

CHIEF ALBERT LUTHULI MUNICIPALITY



2022-27 IDP

DRAFT 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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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."

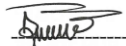
This reviewed IDP together with its projects and implementation focus relates more strongly to the capital budget. Our IDP and 2022/27 Budget will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty.

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

30 MARCH 2023
DATE



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 its 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

30 MARCH 2023
DATE

CHAPTER 1

EXECUTIVE SUMMARY

1.1. 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
- Performance Management System

This document therefore presents the Municipal Integrated Planning as part of its 2021/2022 IDP Review a process. 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.

1.2. 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:

- The IDP be implemented
- The Municipality monitor's the implementation of the IDP
- The Municipality evaluates its performance about the IDP's implementation; and
- 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.

The process described and outlined in Figure 1 below represents a continuous cycle of planning, implementation, monitoring, and review. Implementation commences after the Municipal Council adopts the Final Draft IDP, budget and performance management system for the subsequent financial year.

1.3. 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:

1.3.1. 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.

1.3.2 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)

1.3.3. 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.

1.3.4 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.

1.4. 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.

1.4.1. 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.

1.4.2. 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

1.4.3. 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)

1.4.4. 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

1.4.5. 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.

1.4.6. 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.

1.5. 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.

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.

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 |

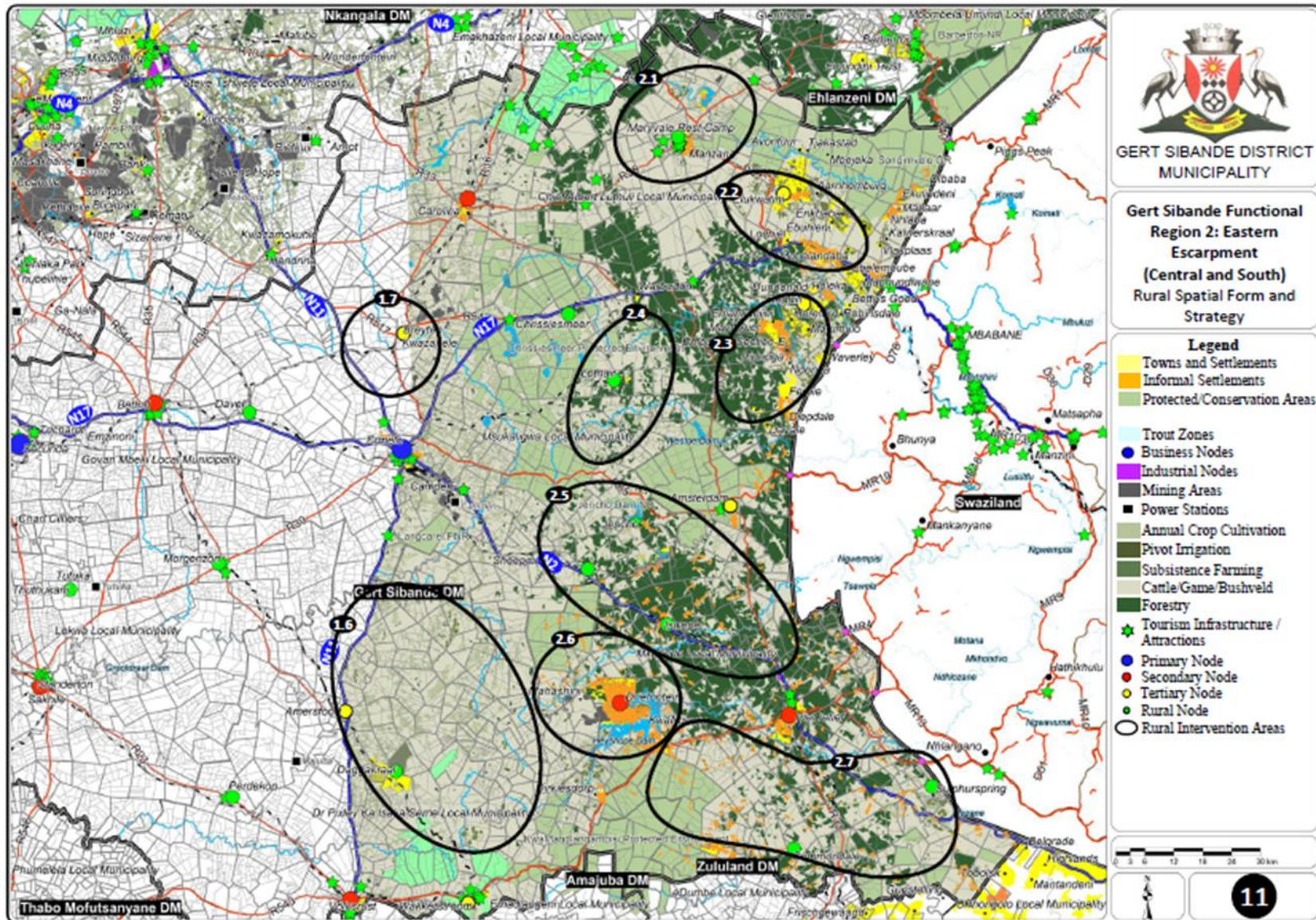
| | | |
|---|--|--|
| * Reopen FPSU in area, linked with Capacity Building | * Compile detailed tourism strategy for area (Transfrontier Park initiative) | Provide training to diversify crops |
| * Establish mill in Manzana to allow farmers to add value to products | Identify all high potential agricultural 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.

1.6 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.

1.6.1 BACK TO BASICS APPROACH IN DETAIL

1.6.1.1 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

1.6.1.2 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

1.6.1.3 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% |

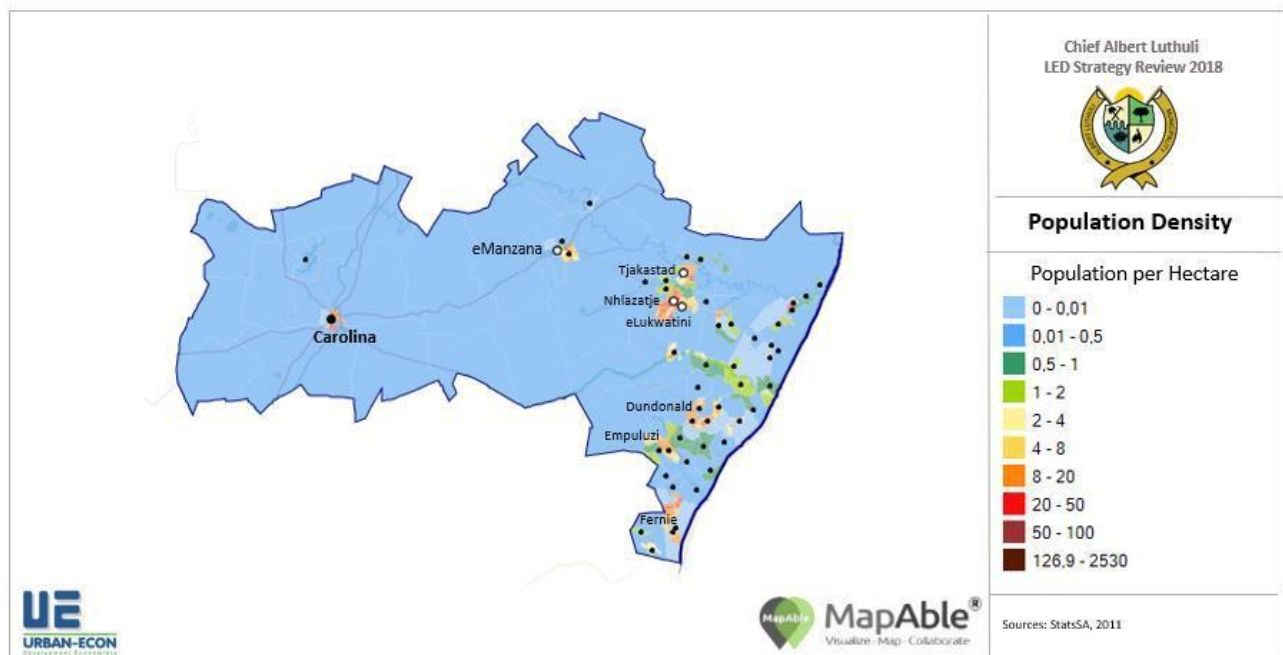
CHAPTER 2

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.

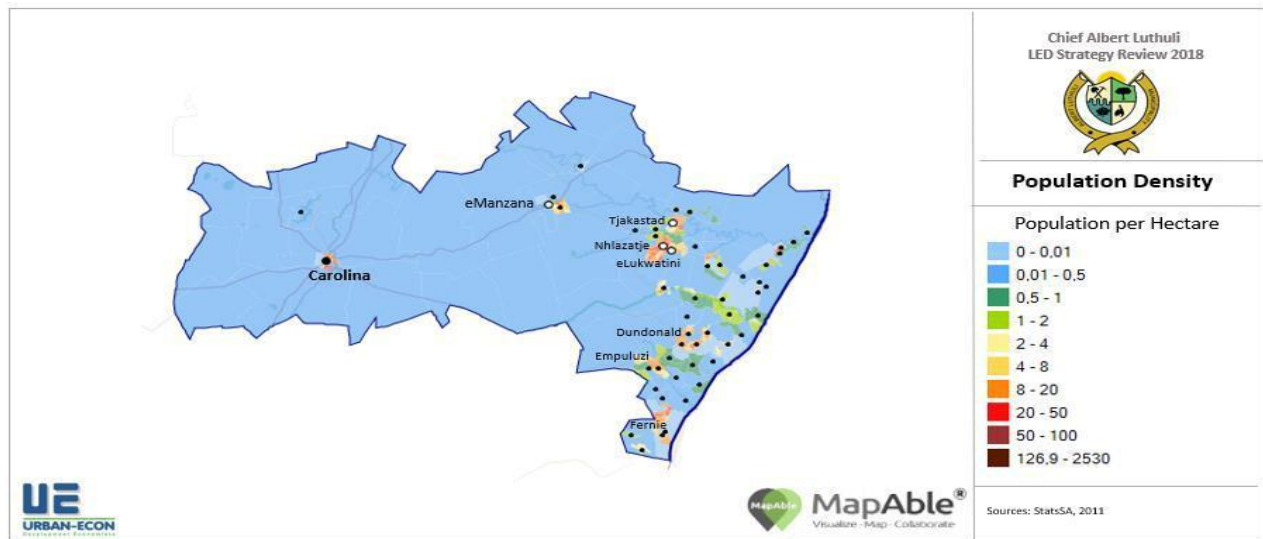
2.3.1. MIGRATION

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

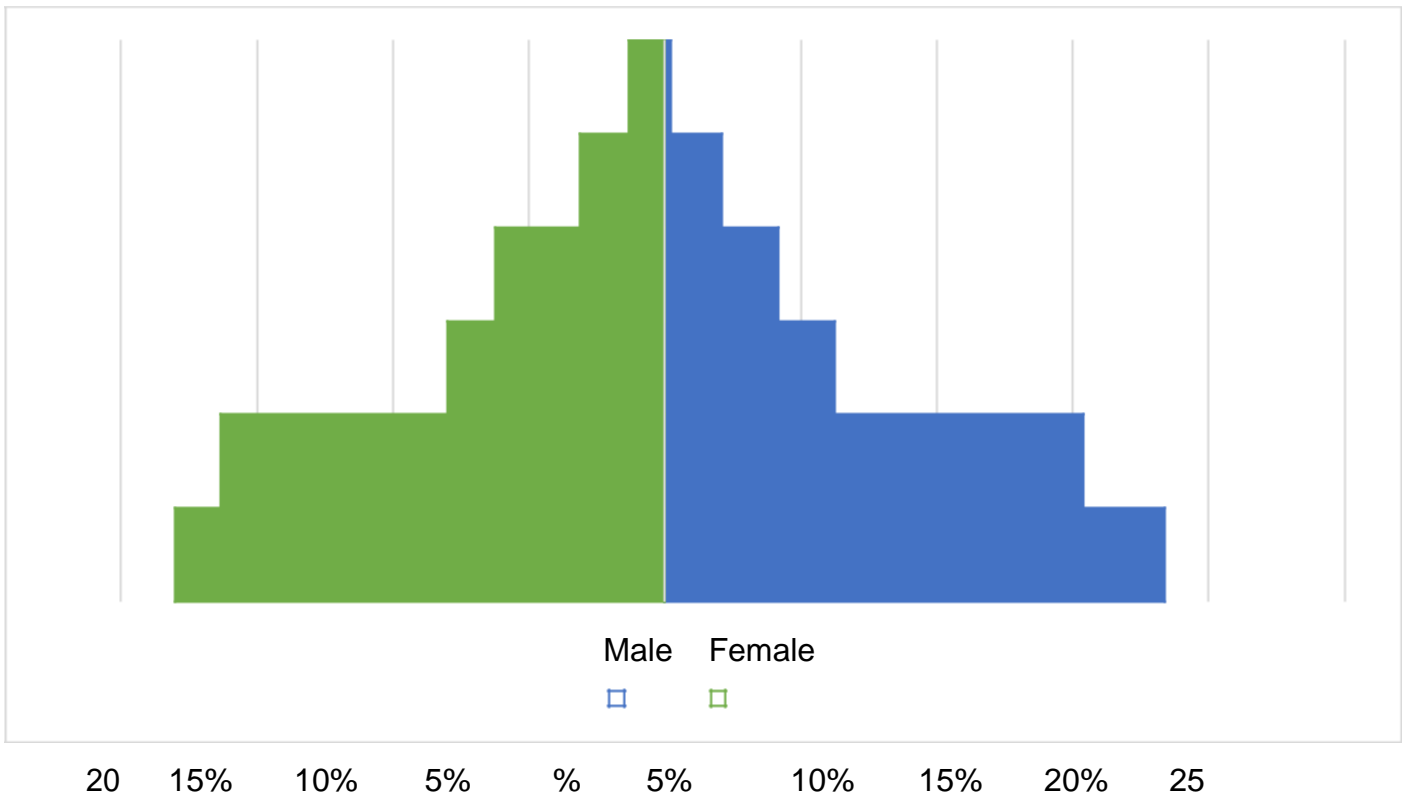


This assist in indicating areas of residence within Chief Albert Luthuli LM. The average annual growth rate is 0.2% with a population size 187 629 according to the 2016 community survey. There are 53 480 households within Chief Albert Luthuli with a growth rate of 2.3%. According to Map 3, the main population 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.

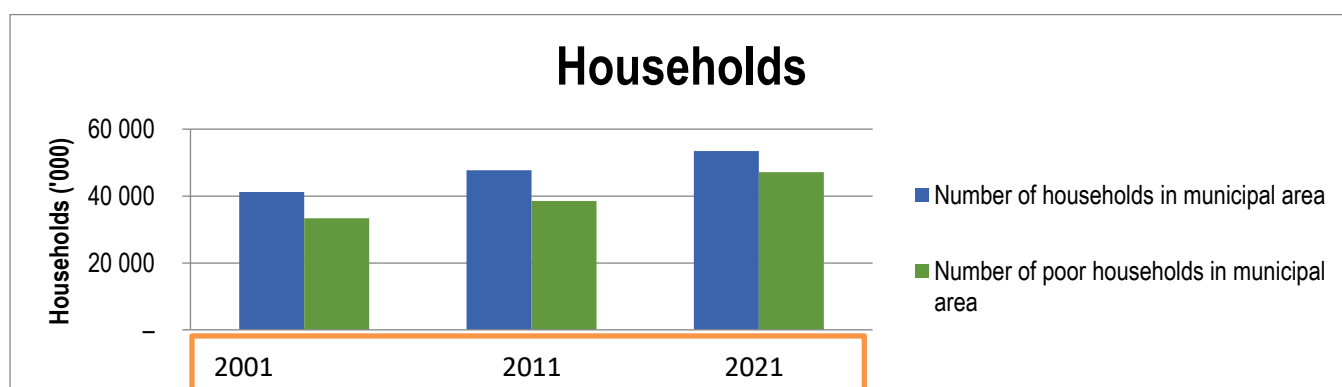
Table 2.1: Gender Composition

| 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



2.4. 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.

