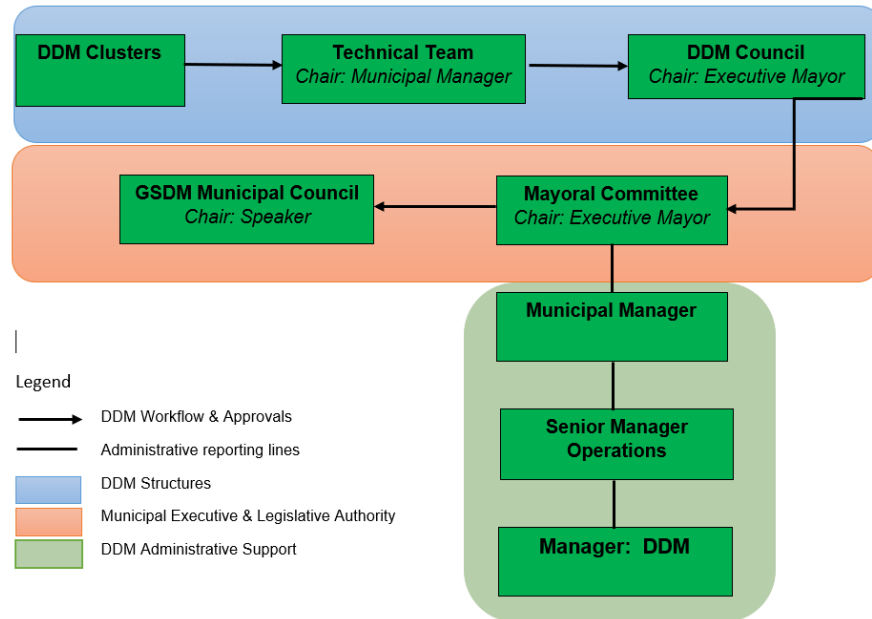


Figure 3: Gert Sibande DDM Institutional composition

2.2 Geographic context

GSDM is designated as DC30 by the Municipal Demarcation Board and is one of the three (3) District Municipalities that constitute Mpumalanga Province. The District Municipality is bordered by the Ekurhuleni Metropolitan Municipality and Sedibeng District Municipality to the west. Thabo Mofutsanyane District Municipality is located towards south-west.

The Ehlanzeni District Municipality is located to the north-east and Nkangala District Municipality to the north. Amajuba and Zululand District Municipalities in KwaZulu-Natal Province are located to the south, and the Kingdom of Eswatini to the east.

Gert Sibande District Municipality is the largest of the three Districts in Mpumalanga Province at 31 841 km², covering 40% of the Mpumalanga Province's land mass. The western portion of the district mostly comprises typical Highveld vegetation and climate, with the eastern end of the District being more mountainous and characterised by extensive forestry and rural settlements and villages (Chief Albert Luthuli and Mkhondo Local Municipalities).

The concentration of conservation and protected areas also increases towards the east. Apart from the east-west orientated N17/N2 corridor running through the GSDM, there are also two main north-south routes running through the District: the N3 freeway to the west, and the N11 route running through the central part of the District.

The District comprises of seven (7) constituent local municipalities as depicted in the table below and Map 1 overleaf.



Figure 4: Gert Sibande District Municipality

Name of Municipality	Main Location	Admin Area (km ²)
Chief Albert Luthuli	Carolina	5559
Dipaleseng	Balfour	2616
Dr. Pixley Isaka Ka Seme	Volksrust	5227
Govan Mbeki	Secunda	2955
Lekwa	Standerton	4585
Mkhondo	Piet Retief	4882
Msukaligwa	Ermelo	6017

2.3 District Demographics Analysis

According to Stats SA (2016 Community Survey), Gert Sibande District population increased from 1 043 194 in 2011 to 1 135 409 people in 2016.

This makes the District the smallest district in population amongst the three districts in the province. Population grew by 92 215 in the same period and recorded a population growth rate of 1.9% per annum. The population projection for 2019 is estimated at 1 203 807 people and projected at 1 505 441 people in 2030 based on historic population growth patterns.



Figure 5: Average age, racial composition, and gender

The number of households in Gert Sibande increased from 273 490 in 2011 to 333 815 households (more than 60 000 households increase) in 2016 representing 27% of the Mpumalanga household figure. Household size declined from 3.8 to 3.4 people in the same period. Youth population (15-34 years) forms 39.3% of the total population. The share of the female population in 2016 according to the CS was 50.3% and males 49.7%.

Households

333 811

Households

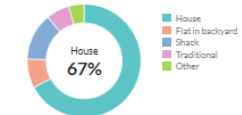
about one-quarter of the figure in Mpumalanga: 1,238,861L
less than 10 percent of the figure in South Africa: 16,923,307L

13.4%

Households that are informal dwellings (shacks)

about 25 percent higher than the rate in Mpumalanga: 10.9%
a little higher than the rate in South Africa: 12.96%

Households by type of dwelling



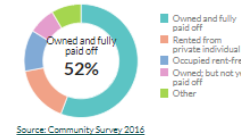
Household ownership

59.5%

Households fully owned or being paid off

about 90 percent of the rate in Mpumalanga: 68.6%
about 90 percent of the rate in South Africa: 64.97%

Households by ownership



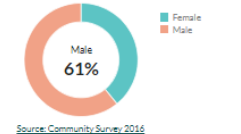
Head of household

39.1%

Households with women as their head

about the same as the rate in Mpumalanga: 39.71%
a little less than the rate in South Africa: 41.32%

Head of household by gender



2 088

Households with heads under 18 years old

about one-quarter of the figure in Mpumalanga: 8,563
less than 10 percent of the figure in South Africa: 111,471

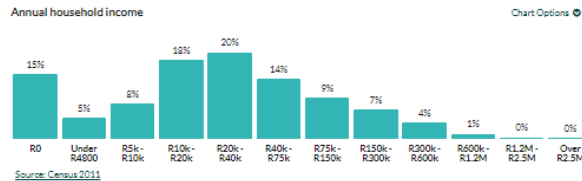
Figure 6: Household composition and tenure options

Annual household income

R29 400

Average annual household income

about the same as the amount in Mpumalanga: R29 400
about the same as the amount in South Africa: R29 400



Household goods

Goods available by household

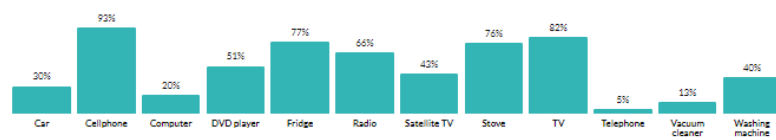


Figure 7: Economic situation in relation to household income

2.3.1 Gert Sibande population data and projections

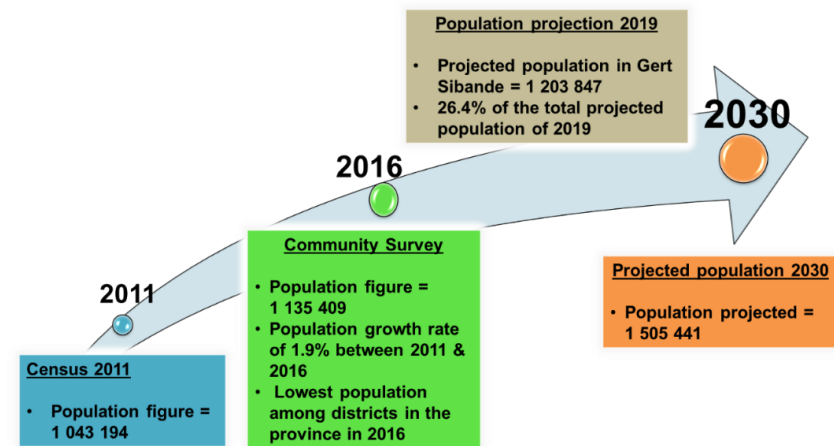


Figure 8: Gert Sibande population data and projections

2.3.2 Population figures per municipal area

Local Municipal Area	Population		Average annual population growth 2011-2016	Projected 2019 number	Projected 2030 number
	2011 (Census)	2016 (CS)			
Govan Mbeki	294 538	340 091	3.3%	374 883	535 796
Mkhondo	171 982	189 036	2.1%	201 197	252 874
Chief Albert Luthuli	186 010	187 630	0.2%	188 758	192 952
Msukaligwa	149 377	164 608	2.2%	175 713	223 236
Lekwa	115 662	123 419	1.5%	129 057	152 022
Dr Pixley Ka Isaka Seme	83 235	85 395	0.6%	86 941	92 855
Dipaleseng	42 390	45 232	1.5%	47 298	55 715

Table 1: Population figures per municipal area

2.3.3 Gert Sibande Human Development Index (HDI)

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of Human Development of a community. It is based on measure of life expectancy, literacy and income. The HDI can assume a maximum level of 1, indicating a high level of Human Development, and a minimum value of 0. According to the United Nations, HDI is considered high when it is 0.8 and medium high when it ranges between 0.5 and 0.8 and index value of 0.5 and lower will be considered as a low rating.

Local Municipal Area	Human Development Index		Trend
	2014	2017	
Govan Mbeki	0.65	0.67	😊
Lekwa	0.59	0.63	😊
Msukaligwa	0.60	0.62	😊
Dipaleseng	0.59	0.60	😊
Chief Albert Luthuli	0.55	0.59	😊
Dr Pixley Ka Isaka Seme	0.54	0.57	😊
Mkhondo	0.52	0.55	😊

Table 2: Gert Sibande Human Development Index per municipal area

There is an improved overall Human Development Index (HDI) from 0.59 in 2014 to 0.62 in 2017. Govan Mbeki Municipality's Human Development Index has been leading for the period 2014 to 2017 with HDI of 0.65 and 0.67 in 2014 and 2017, respectively. Chief Albert Luthuli, Dr Pixley Ka Isaka Seme and Mkhondo local municipalities have improved over the same period but still remain below the 0.6 mark.

2.3.4 Poverty aspects in Gert Sibande

The share of the population in Gert Sibande below the lower-bound poverty line (of Stats SA deteriorated the last couple of years to 45.1% in

2017, making it the 2nd highest of the 3 Districts in the province. The total number of people below the lower-bound poverty line was high at 496 921 in 2017 with Mkhondo having the highest.

2.3.5 Poverty rate per municipal area

The share of the population below the lower-bound poverty line has deteriorated over the last couple of years to 46.5% in 2019 in the district, making it the second highest of the 3 districts in the province. The total number of people below the lower-bound poverty line was high at 496 920 in 2017, with Govan Mbeki having the highest number at 111 815 persons

Local Municipal Area	Poverty rate LBPL 2014	Poverty rate LBPL 2017	Trend	Poverty numbers LBPL 2017
Govan Mbeki	30.2%	34.6%	😞	111 815
Lekwa	37.1%	39.7%	😞	47 199
Dipaleseng	33.9%	42.4%	😞	18 663
Msukaligwa	37.6%	42.9%	😞	68 491
Chief Albert Luthuli	48.3%	50.0%	😞	92 627
Dr Pixley Ka Isaka Seme	50.5%	56.1%	😞	46 756
Mkhondo	54.1%	59.5%	😞	111 369

Table 3: Poverty rate per municipal area

2.3.6 Income inequality per municipal area

According to IHS Markit, The Gini coefficient for Gert Sibande District (2019) is 0.60, indicating that there are severe levels of inequality or severe income gap.

The data on the figure below indicates that income share is decreasing in Mkhondo LM, Chief Albert Luthuli LM and Lekwa. This is predominately due to increasing unemployment and a dwindling economy that is unable to offer opportunities to a large labour market.

Local Municipal Area	Share of income by poorest 40% 2014	Share of income by poorest 40% 2017	Trend
Dipaleseng	8.4%	9.1%	⬆️
Mkhondo	9.1%	8.9%	⬆️
Dr Pixley Ka Isaka Seme	8.1%	8.3%	⬆️
Msukaligwa	8.1%	8.2%	⬆️
Chief Albert Luthuli	9.4%	8.1%	⬆️
Lekwa	8.4%	8.1%	⬆️
Govan Mbeki	6.3%	6.6%	⬆️

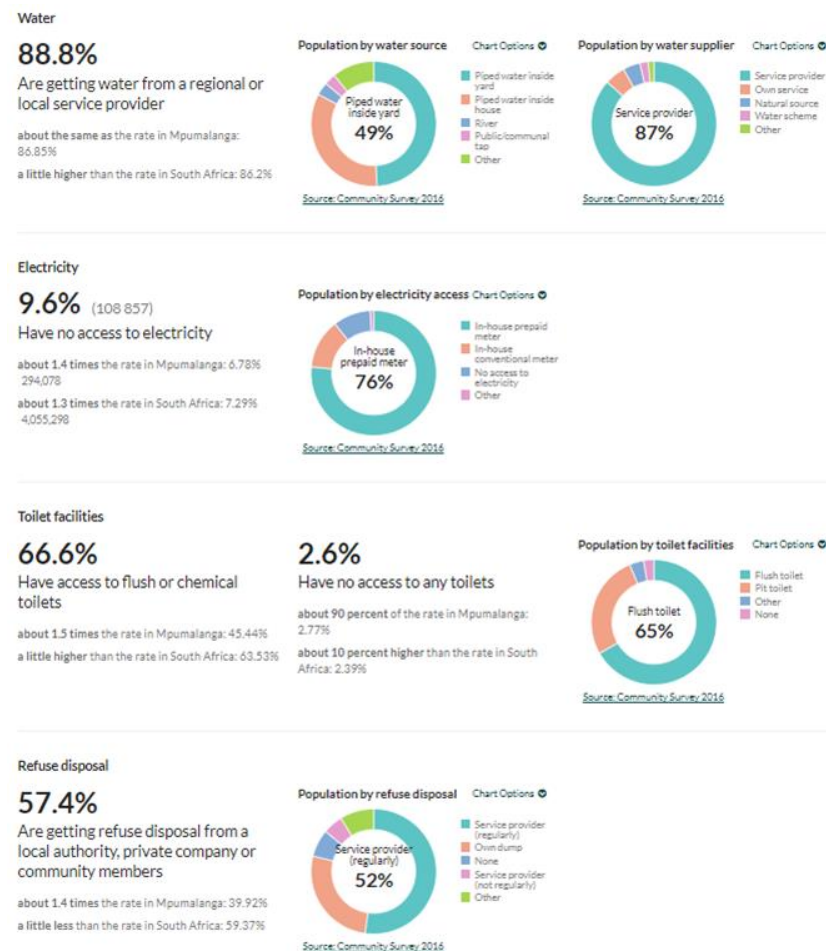
Table 4: Income inequality per municipal area

2.3.7 Household services in Gert Sibande

There has been notable improvement with household services in Gert Sibande between 2011 and 2016 according to the Community Survey (2016). The challenges in terms of access to flushing/chemical toilets in informal dwellings persist. The number of informal dwellings decreased from 45 935 in 2011 to 44 862 in 2016 but with 13.4% of the households still living in informal dwellings. Dipaleseng has the highest percentage of households in informal settlements followed by Govan Mbeki and Lekwa .

The Statistics (2016) shows a marginal decrease in the number of people without access to piped water in only two municipalities in the district (Msukaligwa and Mkhondo). There is an increase in the backlogs between the period 2011 and 2016. There is however a difference in the research approach between the two counting periods which renders the counts incomparable.

Mkhondo LM recorded the highest decline in the backlog in this category of service from 12.9% in 2011 to 4.3% in 2016. Dipaleseng recorded the highest backlog at 6%. The GSDM is planning to do upgrades to the bulk water supply network to respond to the water and sanitation challenges in Dipaleseng.



Note: * Question on piped water for 2011 was not phrased in the same way as in CS 2016; therefore the results are not completely comparable.

Figure 9: Access to services

2.3.8 Economic position

The Gert Sibande District Municipality is an economic hub for mining, manufacturing, agriculture, and tourism. It is also a home for huge industries such as Sasol, Eskom, Mondi and other gold and coal mines.

The district economic activity is predominantly concentrated within the urban / industrial complex formed by Secunda, Evander, Kinross, and Trichardt (Govan Mbeki LM). However, other areas of economic importance are distributed throughout the district includes Ermelo, Piet Retief, Standerton, Carolina, Balfour and Elukwathini.

GSDM has a strong economy within the region which is predominantly mining, the coal belt starts from Govan Mbeki, Msukaligwa & Mkhondo & Dr Pixley Ka Isaka Seme local municipalities and gold deposits from Govan Mbeki to Dipaleseng local municipality.