2.5. 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.

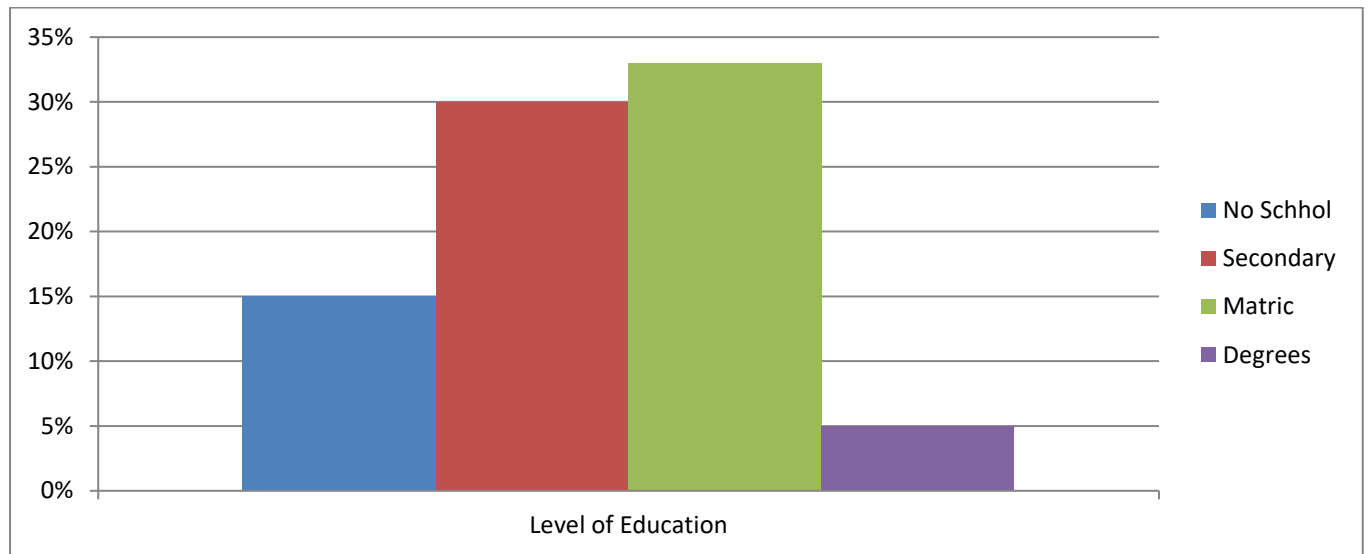
The area improved also its admission rate to university/degree studies from 28.4% in 2020 - joint fifth - lowest in the province) to 35.1% in 2021, which was the third - highest of the 17 municipal areas.

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)

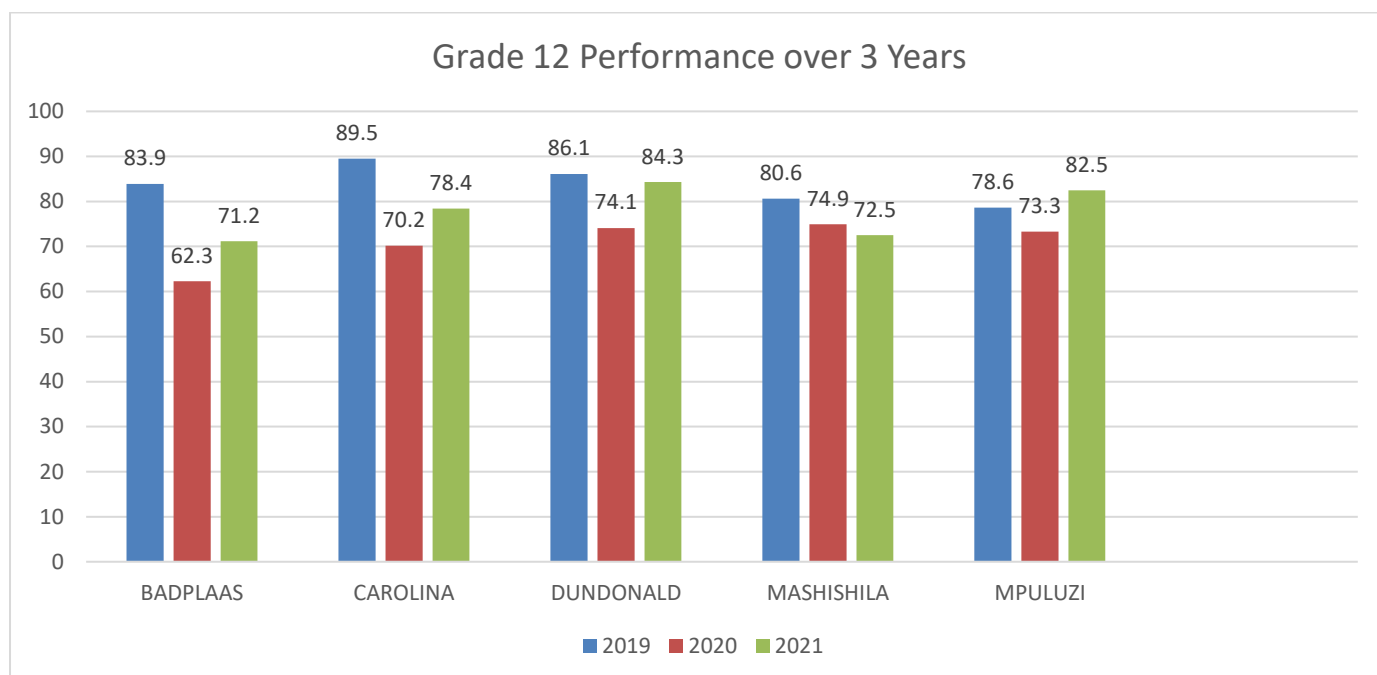


2.5.1. Matric Performance per Circuit

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)



2.5.2. 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.

2.6. 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.

2.7. 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%.

2.8. 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 | |

2.9. 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.

2.10. LOCAL ECONOMIC DEVELOPMENT

2.10.1. 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.

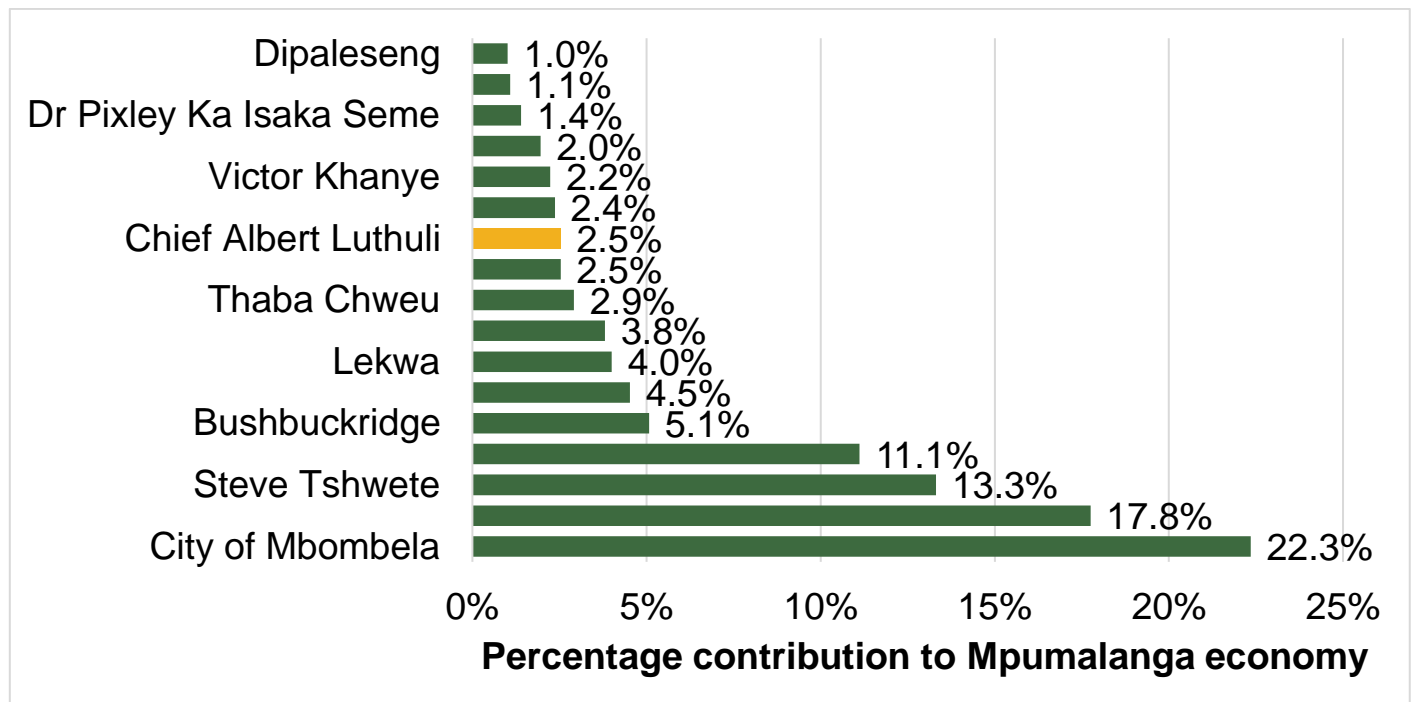
Average annual economic growth rate for Chief Albert Luthuli was 2.4% p.a. over the period 1996 to 2020. For the period 2015-2020 the economy contracted by 0.5% p.a. in line with the weak economic climate in the country. Estimated contraction in 2020 of between -5% & -6% due to the COVID-19 lockdown.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

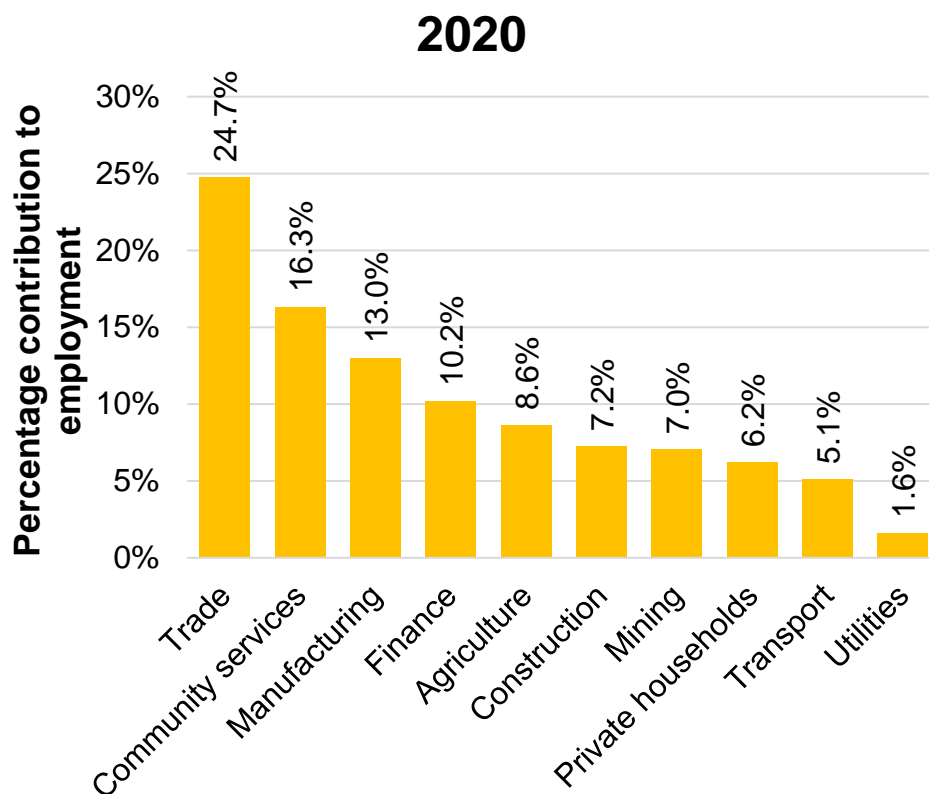
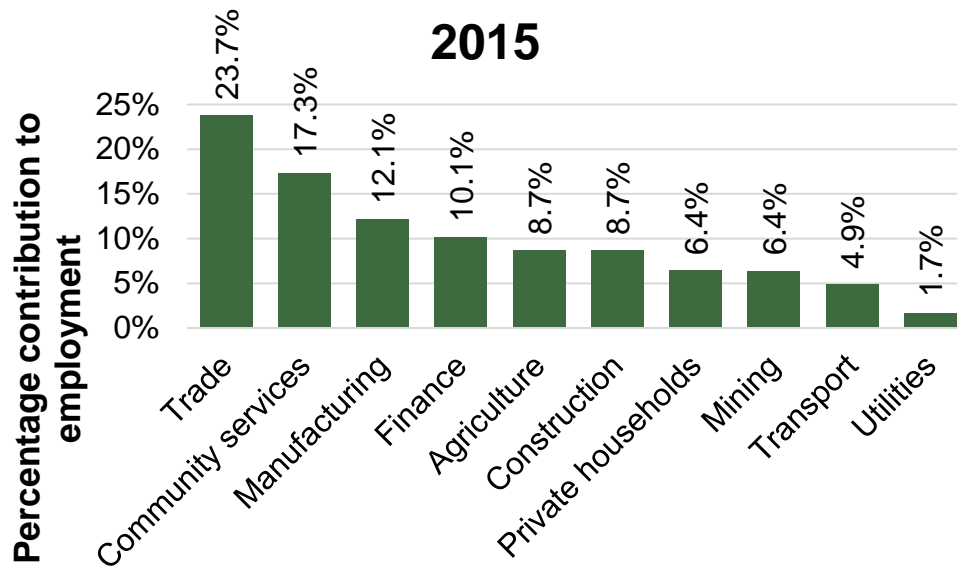
There is concern about the high share of unemployed youth & especially females – there appears to be a mismatch between their offering of education and skills (or lack thereof) and the demand of the labour market, but also a lack of investment to create jobs.

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.

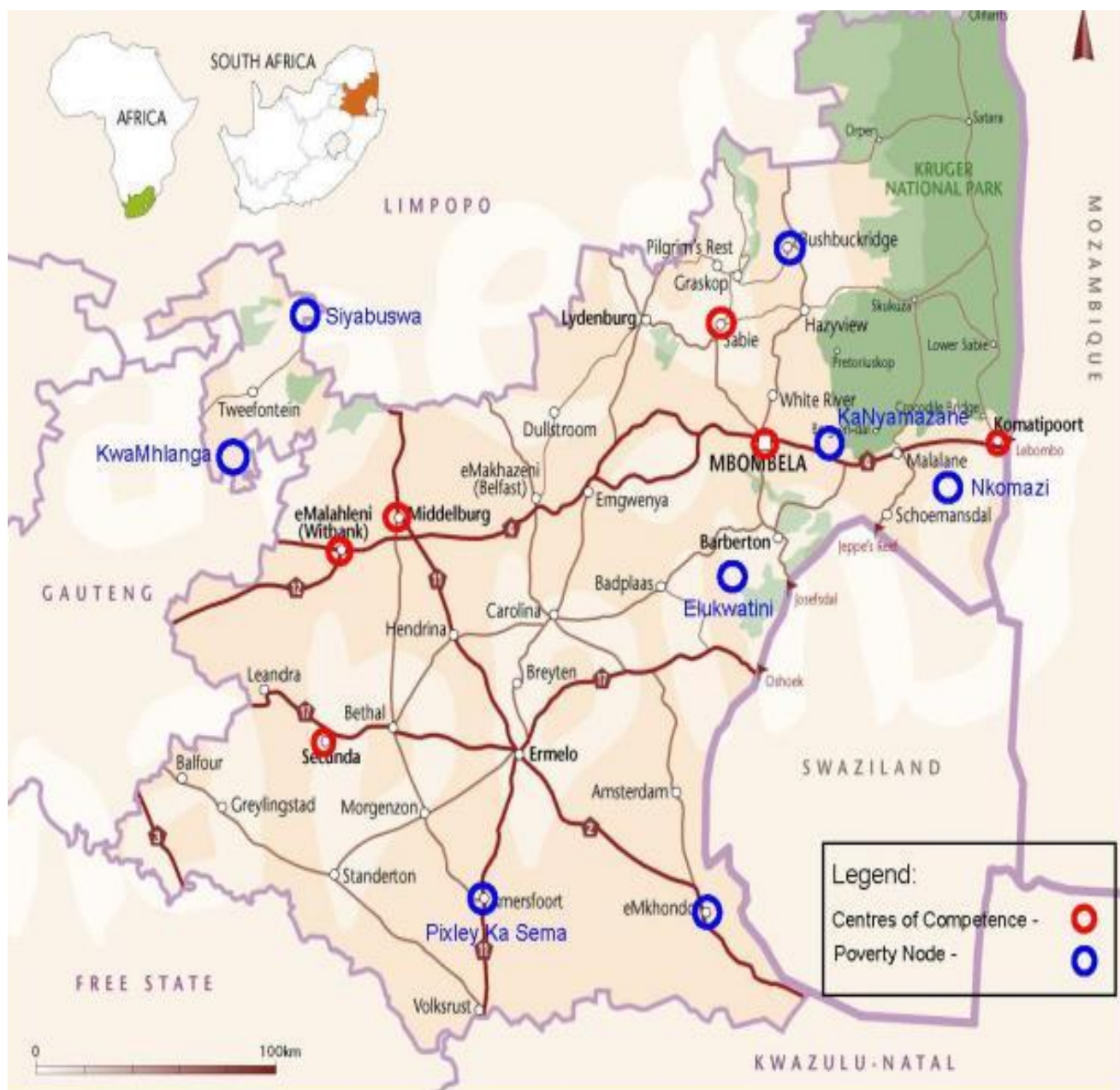
2.11.6. ECONOMIC OPPORTUNITIES

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).

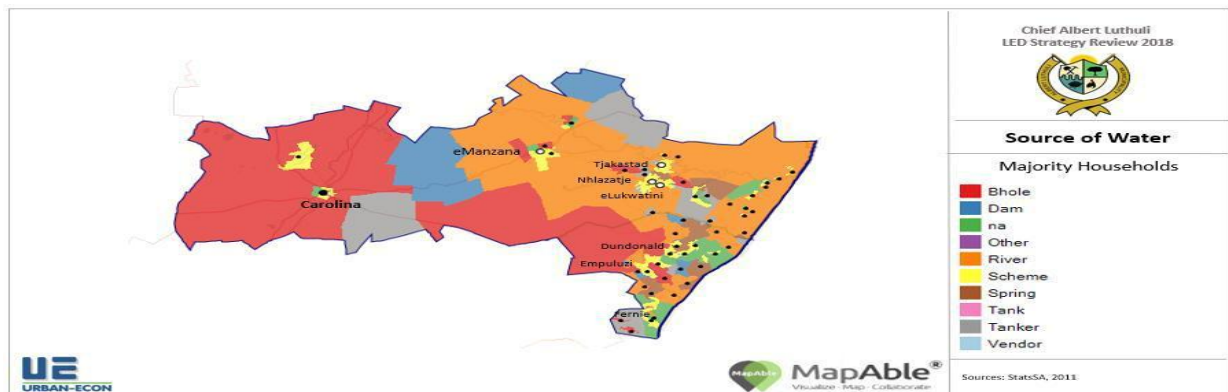
Table 2.6: No Access to water

| 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

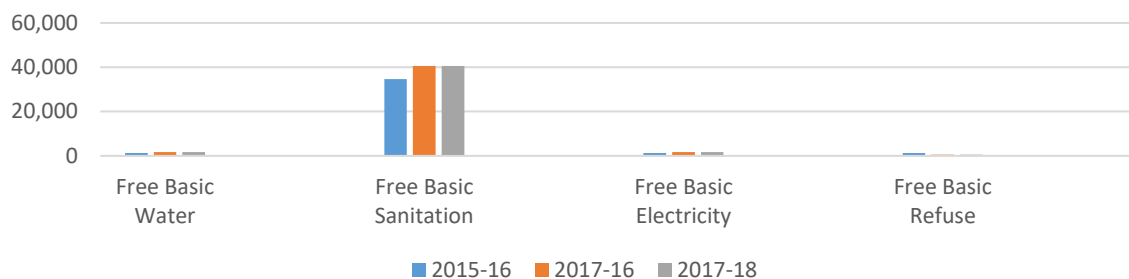
According to Chief Albert Luthuli LM IDP (2017/18), there is a water provision backlog of 43 656 households. Map 9 above shows that the majority get water from a borehole and river.

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 | | | | | | | | |
| | | Free Basic Water | | Free Basic Sanitation | | Free Basic Electricity | | Free Basic Refuse | | |
| | | Total | 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.

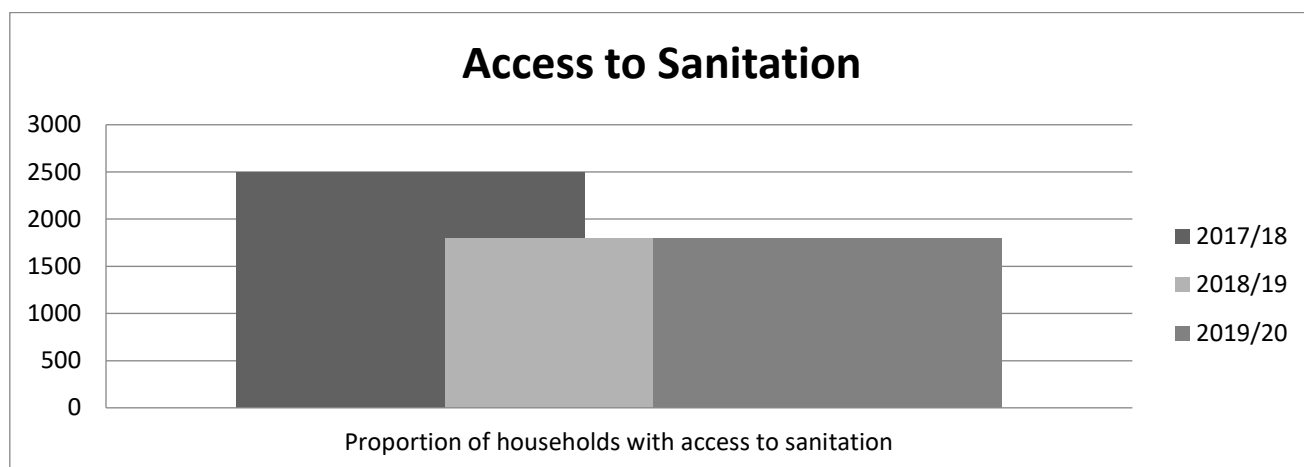
Table 2.7: Access to Sanitation

| 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



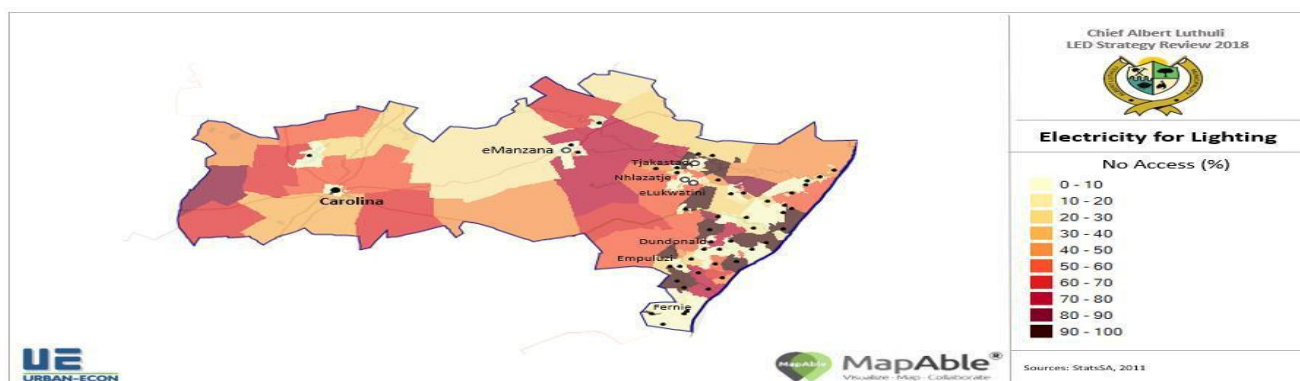
Map 10 indicates the proportion of households in Chief Albert Luthuli LM with below basic or no access to sanitation services. Providing basic sanitation means *“the provision of an appropriate basic sanitation facility which is environmentally sustainable, easily accessible to a household and a consumer, 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.

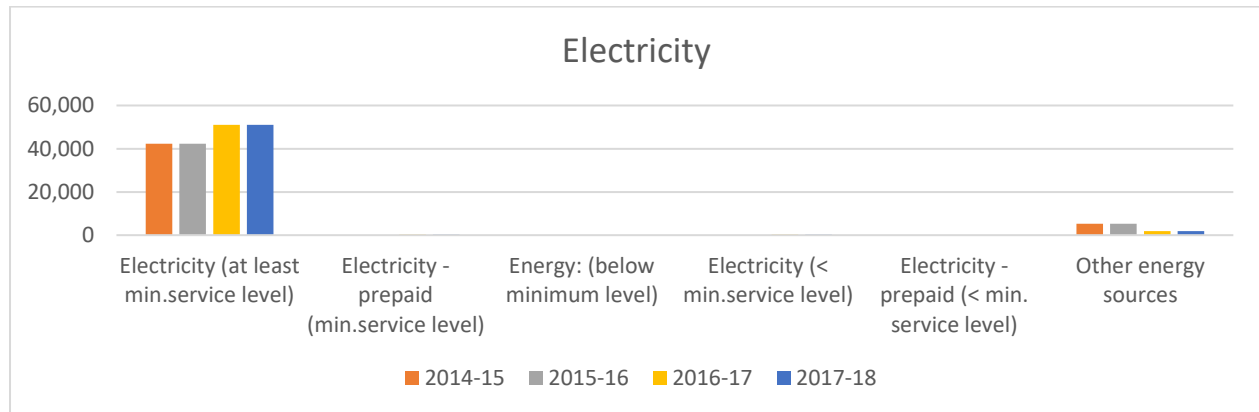
Map 7 indicates the areas in Chief Albert Luthuli LM where households have no access to electricity for lighting purposes. Areas, where more than 50% of households have no access to electricity for lighting, include Empuluzi, Dundonald, Elukwatini, Nhlatatje and Tjakastad.

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

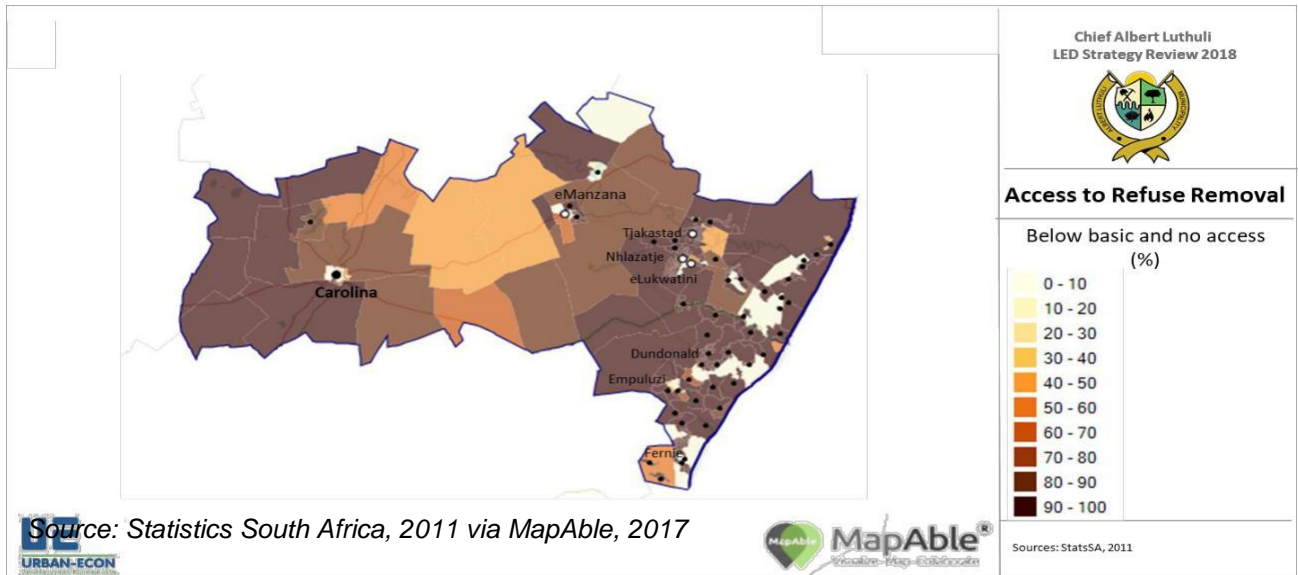


Figure 16 indicates the change in access to refuse disposal in the three study areas. There has been an overall increase in households who use communal refuse dump, while removal once a week and own refuse dump have not changed much from 2011. However, there is an increase in households who do not have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

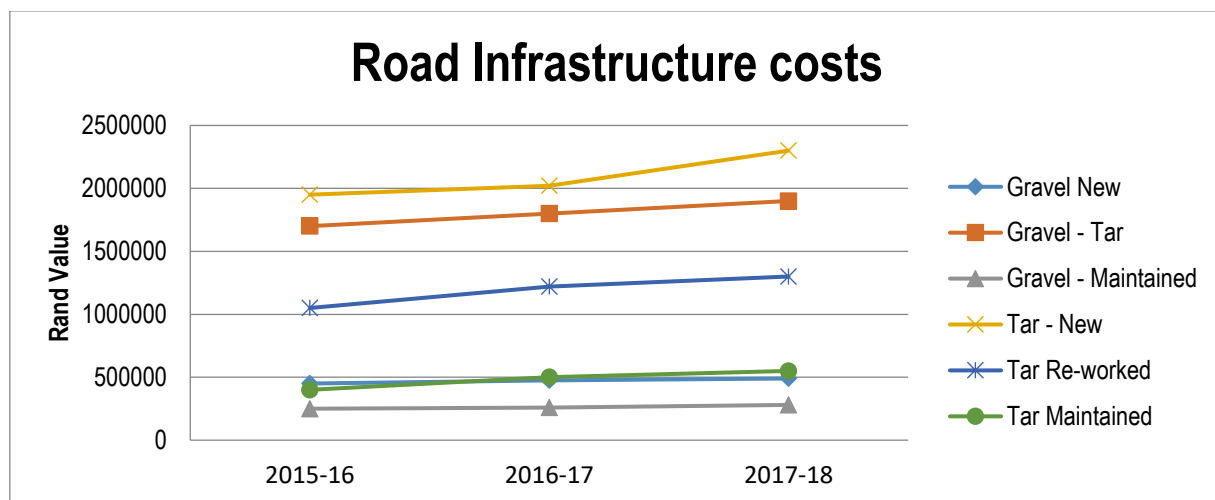
Source: Urban Econ Calculations based on StatsSA, 2011 and Community Survey, 2016 via Quantec, 2018

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:

| Municipal KPA | | Service Delivery and Infrastructure Development | | | | | | | | |
|--|--|---|--|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Problem statement and root causes per KPA: | | | | | | | | | | |
| 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 capacity, illegal connections, water losses | 100% (53 480 HH) | Upgrading of existing WTW and bulk line and capacitation of maintenance teams and construction of mini labs | 85% (45 458 HH) | 90% (48 132 HH) | 95% (50 806 HH) | 100% (53 480HH) | - |
| | | (51 679HH) 96.6% | Sewer spillages,WWTW reach capacity | 100% (53 480HH) | Upgrading of waste water treatment plants, | 97% (51 876HH) | 98% (52 410 HH) | 99% (52945HH) | 100% (53 480 HH) | - |

| | | | | | | | | | | |
|--|--|--------------------|--|------------------|--|------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | Conducting public awareness | | | | | |
| | | (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) |
| | | | | | | | | | | |

| Municipal KPA | | Spatial Planning and Rationale | | | | | | | | |
|--|--|--|----------------------|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Problem statement and root causes per KPA: | | | | | | | | | | |
| 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) | | | | | | |
| | | | | | | | | | | |

| Municipal KPA | | Local economic development | | | | | | | | |
|--|---|--|----------------------|---|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Problem statement and root causes per KPA: | | | | | | | | | | |
| 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 | 4 | | 20 | | 4 | 4 | 4 | 4 | 4 |

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

3.5.2. Strategic Objective 1: To ensure Good Governance

Good governance objective has been defined under the following key performance areas:

Figure 3.2: Good governance key performance areas:



3.5.3. 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.