The District's forestry stretches from Mkhondo, Dr Pixley Ka Isaka Seme & Chief Albert Luthuli local municipality where most agricultural activities like farming of cattle & sheep breeding and maize production.

The District also hosts one of the largest petro-chemical industries in the country (SASOL) and 4 ESKOM coal powered stations.

2.3.8.1 Gross domestic Product

The economic growth rate for Gert Sibande was 0.6% per annum on average over the period 1996 to 2019. Contribution to the Mpumalanga economy is 27.0% which is the smallest economy among the districts in the province.

Govan Mbeki local municipality is the largest contributor to the economy of the GSDM at 56.3% of the total GDP followed by Lekwa and Msukaligwa at 12.8% and 12.2% respectively.

Region	Contribution to Gert Sibande economy 2019	Average annual economic growth 1996-2019	Average annual economic growth 2014-2019	Average annual economic growth 2019-2024
Chief Albert Luthuli	6,4%	2,7%	1,7%	-0,4%
Msukaligwa	12,2%	2,4%	0,6%	0,2%
Mkhondo	6,6%	3,1%	1,3%	0,1%
Dr Pixley Ka Isaka Seme	3,3%	1,5%	0,2%	0,0%
Lekwa	12,8%	0,5%	-0,4%	0,3%
Dipaleseng	2,3%	1,9%	-0,1%	-0,4%
Govan Mbeki	56,3%	0,4%	-0,7%	-0,8%
Gert Sibande	100,0%	1,1%	0,0%	-0,4%

Table 5: Gert Sibande Economic Growth

The Gert Sibande District Municipality's economy is made up of various industries. The mining and manufacturing sectors are strong economic drivers in the district and have a significant presence in Govan Mbeki LM. Manufacturing activities are naturally clustered in proximity to the main concentrations of natural resources. Large scale manufacturing activities generated in the region include petro-chemical and coal as the major energy source. The service-related sectors of trade, transport, finance and community services are dominant economic drivers in Lekwa and Msukaligwa.

2.4 Prevailing trends matrix

2.4.1 Integrated Service Provisioning

DDM TRANSFORMATION AREA TRENDS	KEY ISSUES- POSITIVE	KEY ISSUES-NEGATIVE
Integrated Service Provisioning	<ul style="list-style-type: none"> Community Safety Forum have been established in all the 7 local municipalities that need support from relevant stakeholders. SALGA in partnership with GIZ has initiated a support program to enable municipalities to develop Community Safety Plans. 	<p>Absent street naming & numbering reduces the ability to respond to crime alerts.</p> <p>Design of public places not allowing crime prevention.</p> <p>Inadequate Drug Master Plan to deal with the increase in drug use by youth.</p> <p>Poor integration among stakeholders (including the Justice System) involved in the quelling of drug use.</p> <p>Lack of synergy between liquor board, municipalities on licensing of liquor outlets and</p> <p>Illegal transfer of liquor licenses.</p> <p>Community Safety Plans not existing in local government.</p> <p>Poor or no prosecution against vandalism of government infrastructure.</p> <p>No funding and investment in environmental resources / capital fleet and land investment for promotion, conservation, and protection of environment.</p> <p>Environmental Services are handled and attended to by officials that are not competent and relevant to the services.</p> <p>Councils are reactive and do not promulgate bylaws to combat environmental degradation.</p> <p>Failure to implement National Biodiversity Plan.</p> <p>Ineffective disaster management services in local government.</p> <p>Poor integration between public & private sector on issues of disaster management.</p> <p>Misallocation by LMs of the 15% from Municipal Infrastructure Grant set aside for sporting facilities.</p> <p>Poorly supported sporting structures and activities by government.</p>

2.4.2 Demographic and District profile

DDM transformation Area: Demographic and District Profile	Trends		
	Challenge/ Priority Issues	Key Issues- Positive	Key issues-Negative
Basic education	Mis-alignment of schools against norms and standards	<ul style="list-style-type: none"> • Growing recognition for online education • Impact of artificial intelligence • Intensifying demand for affordable, accessible quality education • Educators' willingness to teach beyond the allocated times and days including school holidays • The introduction of fully-fledged boarding schools in Gert Sibande District • Home schooling is growing in the past few years • Introduction of recirculation for the realization of the millennium goals 	<ul style="list-style-type: none"> • Challenges of large classes • Recirculation of new subjects • Reluctance in the development and use of local African languages • Gangsterism and access to substance abuse is threatening curriculum delivery • Organizers of service delivery protests totally disregards curriculum delivery • Lack of professionalism especially among young educators, e.g., poor presentability • Overall financing for education has been on the decline in the past 12 year • Widening the gap between the privileged and poor due to access and inability to access to resources
	Mis-aligned extra-curricular (sporting codes) across different quantiles		<ul style="list-style-type: none"> • Participation in sports by schools depends on the socio-economic factors of the school • Urban schools are far more advanced in terms of extra-curricular activities compared to rural counterparts
	Mis-alignment of entry requirements between higher education and at the exit level of basic education		
Building capable and sustainable institutions	PMS not adequately implemented to achieve the intended goals of the municipalities	PMS established in all municipalities	<ul style="list-style-type: none"> • PMS is not cascaded to the lowest level • Trainings are not PMS informed • Performance reviews are inconsistently implemented • Persistent lack of quality service delivery leading to undesirable audit opinion • Training is not career pathing oriented

DDM transformation Area: Demographic and District Profile	Trends		
	Challenge/ Priority Issues	Key Issues- Positive	Key issues-Negative
			<ul style="list-style-type: none"> Performance bonuses are inconsistently paid
	No pro senior managers retention policy Instability caused by the contractual employment of senior managers		<ul style="list-style-type: none"> Senior managers often resign, suspended, or fired before the end of the term of contract Loss of institutional memory Institutional instability
	Lack of relevant skills, qualifications, and competencies in the LED units	Establishment of LED units	Inability to create economically viable municipalities
	Non adherence to recruitment policy		Long time taken to fill section 54A and 56 Managers
	No standardised organisational structure for different levels of municipalities		Different municipalities have different operational structures and organograms even though they have similar functions and mandates
	Training and capacitation is not in line with the requirements of 4IR/AI		Paper and manual based approach of processing information and data
Health	Certain health facilities do not meet the ideal required standard/ criteria for the services they are rendering	More facilities are moving towards meeting the criteria for an ideal health facility	Some of the facilities are in dire structural condition and not properly classified
	Shortage of ambulance services		Delayed response/ turnaround time to reported cases
	Lack of emotional support due to Covid-19 regulation		Family and friends unable to visit
	Security in health facilities.		Gangsters attacking health practitioners
Social development	Inadequate transport for employees who need it as a tool of trade for work related visits and subsidised vehicles take long		Delayed response/ turnaround time to reported cases
Research and development	The IDP does not explicitly support scientific and service delivery research		Inadequate research capacity- only GSDM has service delivery and scientific research capacity which is still a relatively new initiative and consequently has no budget
	Inadequate research facilities, infrastructure, and human resource	Higher learning institutions that have MOUs with GSDM are providing training programmes for free	<ul style="list-style-type: none"> GSDM has only 1 laboratory which is not research capacitated and has no scientifically fit equipment for research purposes There is limited training

DDM transformation Area: Demographic and District Profile	Trends		
	Challenge/ Priority Issues	Key Issues- Positive	Key issues-Negative
DDM TRANSFORMATION AREA TRENDS		KEY ISSUES- POSITIVE	KEY ISSUES-NEGATIVE
Economic Positioning	Capacity	<ul style="list-style-type: none"> Existing of key sector , manufacturing , agriculture and mining Strong petrochemical industry Good transport network N3, N17, N2 and N11 	<ul style="list-style-type: none"> Inadequate employment opportunities. Increasing unemployment rate Old and ageing infrastructure (Roads and Energy supply) Limited resources to support and rescue key sector Declining sector performance especially mining and manufacturing sector The slow pace of Local Economic development

2.4.3 Economic Positioning

2.4.4 Governance and Administration

DDM TRANSFORMATION AREA TRENDS	KEY ISSUES- POSITIVE	KEY ISSUES-NEGATIVE
Governance and Administration	Council meetings are sitting although randomly and/or for compliance reasons only	Absent street naming & numbering reduces the ability to respond to crime alerts.
	<ul style="list-style-type: none"> 	<p>Design of public places not allowing crime prevention.</p> <p>Inadequate Drug Master Plan to deal with the increase in drug use by youth.</p> <p>Underutilization of structures such as Operation Vuka Sisebenze(OVS) and the creation of duplicating structures introduced within the same period causes confusion amongst ward committee members</p> <p>Unavailability of community development workers (CDWs) in some wards</p> <ul style="list-style-type: none"> No uniform rules and standing orders for the sitting of Council meetings No adopted schedule of council meetings No monitoring of the implementation of Council resolutions No procedure for submitting items to Council
	<ul style="list-style-type: none"> Filling of vacant position and functionality of ward committees Procedures for filling s56 managers positions are in place More than 95% of ward committees are functional 	<p>Financial Management</p> <ul style="list-style-type: none"> Regression on audit outcomes for most municipalities Most municipalities are not financially viable Increasing level of unauthorized, irregular, and fruitless and wasteful expenditure in 7 of the 8 municipalities in District Most municipalities have difficulties in compiling and submitting annual financial statements Unable to collect revenue due to non-implementation of revenue enhancement strategy and debt collection policy

2.4.5 Spatial Restructuring

DDM TRANSFORMATION AREA TRENDS	KEY ISSUES- POSITIVE	KEY ISSUES-NEGATIVE
Spatial restructuring	<ul style="list-style-type: none"> • Densification (through rezoning and subdivision) especially in urban areas to accommodate a large number of households in relatively smaller parcels of land. • The DDM approach is introducing meaningful engagement between planning & service delivery structures • Development of shopping centres (decentralization and nodal development) in former black townships bringing some economic activity 	<ul style="list-style-type: none"> • Poor land ownership information & management in the District. • Land invasion. • Government's inability to meet demand for land (especially for residential purposes). • Failure to reverse apartheid spatial planning patterns • Misalignment between Planning & Infrastructure provision • Inadequate systems and bylaws for spatial planning and land management.

2.4.6 Infrastructure Engineering

DDM transformation Area Trends	Key Issues- Positive	Key issues-Negative
Infrastructure Engineering	<p>Water, electricity, Sanitation, Roads, waste management</p> <ul style="list-style-type: none"> • The definite positive input from Sector Departments to continuously keep on funding project which allows for the upgrade and extension of infrastructure towards projects at Local Municipal level (grant funding). • The DDM approach is introducing meaningful engagement between planning & service delivery structures and advocates for District One Plan & One Budget which will strengthen and enforce coordination and integration • The definite positive input from Sector Departments to continuously keep on funding project which allows for the upgrade and extension of infrastructure towards projects at Local Municipal level (RBIG and other grant funding). 	<p>Water, electricity, Sanitation, Roads, waste management</p> <ul style="list-style-type: none"> • Sewer spillages and poor effluent discharge is all related to the lack of maintained infrastructure and the lack of funding to maintain such infrastructure; • Interruptions on sustainable Electricity provision is all related to the lack of maintained infrastructure and the lack of funding to maintain such infrastructure. • Potholes and poor road maintenance is all related to the lack of maintained infrastructure and the lack of funding to maintain such infrastructure. • Theft and vandalism do create a definite restriction on service delivery on a sustainable basis due to the fact that the repeated maintenance of vandalised infrastructure is just not possible. • Misalignment between Planning of Infrastructure towards Construction trends within financial years is problematic and Local Municipalities finds themselves in the position where the procurement processes always encroach on and take up the planned time for physical construction • The “capacity restrictions” at ESKOM to provide electricity contribute to challenges far beyond the discomfort of residents and do have a negative impact on the economic situation in all local municipalities. The rising ESKOM debt and limited municipal revenue remains a challenge. <p>Failing infrastructure provision key attributes :</p> <ul style="list-style-type: none"> - Ageing infrastructure, - Poor maintenance - Inadequate maintenance budget - Overloading of systems

2.4.7 COVID-19 Impact

The COVID-19 pandemic has created profound disruptions to our economy and society. Many South African industries are experiencing an adverse impact from the pandemic, which is consistent with other countries fighting the disease. In its response to the crisis, the South African government has (from 27 March 2020) placed the country under a national lockdown to reduce the spread of the virus, resulting in the closure of many businesses.

The businesses affected by the national lockdown are those that are not regarded as providing essential services. These industries include, amongst others, those reliant on the movement of goods (supply chain disruptions), the telecommunications sector, selected mining activities due to a decrease in demand for minerals, accommodation, and tourism due to travel bans, construction, transport, and various services.

South Africa's economic outlook is heavily influenced by global trends. However, it is primarily domestic fiscal policy measures and implementation of economic reforms over the next six to 12 months that will determine the growth trajectory over the next several years. These will be outlined in the 2020 MTBPS.

Critical risks to the economy include continued volatility in global financial markets, sudden interruptions in capital inflows, the reliability of electricity supply, additional commitments to fund financially distressed state-owned companies, low levels of confidence, policy uncertainty and concerns about government's commitment to the independence of the central bank. In a scenario in which tough fiscal policy and broader economic reforms are not implemented, there would be further prolonged weakness in economic growth, currency depreciation and higher borrowing costs.

3. VISION (OVERALL DESIRED FUTURE)

The vision is based on the diagnostic findings discussed in the section above and is informed by the vision of the country as set out in the National Development Plan (NDP) and other key policies and plans across government. The One Plan is a visionary and transformative plan addressing the following interrelated DDM key transformation focus areas.

Furthermore, it is to ensure that the vision framework is context-related, informed by evidence-based findings as opposed to aspirational, clinical and dimensionless statements. These components include:

- Vision: A Vision, is a detailed, write-up that lays out a clear, logical vision of what an organisation or area will look like in the future. When completed, it's meant to guide decision making and giving all involved clear direction to strive for.
- Goal: A goal is an idea of the future or desired result that an organization envisions, plan and commit to achieve.
- Outcomes: An outcome is something that follows as a result or consequence of one or many actions. An outcome involves an intentional change being imposed on a system with the resulting end state being measured, typically by indicators.
- Objectives: An objective is something which you plan to do or achieve, with the aim or purpose to realise an outcome. It is typically related to specific, measurable actionable, relevant and time-bound strategies and actions that if implemented, will bridge the "where we are" to the "where we want to be".
- Strategies: A strategy is a course of action, to achieve a specific objective

GERT SIBANDE ONE PLAN ADOPTED VISION:

A COMMUNITY DRIVEN DISTRICT OF EXCELLENCE, DEVELOPMENT, AND INNOVATION

TRANSFORMATION AREA: INFRASTRUCTURE ENGINEERING	
Vision: Improved quality of life and economic prosperity through reliable access to services and infrastructure	
DESIRED FUTURE STATEMENT:	
Functional, Efficient and reliable Infrastructure that supports dynamic economic demands	
Goal: (Measurable): Access to reliable basic services for all by 2050	Functional, Efficient Infrastructure Network to Facilitate Growth
STRATEGIC OBJECTIVES (High level)	
<ul style="list-style-type: none"> Improve sanitation infrastructure and eradicate spillages Innovative asset management Improve grant expenditure Introduction of alternative energy sources to take the pressure of the Grid Sustainable water and sanitation provision in Rural Area Service Delivery (Potholes and Poor Roads maintenance) 	
<ul style="list-style-type: none"> Promote compliant and efficient land fill sites 	
OUTCOMES	
<ul style="list-style-type: none"> The provision of Bulk Services on Sewer Treatment together with the maintenance of Reticulation networks servicing the community timeously with well qualified and capacitated employees of Council The provision of Bulk Services on Electricity distribution in accordance with the allocated bulk NMD in a sustainable manner. To service Eskom's current account and adhere to repayment plans. To allow for the needed budget and resources to maintain a reliable electricity network in the provision of electricity in accordance with all Health and Safety measures. To implement projects as per the procurement plan ensuring the management of each contract or services to be provided to be of good quality and value for money. To allow for the needed budget and resources to maintain a reliable electricity network in the provision of electricity in accordance with all Health and Safety measures To implement projects as per the procurement plan ensuring the management of each contract or services to be provided to be of good quality and value for money. Compliant to blue drop and green drop Safe disposal of effluent and prevent river pollution 	