3.6. 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 that

achievement of this objective:

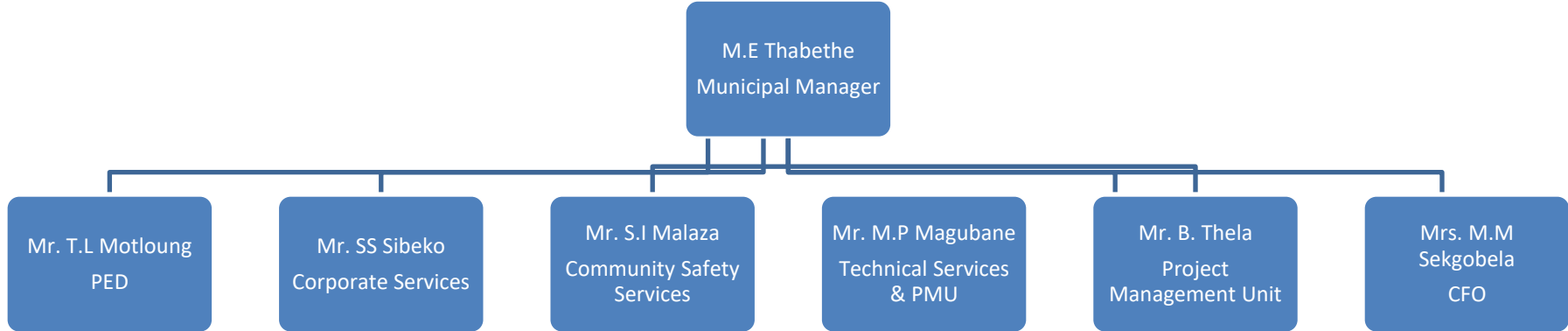
- Ward Committee meetings;
- Council meetings,
- Mayoral Outreach Programmes;
- IDP Representative Forum Meetings
- Records management;
- Secretariat services;
- Monitoring and oversight Committee
- Premier Coordinating Forum and the MunMec structures
- Gert Sibande District Municipality Municipal Manager's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

3.6.1. STRUCTURAL ARRANGEMENT OF MUNICIPAL DEPARTMENTS

Figure 3.3: Structural Arrangement of Municipal Departments



Figure 3.4: Top Management



3.6.2. 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 |
| Control of undertakings that sell liquor to the public | Yes | No |
| Facilities for the accommodation, care and burial of animals | No | No |

| MUNICIPAL / ENTITY FUNCTIONS | | |
|--|---|---|
| MUNICIPAL FUNCTIONS | Function Applicable to Municipality (Yes / No)* | Function Applicable to Entity (Yes / No)* |
| Constitution Schedule 4, Part B functions: | | |
| 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 | | |

3.6.3. 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

3.6.4. 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

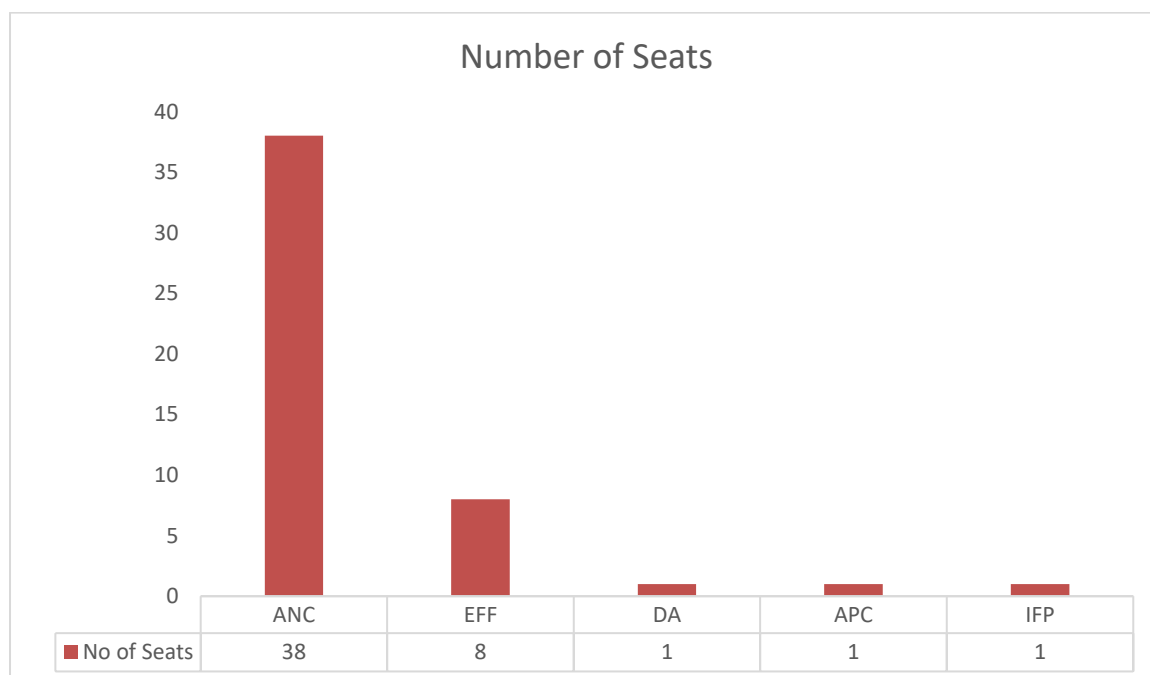
Total Seats Available in Municipality - (B) 49

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 3.3: Municipal council number of seats:



3.6.5. LEADERSHIP

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 |

3.7. COMMUNITY PARTICIPATION AND SATISFACTION

3.7.1. Community Needs

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.

3.7.2. 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.

3.7.3. 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) |

3.9. 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 3.4: Office-bearers & Mayoral Committee

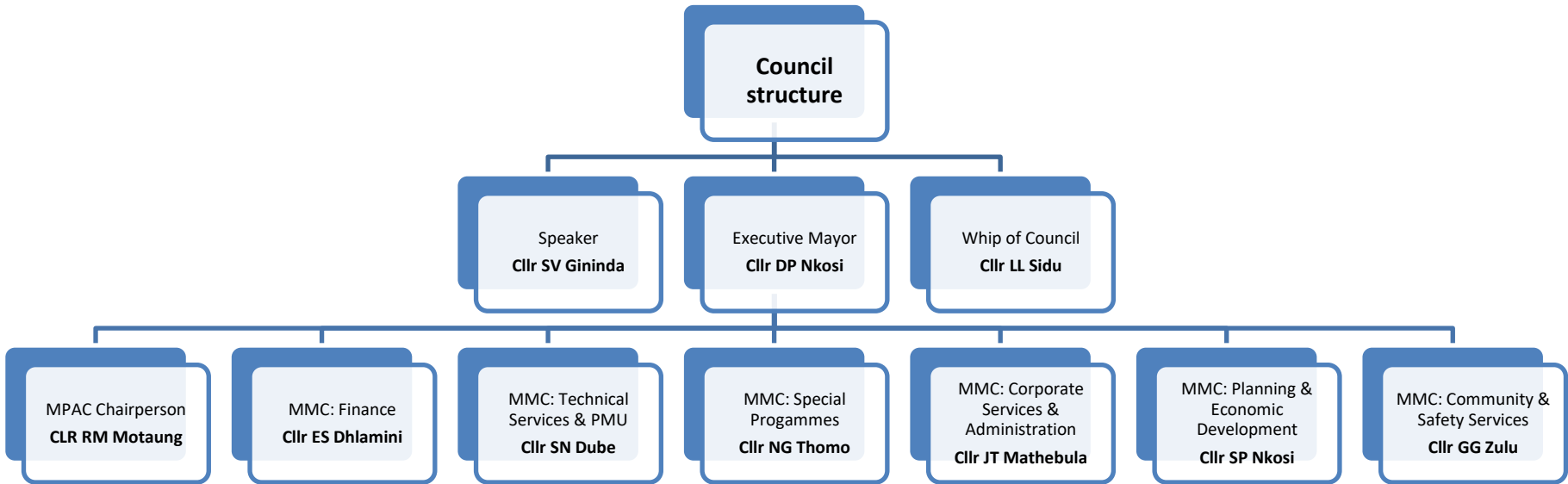


Figure 3.5: Ward and Proportional Representation (PR) Councilors' Grid



3.10. 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.

3.11. 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.

3.12. Performance reporting

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

3.13. 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 3.6: 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 |

3.14 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.

3.15 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

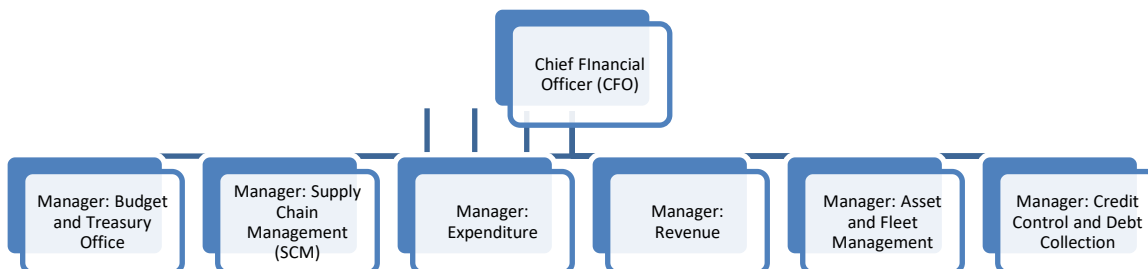
The Municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to achieve a clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound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

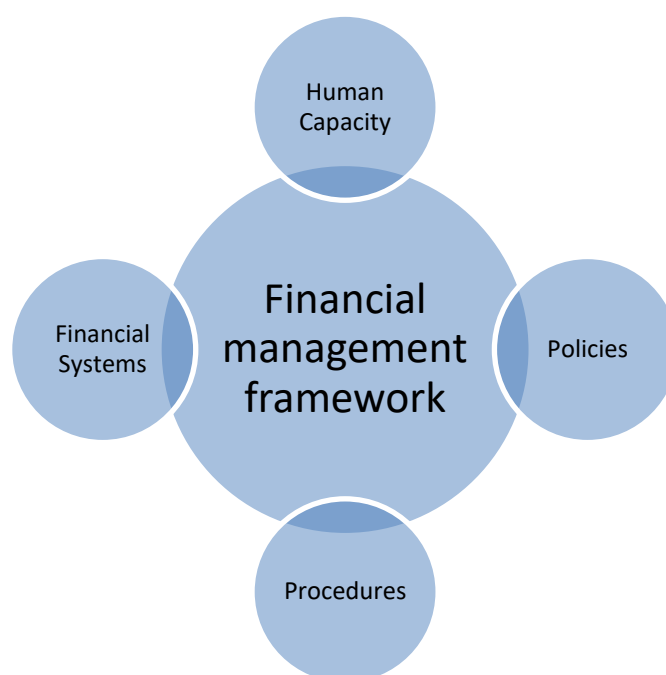


The directorate is responsible for the function of budgeting and accounting, expenditure and revenue management, and maintenance of the financial system. The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced with regards 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.

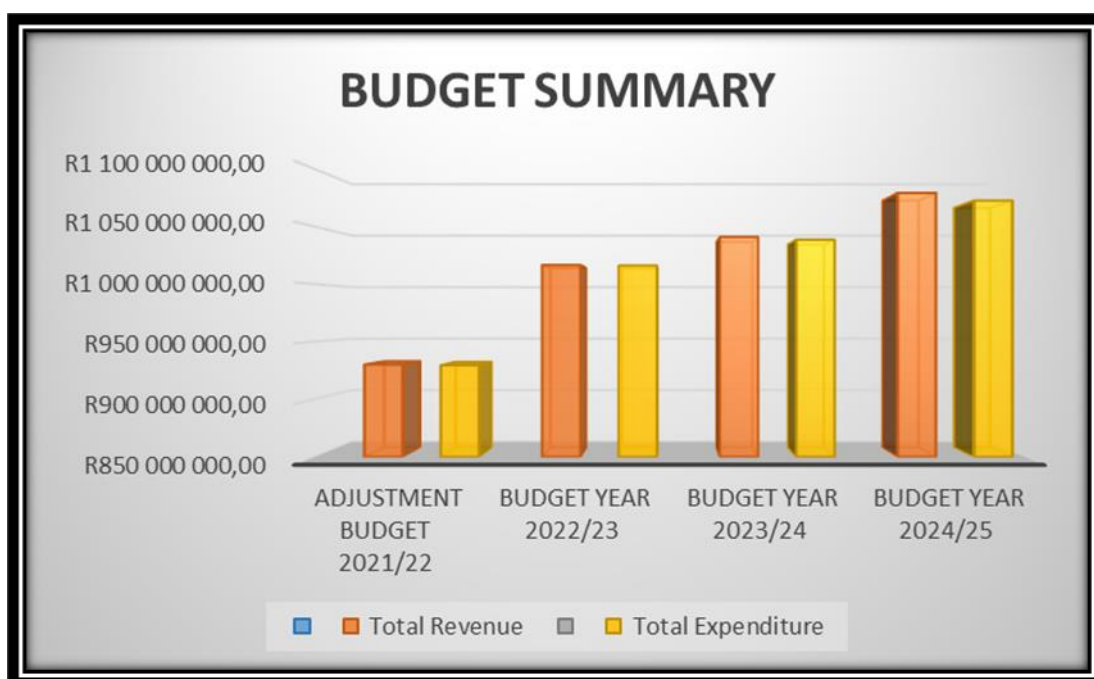
Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ring-fenced, municipalities will not be in a financial position to fund future infrastructure assets.

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:

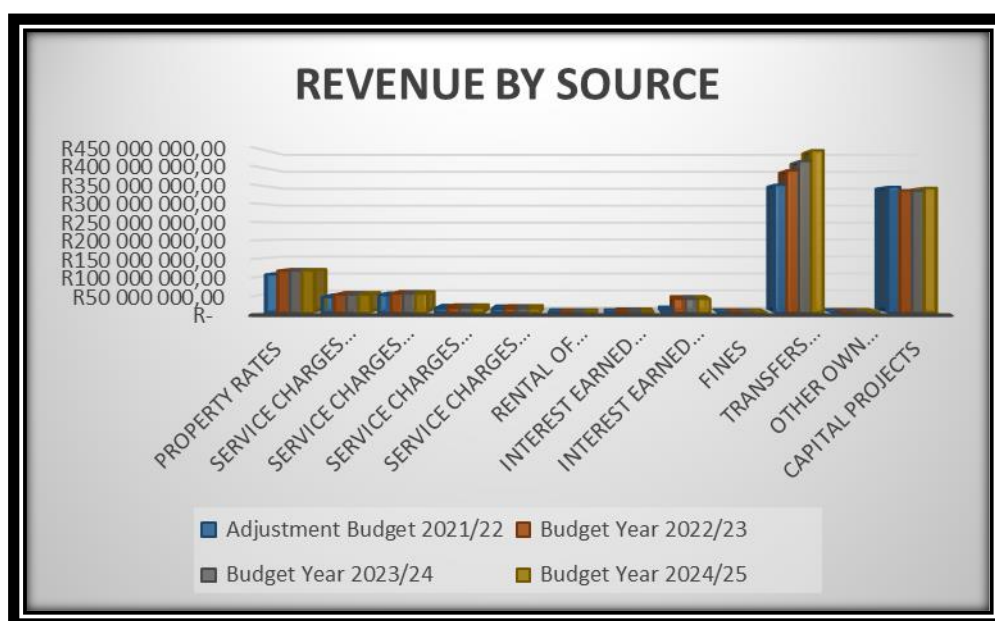
- Transfers and Subsidies: R730 055 000 (71.8%)

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%

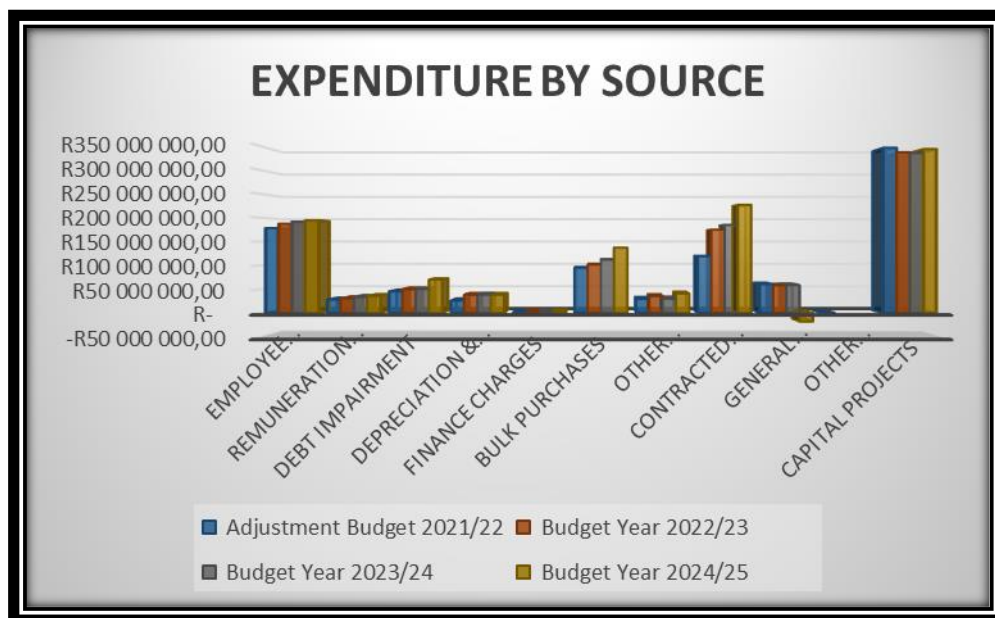
Electricity Bulk purchases VS Electricity revenue

- 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% | |

4.6. Table 4.2: Capital Programs and Projects: Verify against SDBIP

| 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 | WARD 4 , Mayflower ,Mafufumbe Caithness, Ndonga, Phola, Goba, Emanyeveni and Gardens | Replacement of AC pipes Upgrading of Methula Scheme phase | MIG RBIG DDM/sectors |

| | | | | |
|--|--|---|---------------------------|--------------|
| | Mafufumbe Extension of water network in Caithness , Ndonga , Phola , Mafufumbe , Goba park 185 , Emanyeveni and next to gardens | | | |
| | 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 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 | WARD 9 | | WSIG |

| | | | | |
|--|---|--|--|-----------------------------|
| | 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 Nhlaba Increase pumping capacity of water at plant to fill up the reservoir Communal tanks needed | Ward 12, Ngonini & Nhlaba Ekulindeni Water Treatment Works Sahhulube, Ngonini & Nhlaba | | 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 Drive | Ward 13, Khuzulwandle ,Entire ward | | DDM/sectors WSIG RBIG |
| | Water reticulation in Rockview Water supply network in New Village Upgrading of the Elukwatini / Eerstehoek Water Treatment | Ward 14, Rockview New Village Eerstehoek Water Treatment Works | | DDM/sectors WSIG RBIG |

| | | | | |
|--|--|---|--|-----------------------------|
| | Works | | | |
| | 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 |
| | <p>Bulk water supply to KaNtjwele, Lochiel</p> <p>Communal taps in Phaphama</p> <p>Yard connection and water meters in KaNtjwele, Lochiel</p> <p>Bulk water supply and reticulation in The Brook</p> <p>Upgrading of the Elukwatini / Eerstehoek Water Treatment Works</p> <p>Water reticulation and booster to Sun City (Nhlazatshe 1), New Stand, and the Maketango Section.</p> <p>Booster supply to Sithembe Supermarket until CD Preschool</p> <p>Yard connection to 50 houses in Phumula Section, Nhlazatshe 3</p> <p>Yard connection to the New Stand (Emasimini) for 30 houses</p> <p>Improve the water supply intervals to the whole area</p> | <p>Ward 16, Lochiel / KaNtjwele</p> <p>Phaphama</p> <p>KaNtjwele / Lochiel</p> <p>The Brook</p> | | DDM/sectors WSIG RBIG |
| | <p>Replacement of AC pipes</p> <p>Emanzana town and Dlamini Extension</p> <p>Water reticulation and 200 yard connections in Dlamini E (New Section)</p> <p>Drilling and equipping of new boreholes (10) with reticulation network</p> <p>Casting of new reservoir</p> <p>Equipping of the solar borehole in Magudu</p> | <p>Ward 17, Emanzana town & Dlamini Extension</p> <p>Dlamini E</p> <p>Various areas</p> <p>Magudu</p> | | DDM/sectors WSIG RBIG |

| | | | | |
|--|--|---|--|--|
| | <p>Steel tank for Sun City & Mbhejeka</p> <p>Upgrading of Avontuur Package plant.</p> <p>Reticulation from Holoba to Mbejeka</p> <p>Main pipeline from Holoba to Mbhejeka</p> <p>Fix water leakages</p> <p>Stand pipes Zwelisha, Mbejeka, Avontuur, and in Tjakastad</p> <p>3 boreholes electrified boreholes</p> <p>Repair of the reticulation network to Zwelisha</p> <p>Stand pipes in the sports grounds</p> | <p>Ward 18, Mbhejeka</p> <p>Avontuur</p> <p>Mbhejeka</p> <p>Mbhejeka</p> <p>Entire ward</p> <p>Stimbela, Mbejeka</p> <p>Entire ward</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | <p>Reconstruction of Enkhomeni reticulation.</p> <p>Upgrading of package plant in Mooiplaas.</p> <p>Refurbishment of existing reticulation system at Mooiplaas and Steynsdorp.</p> <p>Maintenance of 8 boreholes and drilling of additional ones</p> <p>Need for 2 x communal water tanks in Enkhoba.</p> | <p>Ward 19, Enkhomeni Section</p> <p>Mooiplaas</p> <p>Mooiplaas & Steynsdorp</p> <p>Entire ward</p> <p>Enkhoba</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | <p>250 houses requiring household water connection</p> <p>Nhlazatshe 4C two streets need house water connection</p> <p>Increase pumping capacity for water and repair water leaks</p> | <p>Ward 20, Nhlazatshe 2 and Nhlazatshe 4</p> <p>Nhlazatshe 4C</p> <p>Entire ward</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | <p>Drilling and equipping of new boreholes for: Suikerboschfontein, Ebesuthwini, kaPiet, Moedig, Brakspruit, Dorsbult, kaGary, Eikendal, Lieliefontein x2, kaMgoshi</p> | <p>Ward 21, Various farm areas</p> <p>Kromkraans</p> <p>Onbekend / Groenvlei</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |

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| | <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>Carolina</p> <p>Vaalbank</p> <p>Lieliefontein</p> <p>Entire ward</p> <p>Caropark</p> | | |
| | 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 borehole areas source to the people in metres with stand pipes</p> <p>Replacement of AC pipes in Emanzana</p> <p>Reticulation in the new settlement Dlamini D Engabezweni</p> | <p>Ward 23, Honingklip 125 household, D6 100 household, Mdumane 10 household, Engelsedraai 130 household, New Stand60 houses, kaNgodosi 22 houses and Tenline, Lekkerloop, Mondafill, Weergevonden</p> <p>Weergevonden 1800, Vygeboom 1700, Malahleka 800, Theeboom 2000</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |

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| | 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 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 | Ward 1, | | DDM/sectors WSIG RBIG |

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| | 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 bridge - at the Slovo ring road near Hloniphani School. Paving 14 kilometres (Gininda to Vilakazi, Ekuphakameni to Discount, Training center to KaMbatha store) | Ward 5 Entire ward Dundonald to Glenmore Entire ward Slovo to Vilakazi Section and Embalenhle School Dundonald Taxi Rank Slovo Ekuphakameni Various areas | | DDM/sectors WSIG RBIG |

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| | Footbridges (Ka Ngwenya to Mbalenhle cemetery, KaMtshali to Ligugu, Ka Thomo to Glenmore, Ka Zwane to Hloniphani school 4 vehicle bridges (Ka Mdebele to Hloniphani and Mbalenhle school, Ka Mabherede to Ligugu, Ka Chief Nhlapho to Ligugu, Ka Gininda to Mbalenhle school. | | | |
| | 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 (3), Tykloof (1) Footbridges in Belvedere, Houtbosch, Litjelembube (Hartebeeskop), Aankomst, Ekuphumuleni, TV Trust, Oshoek Motorway bridges in Belvedere | Ward 8 Oshoek Taxi Rank 3 in Belvedere, 1 in Tykloof next to Maseko 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 | | DDM/sectors WSIG RBIG |

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| | Grading and Re-gravelling of streets | | | |
| | 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 Nhlazatshe 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 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 road Storm water drains at Navara, Faith, Shiba A, Shiba B, Enkhanini, Nazarene. Footbridges at Hapeville and Emganwini. | Ward 10 Sabatha Rocky Park At appropriate points on D481 road Various roads Navara, Shiba, Enkhanini & Nazarene Emganwini | | DDM/sectors WSIG RBIG |
| | Paving of ring road from Mhlongo Section to Sidu (4km) A footbridge connecting Dundonald and Sibanesetfu FET | Ward 11 Mhlongo Section Glenmore – Dundonald Entire ward | | DDM/sectors WSIG RBIG |

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| | College (Glenmore) Re-gravelling of streets 5 Footbridges needed Need for bus shelters along the Glenmore – Robinsdale main road | Various areas Various points along the road | | |
| | 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 calming ridge on the Mkhomazane road | Ward 13 Tjakastad Thubelisha Entire ward Main road Makhosonkhe, Khuzulwandle (3), Mkhomazane (2), | | DDM/sectors WSIG RBIG |
| | Road / street maintenance in Nhlabazatshe 3 Footbridges (Nhlabazatshe 3 to Dlomodlomo School) | Ward 14 Nhlabazatshe 3 Nhlabazatshe 3 / Riverside Elukwatini Main Road | | DDM/sectors WSIG RBIG |

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| | <p>Improvement of storm water drainage system Elukwatini Main road from bridge to Public Works. Paving of ring road in Riverside and Julius Mkhonto village</p> <p>Paving of Nhlazatshe 3 to Traffic Department road – the remaining stretch of the road.</p> <p>Paving of roads – Elukwatini Clinic road, Roma Ring road Julius Mkhonto.</p> | <p>Julius Mkhonto Village</p> <p>Nhlazatshe 3 – Traffic Department</p> <p>Elukwatini – Julius Mkhonto road</p> | | |
| | <p>Paving of connecting streets at Mzamo section.</p> <p>Re-gravelling of streets at Mzamo, Caropark Extension, and Silobela X 4, part of Carolina town.</p> <p>Patching of potholes in Carolina town targeting adjacent streets.</p> <p>Construction of Foot Bridges (one between Pump Station and Sobhuza cemetery; one between Silobela X4 and Carolina hospital).</p> <p>Construction of side walk paving between Silobela X4 and Carolina town along the R36 National road).</p> <p>Paving of ring road linking Silobela Ext 1, 3 & 4</p> <p>Paving of Ngwenya street behind Silobela community hall – about 200m stretch of road.</p> <p>Paving street from DSD offices to Silobela stadium – about 500m stretch of road.</p> | <p>Ward 15</p> <p>Carolina Town</p> <p>Caropark, Carolina Town and Silobela Extension 4</p> <p>Carolina / Silobela</p> <p>Silobela Extension 4</p> <p>Silobela Extension</p> <p>Silobela Old Location</p> <p>Silobela Old Location</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | <p>Footbridge from Sisukumile Section to Lochiel Primary School</p> | <p>Ward 16</p> <p>Lochiel</p> | | <p>DDM/sectors</p> <p>WSIG</p> |

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| | <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>Belvedere</p> <p>N17 Lochiel</p> <p>Lochiel</p> <p>Entire ward</p> | | 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 Street</p> <p>Miccaridge Area from Thandabantu</p> <p>Lekkerloop road by Public Works</p> <p>Extend the paving in Dlamini A to the R38</p> | <p>Ward 17</p> <p>Dlamini C</p> <p>Dlamini</p> <p>Emanzana town</p> <p>Emanzana</p> <p>Lekkerloop</p> <p>Dlamini to R38 road</p> <p>Entire ward</p> <p>Dlamini</p> <p>Emanzana town</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |

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

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| | Paving from Insika School to Clinic Gravelling of Sun City to Phola – and all sections Ka – Mnisi (Zwelisha) to Ekukhanyeni paving and bridge | | | |
| | Refurbishment of Uitgevonden bridge 3 x footbridges Completion of 3km ring road in Ebuhleni (Mooiplaas) Paving of Nkhamba, Enkhomeni, Bossville and Steynsdorp roads Regravelling of streets Need for a low-level culvert bridge in Bossville Completion of D481 road (Mooiplaas to Ekulindeni.) Tarring / Paving of the provincial road Ebutsini (Nhlababa) to Oshoek. | Ward 19 Uitgevonden Bossville Various areas Entire ward Bossville Bossville / Etingobiyani Ebutsini to Oshoek | | DDM/sectors WSIG RBIG |
| | Footbridge from Emseni to Nhlazatshe 1 Regravelling of road from KFC to Doctor Shongwe Regravelling 2 for JOY to Puma Garage Paving of road from Puma Garage to Elukwatini with a bridge Re-gravelling of other streets Footbridge from Dlomodlomo Section to Elukwatini (over the Nhlazatshe stream) Footbridge from Tholulwazi to Elukwatini (children go to school in Elukwatini Primary from Nhlazatshe 4, crossing Nhlazatshe stream) Tarring/Paving of the access road | Ward 20 Emseni Nhlazatshe 4 Nhlazatshe 4 & 5 Nhlazatshe 4 Nhlazatshe 4 Nhlazatshe 4 Nhlazatshe 4 | | DDM/sectors WSIG RBIG |

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| | 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 Stormwater drainage along roads Roads regravelling and maintenance of streets | Ward 24 Entire ward Entire ward Entire ward | | DDM/sectors WSIG RBIG |
| | Paving of Nhlazatshe 2 ring road | Ward 25 Nhlazatshe 2 Nhlazatshe 1 – Nhlazatshe 3 | | DDM/sectors WSIG RBIG |