TRANSFORMATION AREA: DEMOGRAPHIC AND DISTRICT PROFILE	
Vision: Integrated smart data platforms across all stakeholders supporting evidence-based decision making	
DESIRED FUTURE STATEMENT (S):	
<ul style="list-style-type: none"> Have adequate infrastructure and systems in place that lean more towards research, development and innovation initiatives. Have advanced technologically driven economy. Have well-resourced health, education and social welfare services with an in-built capacity. 	
STRATEGIC OBJECTIVES (High level)	
<ul style="list-style-type: none"> Well-resourced Performance Management Unit established and PMS implemented at all municipalities according to the Performance Management Framework Develop and implement policies that are pro senior manager retention Align training and capacitation to 4IR / AI requirements Classify and accredit all health facilities according to their level of service and office of the health standard Have adequate availability of medical emergency vehicles as per emergency norms and effective call centre operations Support service delivery research, development and innovation (RDI) initiatives in strategic Local Government functions 	
OUTCOMES	
Aligned entry requirements from basic to higher education	Standardised organisational structure for municipalities with similar functions and mandates
Phased out multi-graded classes	Work skills development programmes aligned to 4IR/AI
Schools with basic minimum infrastructural requirements	Increased life expectancy, decreased maternal and child mortality, combat HIV/AIDS and decreased burden of disease; and strengthened health systems
Aligned and regulated school sports, culture and other extra-curricular activities at all schools	Increased coverage of and access to all health services to the population
Aligned inter-governmental planning frameworks and cycles	Increased coverage of and access to social services to the population
Workable performance frameworks across departments in the public service	Enhanced research and development capabilities in frontier areas of service delivery and reliable research information
Senior managers appointed on long term contracts of 10 years or on a permanent basis	Effective and efficient use of resources and the pooling of expertise that will enable improvement in service delivery

TRANSFORMATION AREA: INTEGRATED SERVICE PROVISIONING	
<p><i>Vision: In 2050 we want to create a district where ALL people:</i></p> <ul style="list-style-type: none"> • Are free from crime and violence in both urban and rural communities <ul style="list-style-type: none"> • Feel safe at home, at school, and at work • Feel free from fear and conditions that contribute to crime and violence 	
<p>Desired future statement: To protect and Conserve Environmental assets through stringent policy directives, dedicated conditional investment and resource allocation, AND To integrate resources geared towards the management of Environment, Social Ills, and Disasters.</p>	
Goal: (Measurable)	<p>Development of By-Laws and Policies; Resuscitation of FFV facilities dealing with GBVF; AND Alignment of institutional arrangement for the provision of Environmental, Social Services and Disaster Management</p>
STRATEGIC OBJECTIVES (High level)	
List of objectives; link them to outcomes	
- Monitoring the Adherence of Environmental Laws	
- Provision of adequate resources for disaster management	
- Deliver biodiversity and conservation programmes	
- Provision of Environmental services	
List outcomes	List outcomes
<ul style="list-style-type: none"> • Improved compliance to environmental laws (Community and Environmental Safety) 	<ul style="list-style-type: none"> • Improved disaster management services (Disaster Mitigation and Response) • Allocation of funding resources
TRANSFORMATION AREA: ECONOMIC POSITIONING	
<p>Vision: a district with a growing economy that supports effective resource use and strog entrpreneur</p>	

Desired future statement:A Government that is innovative in supporting economic growth	
Goal: To reduce unemployment by 15% for the nine years(Vision 2030)And grow the economy by 5%.	
STRATEGIC OBJECTIVES (High level)	
List of objectives; link them to outcomes	
Create job opportunities that will develop ,transform and sustain the local economy	
List outcomes	List outcomes
<ul style="list-style-type: none"> i. Provision of support to the key/main sectors within the district is imperative for sustainability purposes. ii. Provide support to enable entrepreneurship and skills development iii. Promote diversified economies and foster the creation of value chain iv. Create enabling environment to all business 	
TRANSFORMATION AREA: SPATIAL TRANSFORMATION	
<p><i>Vision: “Smart, integrated and sustainable human settlements that promote spatial justice, resilience, equality and spatial transformation”.</i></p>	
Desired future statement:	
<ul style="list-style-type: none"> • Efficient Land Administration System / Mechanism 	

<ul style="list-style-type: none"> Spatial priorities and initiatives that guide and stimulate development & investment Capacitated Planning Societies 	
Goal: (Measurable)	Eradication 50% of informal settlements by 2030
STRATEGIC OBJECTIVES (High level)	
<ul style="list-style-type: none"> Curbing land invasion Creation of integrated human settlement through township establishment (green field) and formalization of informal settlements where feasible. Integrated rural develop with access to goods and services Unlocking economic potential through nodal development 	
List outcomes	List outcomes
Integrated human settlements Protected sensitive environment Coherent spatial patterns (curbing urban sprawl)	Improved socio-economic profile

development and innovation initiatives. <ul style="list-style-type: none"> Have advanced technologically driven economy. Have well-resourced health, education and social welfare services with an in-built capacity. 	
Goal: (Measurable)	
STRATEGIC OBJECTIVES (High level)	
<ul style="list-style-type: none"> Schools that are aligned to the set norms and standards in collaboration with stakeholders Provide extra-curricular programs to all schools Well-resourced Performance Management Unit established and PMS implemented at all municipalities according to the Performance Management Framework Develop and implement policies that are pro senior manager retention Align training and capacitation to 4IR / AI requirements Classify and accredit all health facilities according to their level of service and office of the health standard Have adequate availability of medical emergency vehicles as per emergency norms and effective call centre operations Support service delivery research, development and innovation (RDI) initiatives in strategic Local Government functions 	
OUTCOMES	
Aligned entry requirements from basic to higher education	Standardised organisational structure for municipalities with similar functions and mandates
Phased out multi-graded classes	Work skills development programmes aligned to 4IR/AI
Schools with basic minimum infrastructural requirements	Increased life expectancy, decreased maternal and child mortality, combat HIV/AIDS and decreased burden of disease; and strengthened health systems
Aligned and regulated school sports, culture and other extra-curricular activities at all schools	Increased coverage of and access to all health services to the population
Aligned inter-governmental planning frameworks and cycles	Increased coverage of and access to social services to the population
Workable performance frameworks across departments in the public service	Enhanced research and development capabilities in frontier areas of service delivery and reliable research information
Senior managers appointed on long term contracts of 10 years or on a permanent basis	Effective and efficient use of resources and the pooling of expertise that will enable improvement in service delivery

TRANSFORMATION AREA: DEMOGRAPHIC AND DISTRICT PROFILE
Vision: Integrated smart data platforms across all stakeholders supporting evidence-based decision making
DESIRED FUTURE STATEMENT (S):
<ul style="list-style-type: none"> Have adequate infrastructure and systems in place that lean more towards research,

4. STRATEGIES

The Strategies detailed below emanate from the above vision statements and desire future per each transformation area. These strategic goals provide clear direction on how the current status quo can be challenged and changed to a desired future. The strategies represent the approach, key shifts and a sharper focus by which Government as a collective will be pursuing service delivery and development in Gert Sibande working together with stakeholders and communities.