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| | Resurfacing of Barcelona ring road and construction of a pedestrian pavement along that road in Nhlazatshe 1 & 3 Footbridges – Roma Crèche, St. Johns, and Sebentani Farm to Nhlazatshe 1 Re gravelling of roads in the ward Foot bridge next to St. Johns | Nhlazatshe 1 / Riverside Barcelona Ring road Entire ward Nhlazatshe 1 | | |
| 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 Electricity – household connections | Ward 6 Sithobela Various areas | | DDM/sectors WSIG RBIG |
| | Electrification of boreholes High mast lights (2) – Mayflower gate and B3 Household electrification in Chris | Ward 7 Ka-Jim, Mafufumbe Chris Hani | | DDM/sectors WSIG RBIG |

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| | Hani High mast lights required in various areas | Solomon Section, Mafufumbe, Mayflower Gate and Ka-Jim | | |
| | 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 | Ward 15 Silobela | | DDM/sectors WSIG |

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| | Ezenzeleni School). | | | RBIG |
| | <p>Electrification of 50 houses in the new village in Lochiel</p> <p>Electrified boreholes in Lochiel, Daaspoort 1&2, Mission, Belvedere, Milliken and Phaphama</p> <p>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.</p> <p>30 houses need electricity connection in New Stand (Emasimini), and 10 houses in New Stand (Emabuyeni)</p> <p>4 houses have no electricity next to Roma Church in Nhlazatshe 3</p> | <p>Ward 16</p> <p>Lochiel, Mangcuzeu</p> <p>N17 rural communities</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | <p>Upgrading of electricity infrastructure Emanzana town</p> <p>Backlog of household electrification in Farm areas</p> <p>Erection of new high mast lights (10)</p> <p>Maintenance of existing high mast lights and streets lights</p> <p>Dlamini A street lights not energized</p> | <p>Ward 17</p> <p>Emanzana Substation</p> <p>15 Farm areas</p> <p>Entire ward</p> <p>Emanzana town</p> <p>Dlamini A</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | <p>10 x high mast lights</p> <p>Maintenance of existing high mast lights</p> <p>Ekukhanyeni high mast light never got energized since it was erected by Komati Mine</p> <p>Communities are complaining that FBE coupons are not</p> <p>Household electrification for 50 houses</p> | <p>Ward 18</p> <p>Entire ward</p> <p>Emkhukhwini, Etimbokodvweni, Emphelendaba.</p> | | <p>DDM/sectors</p> <p>WSIG</p> <p>RBIG</p> |
| | Electrification of Enkhomeni New Stands. | <p>Ward 19</p> <p>New Stands</p> | | <p>DDM/sectors</p> <p>WSIG</p> |

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| | 14 x high mast lights | Entire ward | | 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 and street lights | Ward 25 Entire ward Entire ward Entire ward | | DDM/sectors WSIG RBIG |
| FOCUS AREA FOR THE MUNICIPALITY : REFUSE REMOVAL | | | | |
| Refuse Removal | Provision of households bins: 1000 section A ; 1800 Goba ; 400 Phola and provision of skip | Ward 4 Goba, Section A, Phola | | DDM/sectors WSIG RBIG |

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| | bins | | | |
| | 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 next to Kali Supermarket | Ward 16 Nhlazatshe 1 Nhlazatshe 3 | | DDM/sectors WSIG RBIG |
| | 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 |

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| | 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 |

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| | 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 Ekuphakameni | Ward 5 Dundonald Dundonald Dundonald Circuit | | DDM/sectors WSIG RBIG |
| | Upgrade services at the Oshoek Post Office Mobile telephony signal coverage is a problem across all major providers | Ward 6 Oshoek Postal Agency Sithobela, Hartebeeskop, Oshoek | | DDM/sectors WSIG RBIG |

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| | Recreational park | | | |
| | 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 Nhlaba Renovation of Ekulindeni Stadium Construction of a combo court at Ekulindeni | Ward 12 Ekulindeni Nhlaba 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 Mooiplaas Need for community multipurpose (Library, internet services and etc.) centre at Steynsdorp and Mooiplaas. | Ward 19 Ebuhleni Steynsdorp | | DDM/sectors WSIG RBIG |

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| | 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, Sahlulube 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 Maintenance of sewer network in Julius Mkhonto to mitigate spillage | Ward 14 Elukwatini WWTW New Village Julius Mkhonto Village | | DDM/sectors WSIG RBIG |
| | Installation of sewer network (bulk and h/h connections) at Silobela | Ward 15 Silobela Extension 4 | | DDM/sectors WSIG |

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| | X4 – Two areas / sections badly affected (for more than eight years now). | | | 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 complex Opportunities should be made available for the SMMEs | Ward 4 Mayflower Shopping Complex SMMEs and Co-Operatives | | DDM/sectors WSIG RBIG |
| | Mall or shopping centre | Ward 5 Dundonald | | DDM/sectors WSIG RBIG |

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|--|--|--|--|-----------------------------|
| | 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 | Ward 23 Community | | DDM/sectors WSIG |

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|--|---|---|--|-----------------------------|
| | (CDW) in the ward. Formalization of New Stand into a township 10 rural areas need electrical boreholes Designated grazing land | | | 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 | | | | | | | | | | | |
| 10 boreholes by 6 Sections/ Villages and low pressure in 2 Sections | Bulk line and Household Connection | Purification(O &M) of 13 boreholes | Bulk supply by 4 Sections and | 4 boreholes by 4 Sections and | Bulk supply by 3 Sections and Households | Water reticulation by 6 Sections | Connection of water pipeline to all schools and Households by 3 | Bulk supply and network reticulation by 2 | New Work Reticulation by 4 Sections and | Bulk supply by 1 Sections and 8 boreholes by 8 Sections | Bulk supply, yard connection/ HH by 5 |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|---|--|--|---|--|--|---|--|--|--|---|---------|
| Need for communal tanks and refurbishment of boreholes. Electrical boreholes in Syde and Nordeen. | s by 8 Sections Upgrading of Methula Scheme | by 8 Sections Bulk Water Supply – Upgrading of Methula Scheme Maintenance of boreholes | 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 Mafufumbe Extension of water network in | network/bulk supply by 2 Sections and 1 Sections maintenance Electrification of boreholes 4 Jojo tanks | 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 | and Bulk supply by 1 Sections and 3 boreholes by 3 Sections, 1household connection by 1 Sections Communal water tanks Electrical boreholes needed. Water reticulation Mayflower gate and Mafufumbe | 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. | 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 Redhill Reservoir and provision of | 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 Rocky Park A and B Reticulation at | and repair to 5 boreholes Bulk water supply to Masuku Section Fix water leaks Footbridges needed (5) Replacement of AC Pipes in Ekulindeni – Completion of the project Stable water supply in Ngonini and Nhlaba Increase pumping capacity of water at plant to fill up the reservoir Communal tanks (3) | |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|---|--|--|--|--------------------|--------|--------|--------|-----------------------|--|---------|---------|
| | | | Caithness, Ndonga, Phola, Mafufumbe , Goba park 185, Emanyeye ni and next to gardens | | | | | security to man it | Madiba view, behind old Elukwatini cemetery. Reticulation at Elukwatini C farms. Borehole at Enkhanini with Jojo tank Water Reticulation at Navara section behind Mahlalentabe ni. | | |
| PROGRAMME SANITATION | | | | | | | | | | | |
| Construction of VIP toilets /SmartSan toilets / EnviroLoo toilets in Syde, | Construction of VIP toilets /SmartSan toilets / | Sanitation; VIP toilets and SamartSans | Provision of sewer network for | 430 VIP toilets | | | | | | | |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|---|--|--|--|--|---|---|---|---|---|---|--|
| Nordeen | EnviroLoo toilets | | Goba and surroundings, Phola Provision of VIP toilets for sections: Part of Goba , Bakery , Ndonga , Mafufumbe , Caithness and part of Phola | | | | | | | | |
| | | | | | | | | | | | |
| PROGRAMME ELECTRICITY | | | | | | | | | | | |
| 10 x high mast lights Need for household electricity connections in the ward – about 50 houses need electricity connection | 14 x electricity post connections Need for high mast lights | Maintenance of high mast lights Provision of 6 extra high mast lights | Electrification of household connections (48) Provision of 11 high mast lights | Electrification of boreholes 4 high mast light needed and maintenance of 6 existing high mast lights. | Electrification of houses in Ouboom and Ka-Mkhize; Bettysgoed Electricity – household | Electrification of boreholes High mast lights (2) – Mayflower gate and | Electrification of 150 houses across the ward 20 high mast lights in various areas of the ward | Sun City the lower section has no electricity Electrification in | Streetlights from CBD to the Municipality road High mast lights (maintenance of existing | Maintenance of the existing high mast lights 7 new high mast lights needed | 14 High mast light for the entire ward Provide Electricity at Ncakini, Kranskop and Josefsdal |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|--------|--------|--------|--------|--------|-------------|---|--------|---|--|---------|---------|
| | | | | | connections | B3 Household electrification in Chris Hani High mast lights required in various areas | | Hereford Maintenance of high mast lights Need for 8 additional high mast lights | ones, and need for 8 additional allocations across the ward. | | |
| | | | | | | | | | | | |

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 to Mokaba, Clinic to Areilini, | 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 Paving of streets: Goba – | Construction ring road by 3 Sections, and A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore) Streets gravelling and blading. Taxi rank renovation | 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 Mayflower Gate, Mafufumb | 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 Motorway bridges in Belvedere (3), | Masina to Mhlangazam connector road, 1 street silindile and Road road – sun city Paving of Sun City road Paving of road in Sincobile, Waverly and Esandleni | Ring road by 2 Sections Speed jump on road D481 at Rocky Park. Pedestrian sidewalks on road D481. Taxi Passenger Shelters along all taxi routes Storm water | 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 Footbridges needed (5) | 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 by 2 Sections Drainage system |
|---|---|--|--|--|---|--|---|---|---|---|--|

| 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>Humps to control speeding / road signs and resurface interchange/junctions</p> <p>Speed humps and footbridges</p> <p>Road Gravelling and Paving of streets</p> | <p>Maduna Section</p> <p>Stop street and traffic lights in front of Fernie Shoprite</p> <p>3</p> <p>footbridges – Highway Section, Ema-Aerilini, Extension 05, Lindzalokuhle to Boxer</p> <p>Installation of traffic lights or traffic circle in front of Shoprite Shopping Precinct.</p> | | <p>from Timber via Emanyeveni to ka Veli panel beaters; Phola main road; completion of section A street.</p> <p>Constructi on of 6 footbridges</p> | <p>and upgrade</p> | | <p>e, Ka-Jim, Solomon</p> <p>Need for a motorway bridge to Ka-Jim; and footbridge s at various points</p> <p>Footbridge s – Etisiteni Primary, Chris Hani, Ka-Jim and Ka-Mbokane</p> <p>Maintenance of Mayflower Main road</p> <p>Re-gravelling</p> | <p>Tykloof (1)</p> <p>Footbridges in Belvedere (3), Houtbosch (2), Litjelebube (3), Aankomst (2), Ekuphumuleni (1) and TV (2), Oshoek (1)</p> | <p>Paving of road and street maintenanc e</p> <p>Footbridges Ngodini, Hereford (2), Esandleni, Waverley (2)</p> | <p>drains at Navara, Faith, Shiba A, Shiba B, Enkhanini, Nazarene.</p> <p>Bridge across the river linking Sabatha to Nhlazatshe block 06</p> <p>Paving/ tarring of ring roads Shiba A to Mganwini.</p> <p>Paving / tarring at Elukwatini C access road.</p> <p>Paving /</p> | | <p>Re-gravelling of streets</p> |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|-------------------------|--------|--------|--------|--------|--------|--|------------------|--------|--|---------|---------|
| | | | | | | of streets Paving of road Mayflower gate and Solomon Paving of road to and beyond Empuluzi High School | | | 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 road. | | |
| | | | | | | | Taxi rank Oshoek | | | | |
| PROGRAMME WASTE REMOVAL | | | | | | | | | | | |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|--|---|---|---|---|--|---|----------------------------------|---|--|---|---|
| | 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 |
| | | | | | | | | | | | |
| PROGRAMME PUBLIC FACILITIES | | | | | | | | | | | |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|---|--|--|--------------------|---------------------------------------|--|--|--|---|--|--|--|
| 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 in good, playable | Upgrading sport grounds Fencing Renovation Grass Electrification Upgrading of Lindzalokuhle sports ground to | 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 |
|---|---|---|--|---|---|---|---|---|---|---|---|
| condition | 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 Provision | Shopping mall/hawker stalls <ul style="list-style-type: none"> •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests | Shopping mall <ul style="list-style-type: none"> •Investigate and pursue the establishment of a furniture-making venture with Komatiland Forests | Shopping mall <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 | W12 Ekulindeni -Facilitate trans-frontier for Songimvelo/ Malolotja Reserves and use Msauli infrastructure as head offices for the transfrontier park |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 |
|-----------------------------|--------|--------|---|-----------------|--|--|--|--|--|---|--|
| | | | of residential sites – to avoid land invasion | | | | | | | | |
| | | | 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 servicestation andshopping 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 Cement factory /gold /coal | | | | | | | | |
| Tourism | | | W12 Kranskop, Investigate and initiate possible businesses/ projects: Guest houses, partnership with MTPA for benefit of community and local | | | | | | | | |

| WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 | WARD 11 | WARD 12 | |
|---|--|--|--|--|--|---|--|--|---|---|--|--|
| | | | 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 Nhlaba / 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 Borehole by 2 Sections and Jojo by 3 | Bulk supply and Network reticulation by 3 Sections and | Bulk supply pipeline Reticulation Taps by 3 Sections and yard connections by 3 Sections, low | Improving on existing water resource /study Matsiriri dam required /Lochiel Bore hole next to Mangcuzu | Reservoir /Poor supply extend pumping hours by 1 Sections Replaceme | Bulk Supply by 1 Sections Boreholes electrificati | Reservoir by 3 Sections and bulk supply-reticulation by 4 Sections | Bulk Supply by 3 Sections Increase pumping capacity for water | Bulk pipeline /2km//Borehole Investigate by 1 Sections and network Reticulation / stand taps by 3 Sections | Selected household taps by 1 Sections Water quality to | Drilling and equipping of boreholes in rural areas (Various Sections) | Bulk supply by 4 Sections and Network net /reticulations by 5 Sections and /illegal connection/repair by 2 Sections | Bulk Supply by 4 Sections and Steel tank by 3 Sections Repairs/maintenance by 1 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 |
|--|--|--|--|---|---|---|------------------------|--|-------------|--|--|---|
| Sections, repairs and maintenance of bore by 1 unit Completion of water reticulation project Khuzulwandle, Ema – RDP, Edwaleni, and Mkhomazane | Repairs and maintenance by 2 Sections and 1 bore by 1 Sections Water reticulation in Rockview Water supply network in New Village | 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. | 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 | nt of AC pipes Emanzana town and Dlamini Extension Water reticulation and 200 yard connection s 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 | 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 Mooiplaas Refurbish | and repair water leaks | 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 supply for Kromkrans | 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 A booster reservoir in | 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 | Jojo tanks in the new village Nhlazatshe 2 next to graveyard Replacement of AC pipes in the whole of Nhlazatshe Need for additional boreholes in Sebentani (3) |

| 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 | | | ment 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 Nkhaba. | | 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 households in Vaalbank | | 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, Mdumane 10 | | |

| 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 | | | | | 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 | | 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 with stand pipes | | |

| 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 |
|--|--|---|--|---------|--|---|---|--|--|---|--|---------------------------|
| | | | | | | | | | | Weergevon den 1800 Vygeboom 1700 Malahleka 800 Theeboom 2000 Replaceme nt of AC pipes in Emanzana 10 rural areas need electrical boreholes | | |
| PROGRAMME SANITATION | | | | | | | | | | | | |
| SmartSan/ by 6 Sections and SmartSan/operati on and maintenance by 1 Sections | Replacement /sewer /pond upgrade by 1 Sections and Sewer network by 1 | Top structures Next to hospital sewer line top structures septic tank | VIPs / SmartSan by 13 Sections/villa ges | | SmartSan/ by 2 Sections and Cemetery | WWTW Mooiplaas Sewer connections | SmartSan /VIPs/ Bulk sewer/prob lem water by 1 | Bulk sewer line Sewer reticulation line Toilet top structures by | Upgrade Carolina WWTW Upgrade Kuduza Pump | SmartSan/ by 5 Sections | Sewer bulk supply by 1 Sections and SmartSan by 4 Sections | SmartSan by 5 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 |
|---|--|--|---|---|---|---|---|---|---|--|--|--|
| | Sections and VIP / SmartSan 2 Sections Maintenance of existing network | Behind substation – reticulation top structures by 2 Sections and Sewer Bulk pipeline Reticulation By 1 Sections | | | around Malahleka Provision of sanitation service ,water | By 1 Sections and SmartSan by 10 Sections | Sections and SmartSan by 3 Sections | 3Sections and SmartSan by 11 Sections | station Makhamisa Upgrade sewer booster behind Ezenzele ni by 2 Sections Ka-Mjazi Caro Park | | | |
| | | | | | | | | | | | | |
| PROGRAMME ELECTRICITY | | | | | | | | | | | | |
| 60 houses without electricity in Khuzulwandle, Mahlabathini, Top Centre, Mkhomazane Need for high mast lights (10) | Additional high mast lights in Elukwatini A and Rockview Maintenance of street lights in Loan Homes | Upgrade Demand Side Management and post connections Installation of high mast lights targeting dark areas (behind Ezenzeleni School). | Electrification of 50 houses in the new village in Lochiel Electrified boreholes in Lochiel, Daaspoort | Upgrading of electricity infrastructure re Emanzana town Backlog of household electrificati | 10 x high mast lights Mainten ance of existing high mast lights | Electrificat ion of Enkhomeni New Stands. 14 x high mast lights | Need for high mast lights to prevent crime in the community | Completion of household connection left by Eskom in Moedig area project known as Helpmekaar cluster | High mast lights needed in Silobela | Electricity connection for 300 households Street lights from 4Rand to Enkomo; and 9 high mast lights needed Kalkloof and KaNgodosi, D6 and | Need for high mast lights in Nhlabatshe 5, 6 & 7 | Additional high mast lights LVM Connections Maintenance of high mast lights and street lights |

| 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 9 streetlights must be energized</i> | <i>New projects Electrification by 3 Sections and 5highmass Streetsby 1 Sections and 5 lights 1 by Sections and</i> | | <i>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.</i> | <i>on 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</i> | <i>Ekukhan yeni high mast light never got energize d since it was erected by Komati Mine Communities are complaining that FBE coupons are not Household electrification for 50 houses</i> | | | <i>Public lighting ERF 500, Groenvlei, Ebuhleni & Asithandaneni Households electrification in farm areas</i> | | <i>Mondafill electrification – the farm owners refuse to grant way leave. 15 rural areas need electrical boreholes</i> | | |
| PROGRAMME ROADS AND STORM WATER | | | | | | | | | | | | |

| 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 |
|---|---|---|--|---|---|--|--|---|---|---|--|---|
| 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 Zinkelini 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 Voortrekker 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 – Must these be reviewed as well?

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 infiled 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 |
| 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 |

| No | Project name | Outputs | Project description | Total Estimated cost R |
|----|---|---------------|---------------------|------------------------|
| 13 | Nederland | Vuma Ngiphile | | 1 624 208,32 |
| 14 | | | | 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 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 | | | 11 550 000,00 |
| 19 | Construction of tractor shed and installation of milling equipment in Dundonald | | | 3 000 000 |

| No | Project name | Outputs | Project description | Total Estimated cost R |
|----|--|---------|---------------------|------------------------|
| 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 |
| 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 |

| No | Project name | Outputs | Project description | Total Estimated cost R |
|--------------|--|---------|---------------------|------------------------|
| 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/Nhlaz/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 Construction/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 Police Forums (CPFs) | Ekulindeni | Six (06) Educational Awareness Campaigns | 25 000 | 25 000 |
| | Mahamba | | | |
| | 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: Currently awaiting list of proposed projects for the new financial year from the department.

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. Department of Education

This project list from the Department of Education contains the infrastructure projects, particularly the improvement of sanitation at school. It also covers the upgrade or maintenance of classrooms and administration blocks which are essential infrastructure towards the improvement of the quality of teaching and learning.

Department of Education projects are contained in ANNEXURE B

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.

PROJECTS BY GSDM

| 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. Replace roof covering and purlins, ceilings, and paint in two (2) blocks of classrooms and library | Chief Jerry Secondary School | 420 365 | 42 037 | 462 402 |
| Replace roof structure, ceilings, floor tiles, window panes and retreat termites in the Admin block, computer centre and library Replace the roof structures affected by termites in Grade 4,5&6 | Engelsedraai Primary School | 425 336 | 42 037 | 462 402 |
| 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 Combined School | 4 201 488 | 420 149 | 4 621 637 |
| 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. Replace damaged window panes, replace damaged floors and paint works. Renovate 21 classrooms and office | Hlabangemehlo Secondary School | 4 423 443 | 442 344 | 4 865 787 |
| Renovate 23 classrooms and library | Insika Secondary School | 4 423 443 | 442 344 | 4 865 787 |
| Renovate 12 classrooms, Admin and 18 waterborne toilets. | Ligugu Secondary School | 3 057 539 | 305 754 | 3 363 293 |
| Renovate 13 classrooms, Admin block, and 20 toilets | Lindzalokuhle Primary School | 2 074 789 | 2 074 789 | 2 074 789 |
| Renovate 16 classrooms | Magotshwa Secondary School | 3 951 448 | 3 951 448 | 3 951 448 |
| Renovate 36 classrooms, library, Admin block and 30 toilets | Maqhawuzela Secondary School | 4 321 774 | 4 321 774 | 4 321 774 |
| Renovate 20 classrooms | Mbalenhle Secondary School | 4 322 346 | 4 322 346 | 4 322 346 |
| Renovate 20 classrooms and Admin | Sebenta Primary School | 5 214 741 | 5 214 741 | 5 214 741 |
| Renovate 16 classrooms, 1 office and 18 toilets | Simtfolile Primary School | 5 322 457 | 5 322 457 | 5 322 457 |
| 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 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 | Siyeta Primary School | 4 698 481 | 4 698 481 | 4 698 481 |
| 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. | Tisiteni Primary School | 2 143 215 | 2 143 215 | 2 143 215 |
| | Tsembekani Primary School | 451 488 | 451 488 | 451 488 |
| | 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 |

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.

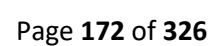
The purpose of the LED Strategy is to assist the Municipality as follows:

- 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:

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



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 |
|---|------------|
|---|------------|

| | |
|---|-----|
| 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:

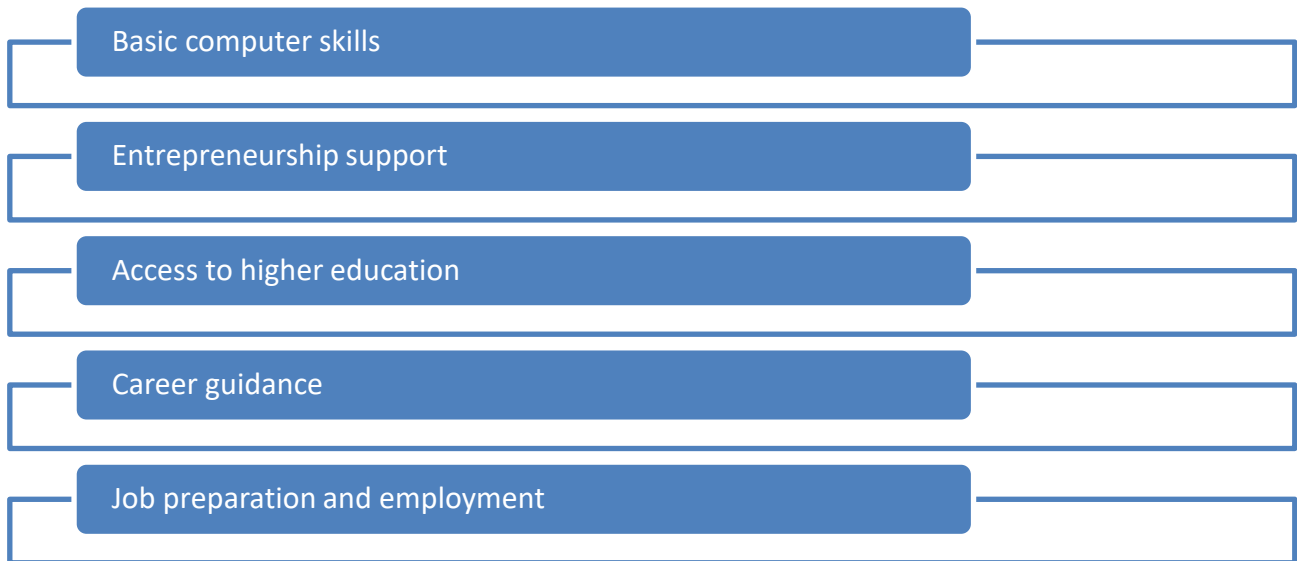


Figure 6.4: Key Educational and Skills Development Issues:



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.

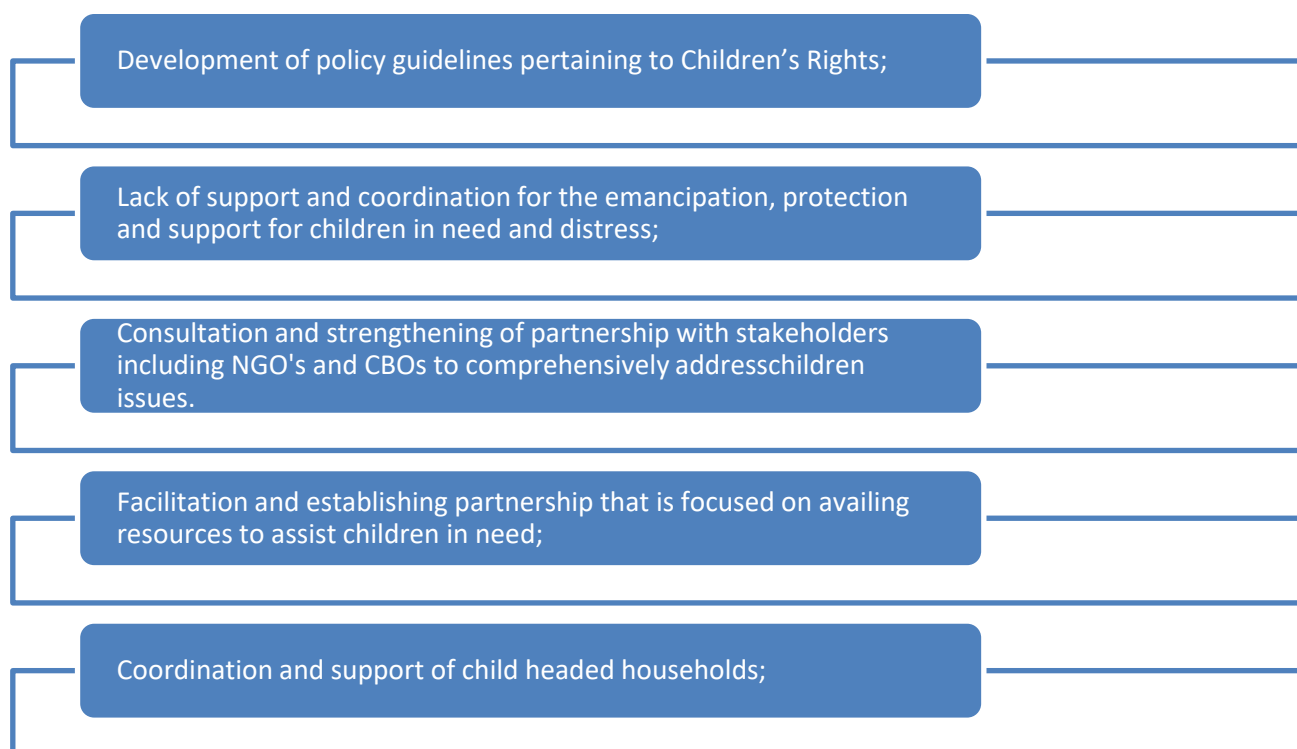
Lack of access to water and fuel for cooking and heating affects women and children hardest. This often requires long erratic hours of hard labour. They also need to ensure the well-being of their families. Poor quality water and lack of sanitation can cause illness and strain their already depleted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

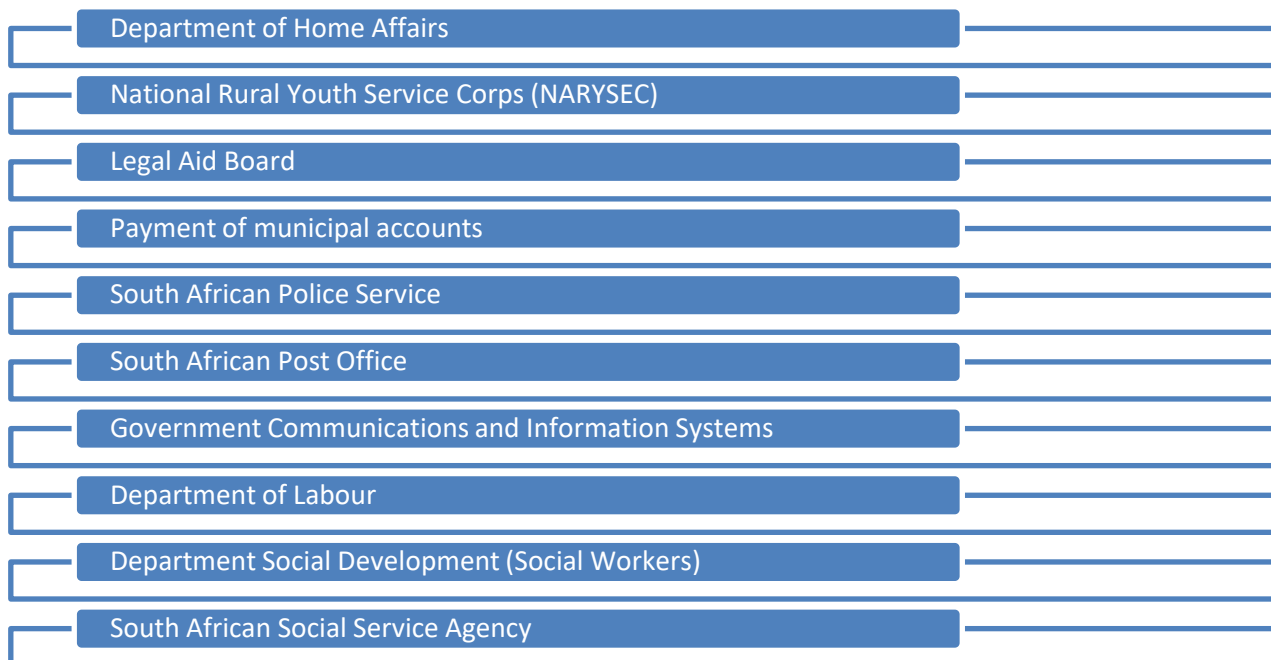


6.9.6. Thusong Services Centre

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.