TRANSFORMATION AREA: INTEGRATED SERVICE PROVISIONING		
Strategic focus areas	Objective	Strategy (high level)
GBVF	Reduce incidents of GBVF.	Awareness campaigns and education. Re-establish VFF in each municipality within GSDM.
Strengthen the Criminal Justice System	Promote effectiveness and efficiency of the criminal justice system.	Monitor SAPS service delivery. Conduct Court briefs. Strengthen border patrols and security management. Promulgation of by-laws and enforcement through the establishment of municipal court days to deal with municipal cases.
Build community participation in Community Safety	Promote the whole of government and community approach in addressing Community Safety.	Development of Municipal Community Safety Plans. Retraining of CPFs. Integrated approach in dealing with drugs and substance abuse. Build, strengthen and capacitate CSFs.
Build Safety using and integrated approach	Integrated approach in dealing with Safety and Security.	Rural Safety Initiative: Paralegal workshops. Awareness campaign against stock-theft. Awareness campaign against domestic violence. School Safety Initiative School debates. Prison visits. Awareness campaign against dangerous weapons and drug abuse including a campaign for the

		<p>classification of synthetic drugs (Nyaope) through the revision of the Drug Master Plan.</p> <p>Vulnerable Group Initiative: Child protection week. Awareness campaign against abuse of the elderly.</p> <p>Contact Crime: Awareness campaign against common assault and GBH. Awareness campaign against rape.</p> <p>Educational Campaigns: Border security. Sports against crime. Liquor traders' workshops. Awareness campaign against human trafficking.</p>
Climate Change		Climate Change Mitigation and Adaptation Strategies to encourage and enhance green economy, environmental considerate infrastructural developments and environmental educational awareness paired with environmental skills development for green future; is conducted by GSDM for betterment and improvement of service delivery in all the seven (7) local municipal areas.
Waste Management		Waste management:- The municipality requires an adequate budget to assist the local municipalities to perform their mandate and comply with the required legislation. E.g. compliance to landfill sites
Air Quality management		Air Quality management:-The district requires assistance with the purchasing of its own ambient air quality monitoring network due to the Air pollution challenges within the district include emission of atmospheric pollutants due to active industrial emissions both in mining sites and industrial processing plants The mining and petrochemical industries produce huge quantities of gases with substantial amounts being hazardous to the environment and extremely dangerous to the living organism including human beings. There is a need for vigorous training on Air Quality in all the seven LMs within the district. Training should not only be made available to the district officials. It should be cascaded down to the local municipalities as well.

TRANSFORMATION AREA: INFRASTRUCTURE

Strategic focus areas	Objective	Strategy (the how) high level
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Reduced water losses	Improve preventative maintenance	Develop and Implement WCWDM Develop Operation and Maintenance plans Functional call centre to report water leaks Keep maintenance material in stock for quicker turn around time
Water Source Security and Water Conservation	Establishment of new water sources	Research for long term sources of water and establish new dams Establish water recycling and re-use for industries Establishment of production boreholes for small scale water schemes
Compliant WWTW and WTW	Improve operation and efficiency of plants	Deploys qualified personnel to run the treatment plants Develop SOPs and Maintenance plans for treatment plants
Safe roads network	Improved road capacity and no potholes	Continuous road maintenance and renewal Widen roads to match the increasing traffic
Neat towns and residential areas	Improve waste collection	Procure more waste removal trucks Establish new landfill sites
Stable Power Supply	Reliable electricity supply	Service ESKOM debt and increase NMD Establish renewable energy power plants Public Private partnership with independent energy producers
Reduced Sewer Spillages	No sewer blockages and surcharging	Conduct preventative maintenance and maintain functional sewer pump stations Community awareness, to not deposit foreign objects to sewer network Procure jet trucks and roding equipment to fight blockages
Adequate infrastructure for future	Infrastructure upgrade and renewal	Renew infrastructure to cater for the increasing demand utilising the infrastructure grants, private funding and SLP funding Develop infrastructure master plans and improve alignment of projects within the district

TRANSFORMATION AREA: ECONOMIC POSITIONING		
Strategic focus areas	Objective	Strategy (high level)

i. Creation of new economies	Identify new commodities to diversify and support primary sector must be identified.	Create value chain of products(Agro-processing , fibre-crops{hemp , bamboo} ,furniture production
ii. Sector Development and Support	To develop and support key economic sectors	<p>Projects to support the existing sectors.</p> <ul style="list-style-type: none"> • Rehabilitate mine land for agriculture use • Alien vegetation removal and reuse for biogas manufacturing. • Establish local Fresh Produce market <p>• Provide bulk infrastructure to support current businesses</p>
iii. strengthen stakeholder engagement	To foster and create a conducive business environment	Develop a Stakeholder engagement framework.
iv. Attract and retain investment in the district	Investment promotion	Develop Standard investment framework/policy to guide investors and government
v. Prioritize local entrepreneurship development	To enable entrepreneurship and skills development	<ul style="list-style-type: none"> • Identify skills gaps. Reducing the skills deficit by attracting skilled immigrants. • Partnership with private sector and international chambers to provide training • Provide light industrial hubs for local SMME's. • Revamping the skills framework and undertaking a range of reforms in basic education and the post-schooling environment to improve outcomes for workers – and the firms that can employ them.

TRANSFORMATION AREA: DEMOGRAPHIC AND DISTRICT PROFILE		
Strategic focus areas	Objective	Strategy (high level)
Well focused and improved functioning government institutions and facilities	Create and facilitate effective, innovative and smart government institutions	Create smart government institutions by using modern technology to facilitate and support better planning and decision making, thus providing for government efficacy and sustainable development using consolidated information systems and communication networks

TRANSFORMATION AREA: GOVERNANCE AND ADMINISTRATION		
Strategic focus areas	Objective	Strategy (high level)
Building a capable, financially sustainable and developmental governance system	To build a capable public service in the Gert Sibande district according to the principles for good governance as enshrined in the constitution of South Africa	<ul style="list-style-type: none"> • Improve inter-departmental coordination and cooperation and proactively strengthen relationships with Nation and Provincial governments • Combine efforts of the public and private sectors as equal partners in the development of the Gert Sibande District • Improve accountability and transparency and strengthen oversight between departments and spheres of government
Effective performance management system	Implement an effective performance management system and monitoring	<ul style="list-style-type: none"> • Work towards the standardization and integration of PMS practice throughout the district by supporting constituent local municipalities with their performance management systems • Enhance the capacity of the district to perform all its Performance Management responsibilities through training and staffing

TRANSFORMATION AREA: SPATIAL RESTRUCTURING		
Strategic focus areas	Objective	Strategy (high level)
Curbing land invasion	To ensure sustainable development	<ul style="list-style-type: none"> • Comprehensive Land Audits • Land Administration Strategy • Strengthen By-Law enforcement capacity • Develop a nationwide state land release mechanism to fast track development
Develop Innovative planning packages to stimulate spatial transformation, economic growth and prosperity	To facilitate socio-economic inclusion	<ul style="list-style-type: none"> • Lease land to private developers for a defined period • Planning regulation and business licensing incentive • Tax breaks (municipal rates) • Development of enabling policies such as development charges policies.

5. IMPLEMENTATION PLAN

5.1 Institutional arrangements

The 3 impact zones of Nkangala, Gert Sibande and Ehlanzeni have established DDM Councils and Technical Teams and meetings of both structures are convened by district municipalities and coordinated by the department.

7 work-streams were established in each of the 3 impact zones to coordinate the implementation of projects and development of DDM One Plans.

3 DDM Dashboards were compiled by the department to monitor and report on the implementation of key DDM programmes and catalytic projects in the three impact zones.

The workstreams provides regular progress to DDM Technical Teams on the implementation of DDM programmes and projects through the Dashboards.



Figure 10: DDM Approved workstreams

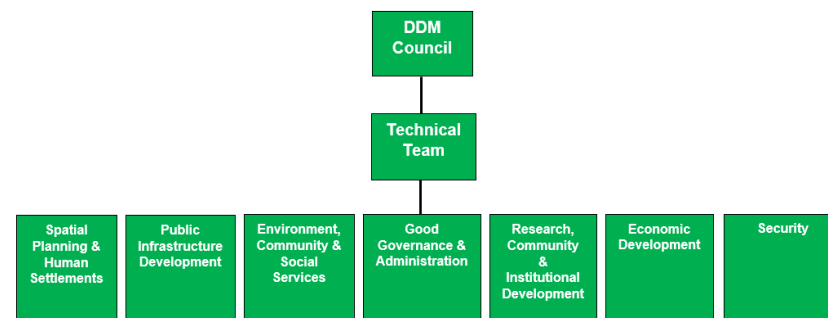


Figure 11: Gert Sibande DDM one Plan reporting structure

5.2 One plan DDM budgeting

The DDM does not introduce a new budgeting process and system, however, a budgeting system that is based upon and is responsive to development plans that are in turn agile and responsive to community aspirations. There is also concern raised as to what happens to existing programmes and projects or project pipelines.

The DDM operates within the existing constitutional and legislative framework of the country. budget commitments that fall short of contributing to the medium term goals and the priorities that have been outlined in the 52 profiles should be revisited without changing the existing budgeting system. All structures and systems, which enable the DDM roll-out would remain key platforms for processing priorities emerging from joint planning and dealing with intergovernmental funding issues, and over time introducing reforms that would support spatial planning and budgeting principles that enhance gender based budgeting.

Further, DDM implementation constitutes intergovernmental formulation, approval, adoption implementation, monitoring and review of the One Plans. The medium-term plans to reprioritise budgets and stabilise the local government, form a critical step in addressing urgent and pressing gaps identified in the profiles and should be seen as a continuum, that establishes the basis upon which One Plans will be drawn, including how the process extracts from existing plans and budgets, improve what direction future plans and budgets ought to take in accordance with a more coherent approach to achieving agreed to intergovernmental outcomes.

The development and implementation of the One Plans can only be undertaken by the whole of government through review of each departments, entities or municipalities plans and budgets according to One Plan commitments, which constitute one of the phases towards the One Plan. Such review and/or reprioritisation can thus only take place through the prescribed Government Planning Cycle which includes the review of the Medium-Term Strategic Framework (MTSF), formulation/review of sector-based master plans, departmental Strategic Plans and Annual Performance Plans, and municipal Growth and Development Strategies, SDFs and IDPs. In addition, the multi-year planning objectives and targets must be aligned to distinct programme and project resource commitments enunciated through the ***government budgeting process*** across all spheres of government.

5.3 Monitoring and reporting

The implementation of the One Plan shall be monitored through the existing governance structures established by the Gert Sibande District Municipality on the implementation of the District Development Model. The existing workstreams which have now been aligned with the six transformational areas of this One Plan shall serve as the key drivers of monitoring, reporting and

reporting on the implementation of the One to ensure that set outcomes are realised.

This shall require that a detailed implementation plan is developed for each of the seven transformational areas with clearly defined results to be achieved during the various intervals of the execution of the plan. This includes the immediate, short, medium and long term implementation process and must be periodically reported to upper structures for strategic decision making and must be subjected to political oversight on a regular basis.

It is recommended that as part of the monitoring process, progress on the implementation of the One Plan must be reported to provincial oversight structures such as MuniMEC and the Executive Council to ensure that the district area is able to communicate strides and success made on the DDM. This shall also ensure that upper structures of the province support district municipalities in unblocking challenges that might be experienced during the execution phase of the One Plan, including the mobilisation of resources to fund identified catalytic projects which are not budgeted.

It is also envisaged that through the involvement of the political champions assigned to the district area from both the national and provincial spheres of government, the district area shall be supported in the implementation the plan by serve as its mouthpiece in the upper echelons of the government on development matters affect the region as a whole.

6. CONCLUSION

The Gert Sibande District One plan should be viewed as a living strategy document that is a work in progress. This is due to the dynamic nature of the municipal environment and the involvement of various role players. Stakeholder involvement is critical in shaping a plan that best represents all the aspirations of the community at large.

The district development model seeks to put district municipalities as lead coordinators in relation to development processes. It is the aim of the district development to ensure that district municipalities work collaboratively with all stakeholders such as various spheres of government, private sector, community-based organizations, non-governmental organizations as well as multi-disciplinary teams to achieve one goal, that is integrated planning and delivery in the context of one plan.

7. ANNEXURE: CATALYTIC COMMITMENTS

Priority Issues	Catalytic Projects / Programmes	Costs as Multiyear Projects 30 Years
Service delivery challenges (Sewer spillages and poor effluent discharged)	<ul style="list-style-type: none"> To have a free environment from spillages on both reticulation network and on bulk / WWTWs Investment on infrastructure Establish Category C landfill site for the disposal of sludge 	<p>Capital of nature</p> <p>Cost approximately R 900 M</p> <p>Capital of nature</p> <p>Cost approximately R 1 000 M</p> <p>Capital of nature</p> <p>Cost approximately R 130 M</p>
Service delivery challenges (Electricity interruptions)	<ul style="list-style-type: none"> Operational and Master Plans Active master plan to be developed To ring-fence the electricity businesses in LMs Continuous metre audits Use one LM as a pilot study to alternate energy source Smart metering 	<p>Capital of nature</p> <p>Cost approximately R 3 M every 4 Years</p> <p>Capital of nature</p> <p>Cost approximately R 600 M</p> <p>Operational of nature</p> <p>Cost approximately R 6 M every 3 years</p> <p>Capital of nature</p> <p>Cost approximately R 500 M</p>

		<p>Capital of nature</p> <p>Cost approximately R 500 M</p>
<p>Service delivery challenges</p> <p>(Water interruptions and leaks)</p>	<ul style="list-style-type: none"> • To upgrade WTPS in line with the projected 2030 demands • To introduce programs that would allow reuse of water in order to increase the yield. • To reference the services network through GIS in order to speedup the maintenance process especially during a response on breakdown 	<p>Capital of nature</p> <p>Cost approximately R 900 M</p> <p>Capital of nature</p> <p>Cost approximately R 300 M</p> <p>Capital of nature</p> <p>Cost approximately R 30 M</p>
<p>Extension of water reticulation network to Rural areas</p>	<ul style="list-style-type: none"> • Network upgrade and extension program • Installation of JoJo tanks and boreholes • Procurement of Borehole drilling machine 	<p>Capital of nature</p> <p>Cost approximately R 900 M</p> <p>Capital of nature</p> <p>Cost approximately R 100 M</p> <p>Capital of nature</p> <p>Cost approximately R 25 M</p>

Poor water quality	<ul style="list-style-type: none"> • Refurbishment / upgrade of water treatment works • Appointment and training of qualified PCs • Regular desludging of reservoirs 	<p>Capital of nature</p> <p>Cost approximately R 600 M</p> <p>Operational of nature</p> <p>Cost approximately R 2 M every 3 years</p> <p>Operational of nature</p> <p>Cost approximately R 2 M every 5 years</p>
Service Delivery (Potholes and Poor Roads maintenance)	<ul style="list-style-type: none"> • To procure reasonable yellow/ white Fleet to deal with blading and re gravelling of roads in the district • Model on maintenance of old infrastructure vs provision of new infrastructure • Develop a comprehensive district wide Master plan 	<p>Capital of nature</p> <p>Cost approximately R 60 M</p> <p>Operational of nature</p> <p>Cost approximately R 10 M every</p> <p>Operational of nature</p> <p>Cost approximately R 2 M every 5 years</p>

PRIORITY INTERVENTION AREA	NAME OF PROGRAMME	LOCATION	KEY OUTPUT
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Infrastructure investment and delivery	Aerospace Development	Ermelo	Development of Ermelo airport into an aerospace industrial hub to accommodate aircraft parts manufacturers and warehousing, flight school, aircraft mechanic training. <ul style="list-style-type: none"> • SEZ Declaration • Upgrade Roads and basic services infrastructure (water,electricity)
	Upgrading Main District Corridors	GSDM	Upgrading of the district's main corridors most notably the N17, N2, N11 and R33
	Light Industrial Hubs	7 X Local Municipalities	Renovation and conversion of old buildings to industrial workshops to accommodate artisans, auto mechanics and other skilled business traders
	Digital Infrastructure development	GSDM	Investment in the low cost and high speed and easily accessible digital infrastructure
	Volksrust 88kV Network (ESKOM)	Volksrust	This project will benefit Vukuzakhe SS which is feeding the Municipality in Volksrust Projected Cost R95m

Upgrade of Silobela Substation	Chief Albert Luthuli	Upgrade of electricity infrastructure total budget R47.8m
Upgrade of Philip Greyling Substation	Mkhondo	Upgrade of electricity infrastructure total budget R60m
Construction of New Balfour Substation Phase 5	Dipaleseng	Upgrade of electricity infrastructure total budget R67.8m

RBIG Projects 2021/22

Municipality	Project Name	Phases Under Construction	Planning
Mkhondo LM	Construction of Amsterdam Dam (Gabosch)	Refurbishment of Amsterdam WTW and Bulk pipelines (Phase 1 & 2 have been completed)	<i>Phase 4: Construction of Gabosch Dam at Amsterdam is at detailed design and Finalisation of Regulatory requirements</i>
Dipaliseng LM	Balfour/Siyathemba/ Greylingstad/ Nthorwane RBWS	-Phase 2: Upgrading of WTW from 6.5ML to 19,5ML is at 54% progress -Phase 3: Construction of Bulk Pipeline from Siyathemba to Greylingstad/ Nthorwane is at 65%	<i>Phase 4: Upgrading of Bulk pipeline from WTW's to Siyathemba is at preliminary design stage</i>
Govan Mbeki LM	Imbalenhle Bulk Sewer Project	Phase2:Construction of new Pumpstation at Extension 24 and bulk sewer pipeline to WWTW's under construction	<i>Upgrading of Embalenhle WWTW's by 25ML is at Implementation Readiness Study</i>
Lekwa LM	Lekwa Water Services	None under RBIG (Upgrading of Rooikopen Sewer System is under implementation but funded under WSIG)	<i>-Construction of Outfall sewer from Extension 8 is at tender stage (documentation) -Feasibility Study for Bulk Sewer including WWTW's at tender Stage</i>

Municipality	Project Name	Phases Under Construction	Planning
Chief Albert Luthuli LM	Empuluzi/Methula RBWS	-Upgrading of eMpuluzi WTW's to 10ML/d -Construction of new 5ML WTW's at Methula -All Bulk pipelines and Reservoirs	<i>Construction of Off-Channel Dam at Feasibility</i>
	Eerstehoek RBWS	-Upgrading of WTW from 14ML to 21ML -All Bulk pipelines and Reservoirs	<i>Further upgrades of WTW's from 21ML to 29ML at design stage</i>
Msukaligwa LM	Greater Msukaligwa RBWS Project	Cluster3: Refurbishment & Upgrading of WTW's and construction of Bulk pipelines at Davel	<i>Cluster1: Upgrading of supply for Ermelo and Wesselton still at Feasibility stage</i>
		Cluster2: Upgrading of abstraction point at Torbanite Dam, Upgrading of Breyten WTW's and Bulk pipelines and Reservoir to supply Chrissiesmeer, Breyton, Lothair and Warburton	

7.1 Spatial Transformation & Integrated Human Settlements

Priorities Year 5 - 10	Priorities Year 10 - 15	Priorities Year 15 - 20	Priorities Year 20 - 25
<p>Develop Innovative planning packages to stimulate spatial transformation, economic growth and prosperity</p> <ul style="list-style-type: none"> • Lease to private development for a defined period • Planning regulation and business licensing incentive • Tax breaks (municipal rates) • Development charges • Comprehensive credible Land Audit to be conducted per Municipality 	Conduct feasibility studies on identified land parcels	Service sites	Service sites
Identify land parcels for economic nodes – form part of Land Audit			

Develop an nationwide state land release mechanism to fast track development			
Dedicated focus on the provision of bulk infrastructure across the district	Dedicated focus on the provision of bulk infrastructure across the district	Spatial transformation	A new city Smart settlements integrated settlements human settlements
<ul style="list-style-type: none"> • Comprehensive Land Audits • Expropriation of land where possible • Land Administration Strategy • Review legal Framework that frustrate efficiency in land administration • Strengthen By-Law enforcement capacity • Planning framework that is strategically aligned • Prioritize development of planning within the municipal space 	Develop 4IR Capacity to manage land	Develop 4IR Capacity to manage land	A new city
<ul style="list-style-type: none"> • Develop & scales skills policy for planners 			

7.2 Research, Institutional & community Development

- Develop and strengthen IGR programmes within all spheres of government.
- Review the curriculum to address the misalignment/gaps
- Conduct an audit on the implementation of PMS within the district.

- Research on the possibility of having senior managers appointed on permanent basis.
- Conduct research on the possibility of standardizing municipal organisational structures with similar mandates and functions.
- Foster investment programmes in 4IR/AI initiatives.
- Coordination of skills development programmes for specific focus areas to support local municipalities.
- Development of policy briefs and pamphlet documents and MOUs with various educational facilities and sectoral departments

7.3 Governance, Administration & ICT

7.3.1 Implementation Plan

PRIORITY ISSUES	ACTIVITY	RESPONSIBILITY	TIMEFRAME	FUNDING
Sitting of council and its committees	<ul style="list-style-type: none"> • Development, review and approval of standing rules and orders by-laws. • Adoption of a calendar or schedules for sitting of council and its committees 	Municipal councils	2022/2023 (Short-term)	Normal corporate services functions and no additional budget required
Non-functionality of section 79 & 80 committees	<ul style="list-style-type: none"> • Development and approval of terms of reference for committees of councils. • Provision of leadership and management development programs for councillors (training/skills development) 	Municipal councils HRD in consultation with Speaker's offices	2022 - 2023 (Short-term)	Normal corporate services functions and no additional budget required HRD & Speakers' offices, SALGA,
Filling of vacant/ critical positions	<ul style="list-style-type: none"> • Funded critical vacancies to be filled with suitably qualified persons within the stipulated timeframe 	Municipal councils	2022 - 2025 (Medium-term)	Various departments within institutions
Functionality of ward committees	<ul style="list-style-type: none"> • Provision of relevant tools of trade to ward committees • Provision of capacity building programmes to ward committees 	Local municipalities	2022 – 2024 (Medium-term)	Speakers' offices & HRD
Public Participation	<ul style="list-style-type: none"> • Review of public participation strategies 	Departments, Local municipalities	2022-2023 (Short-term)	Various departments within institutions

Covid – 19 pandemic	<ul style="list-style-type: none"> • Provision of Covid -19 PPEs, screening, and awareness 	Dept. of Community and Social Services	2022/2023 (Shor-term)	Corporate Services and Community & Social Development
	<ul style="list-style-type: none"> • Amendment of HR policies to talk to the current situation 	Corporate Services	2022/2023	CS (HR)
	<ul style="list-style-type: none"> • Provision of ICT infrastructure for remote operation 		2022 - 2024	CS (ICT)

7.4 List of Funded Catalytic Projects and Key role players

The following catalytic projects are also identified:

PRIORITY ISSUES	ACTIVITY	RESPONSIBILITY	TIMEFRAME	FUNDING
ICT Infrastructure	<ul style="list-style-type: none"> • Installation of fibre network in the district 	Private sector	2021 - 2030 (Long - term)	Private sector funding
	<ul style="list-style-type: none"> • Online learning portal 	District municipality	2022 - 2024 (Medium-term)	GSDM (ICT)

Environment, Social Services & Disaster Management

- Commissioned regional landfill sites (x2)
- Yellow fleet for landfill sites
- Standard Waste management fleet for LM's
- 7 x waste recycling cooperatives
- Integrated waste management bylaws
- Cost recovery tariffs
- Efficient/ sustainable / cost reflective accessible waste management services by 2030.
- 3 x regional sports facilities meeting national federations standards 2030
- 3 x regional facilities meeting arts federations standards [auditorium / opera house .multi purpose centres. 2030
- Functional sports /arts and culture structures & Federations / forums.2025

Safety & Security

Priorities Year 5 - 10	Priorities Year 10 - 15	Priorities Year 15 - 20	Priorities Year 20 - 25
Strengthen the criminal justice system			
Monitor SAPS service delivery			
Conduct Court briefs			
Strengthen border patrols and security management			
Promulgation of by-laws and enforcement through the establishment of municipal court days to deal with municipal cases.			
Build community participation in Community Safety			
Development of Community Safety Plans			
Retraining of CPFs			
Integrated approach in dealing with drugs and substance abuse			
Strengthen and build CSFs			
Gender Based Violence and Femicide			
Awareness campaigns and education			
Re-establish VFFs in each municipality within GSDM			
Build Safety using an integrated approach			

<p>Inclusion of municipal public safety, private security service providers, SAPS, DoJ, Correctional Services, DSD, DARDLEA, Home Affairs, Business community in Community Safety and Crime Prevention initiatives through the CSFs.</p> <ul style="list-style-type: none"> • Rural Safety Initiative <ul style="list-style-type: none"> (i)Paralegal workshops (ii)Awareness campaign against stock theft (iii) Awareness campaign against domestic violence • School Safety Initiative <ul style="list-style-type: none"> (i)School debates (ii)Prison visits (iii)Awareness campaign against dangerous weapons and drug abuse including a campaign for the classification of synthetic drugs through the revision of the drug mater plan. • Vulnerable group initiative <ul style="list-style-type: none"> (i)Child protection week (ii)Awareness campaign against abuse of the elderly (iii)Awareness campaign against gender-based violence • Contact Crime <ul style="list-style-type: none"> (i)Awareness campaign against common assault and GBH (ii)Awareness campaign against rape • Educational campaigns <ul style="list-style-type: none"> (i)Border security (ii)Sports against crime (iii)Liquor traders workshop (iv)Awareness campaign against human trafficking 			
Professionalise the police			
Training and reskilling of the service			