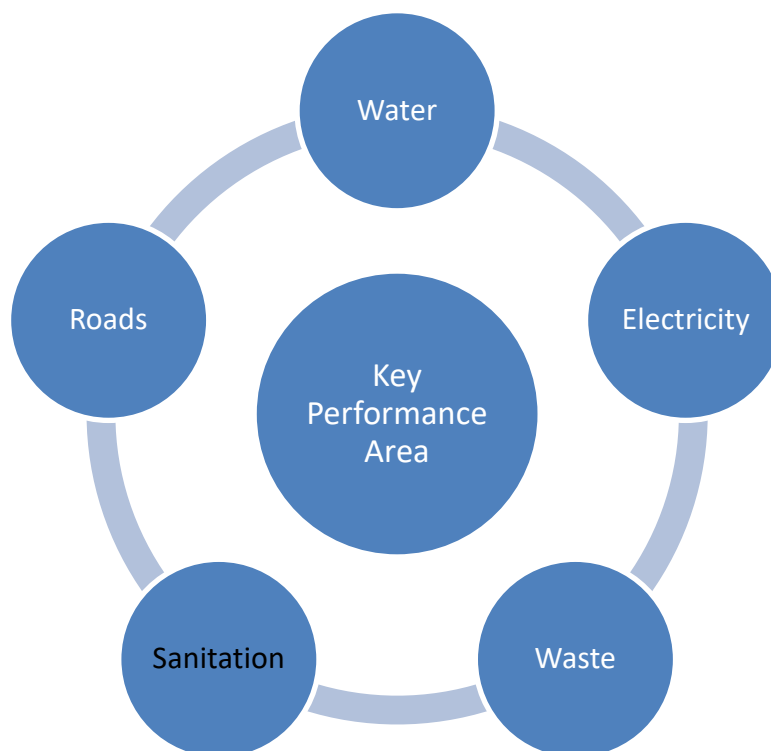
The Local Aids Council is the last level of the purposefully formed coordination structures as a strategic response to the pandemic ravaging the communities. It follows after the National Aids Council, the Provincial Aids Council and the District Aids Council. It is necessary that the political and administrative 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.

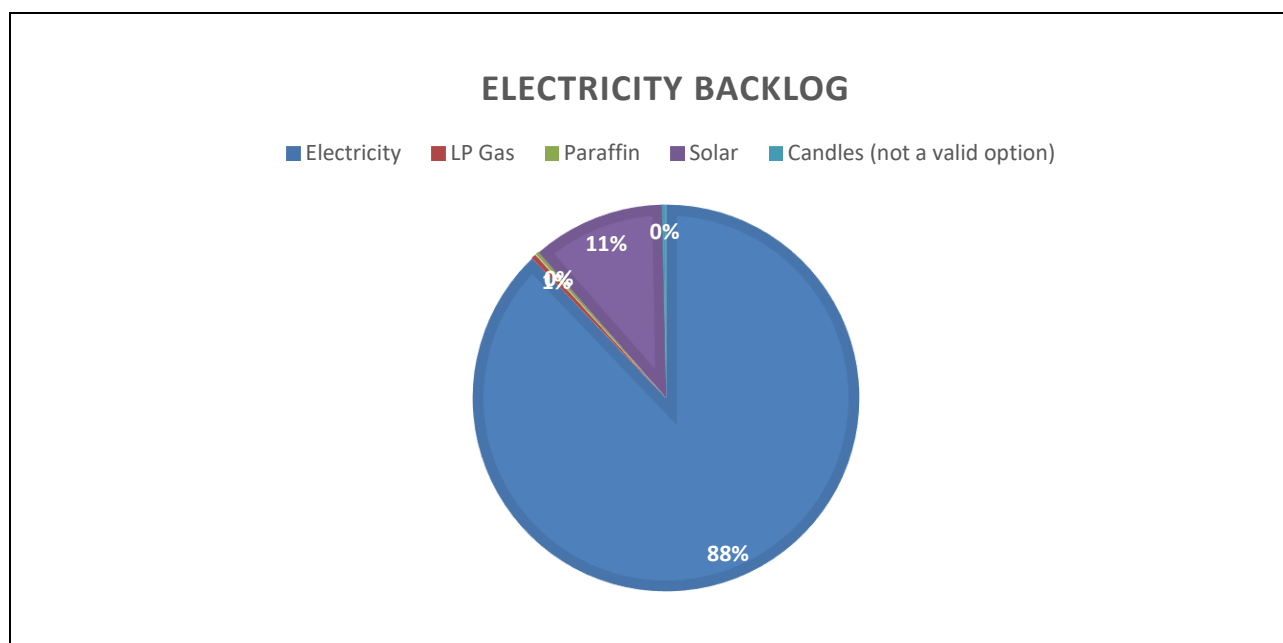
Table 6.21: Electricity challenges:

| 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), tempering 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

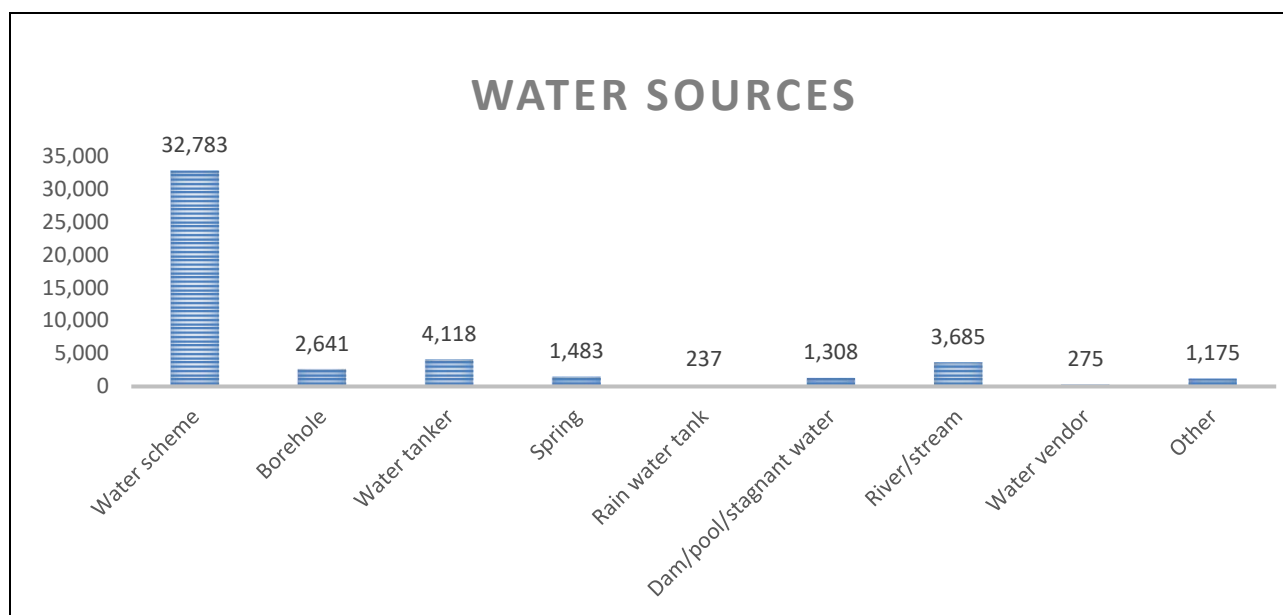


Table 6.22: Comparison of Access to Water with neighboring municipalities

| 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):

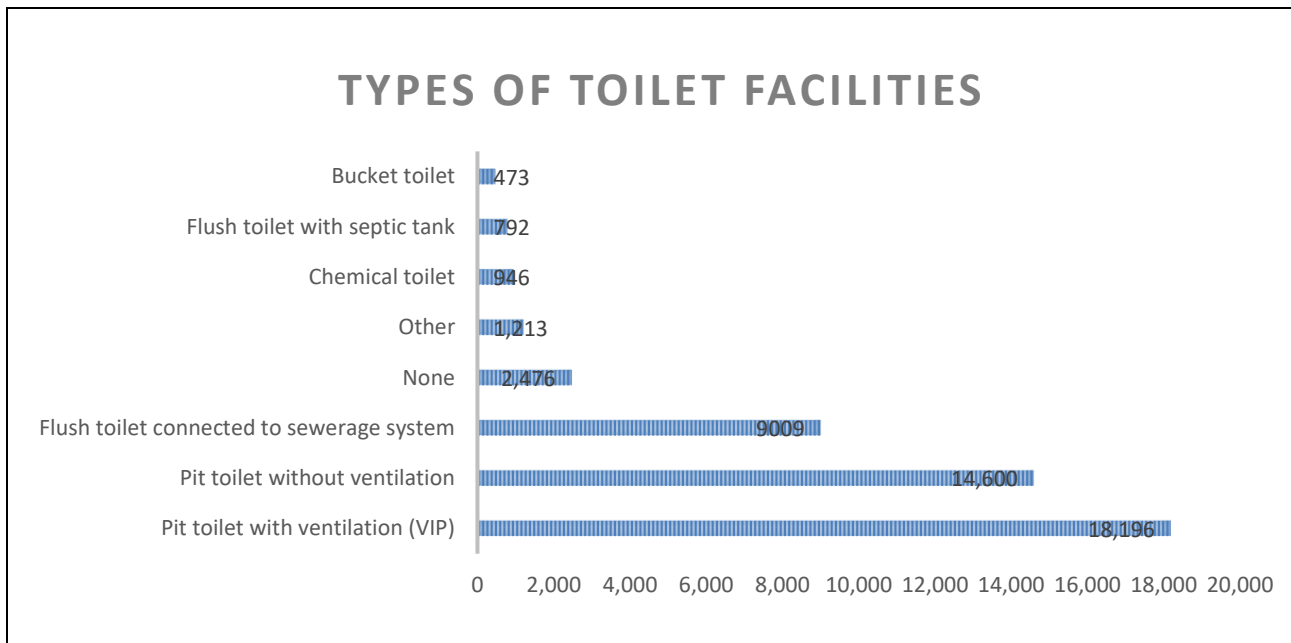


Figure 6.11: Sanitation Backlog (Department of Finance Mpumalanga Provincial Government):

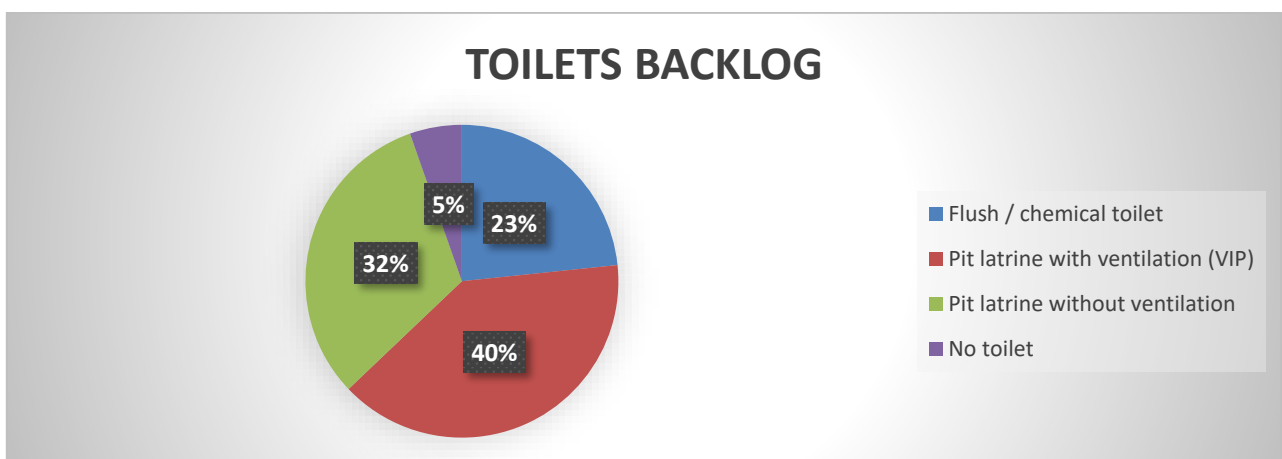
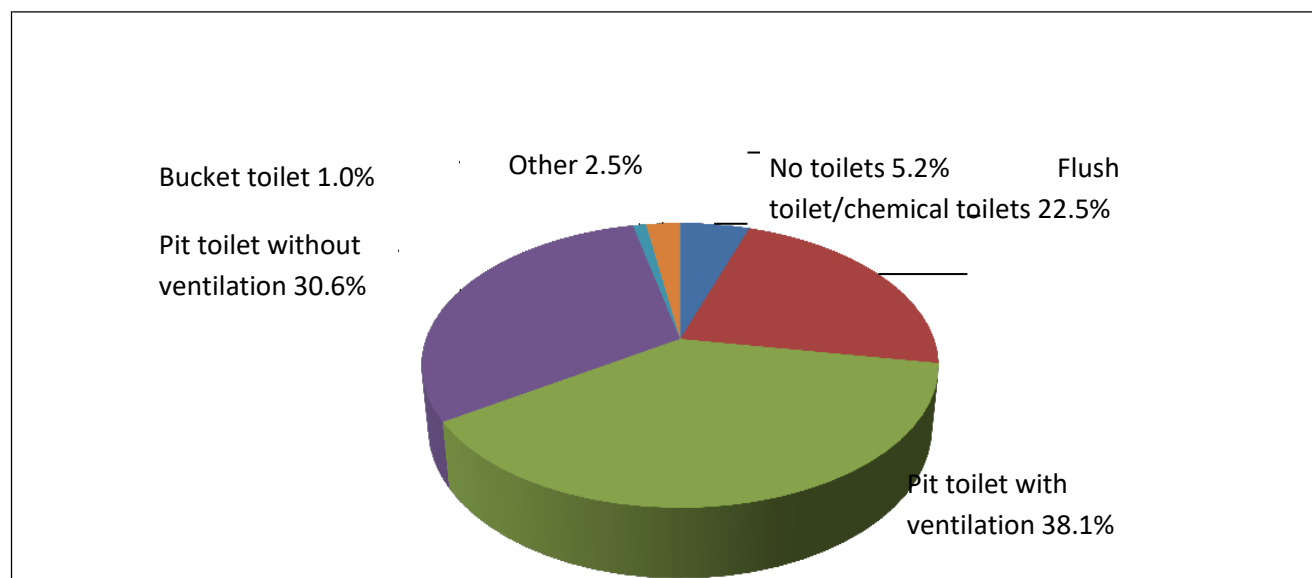


Figure 6.12: Availability of Toilet Facilities



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% |
|-----|-------|------|------|

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 |
| 11. | Damage of tarred and paved streets by heavy vehicles 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

The Municipality's Performance Management System (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting, and improvement will be conducted, organized and managed, including determining the roles of the different role-players (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

The PMS Policy Framework defines the parameters, guidelines and standards for the development of a monitoring and evaluation system that enables delivery of consolidated and evidence-informed PMS reporting. The framework acts as a guideline for the development of PMS systems at the municipal level. The framework is important for the delivery of evidence-informed reports of performance and progress against plans, budgets, indicators and targets outlined in the municipality's strategic document the Integrated Development Plan (IDP) as actioned in the Service Delivery and Budget Implementation Plan (SDBIP) from different programmes of the Municipality, all of which are defined to help realize the different developmental goals, i.e. Sustainable Development Goals (SDG), National Developmental Plan (NDP), State of the Nation Addresses (SONA), State of the Province addresses (SOPA), Provincial Growth and Development Strategy (PGDS), IDP imperatives of the Municipality, as well as other priorities as decided by the Council on an annual basis.

The Policy Framework of the Municipality emphasizes the importance of monitoring and evaluation in realizing a more effective local government. It identifies three data terrains that together comprise the sources of information on the Municipality's performance: evaluations; (ii) programme PI, and (iii) social, economic and demographic statistics. It assigns to the accounting officer the accountability of the systems responsible for the production and utilization of the information; and it requires prompt managerial action in relation to monitoring and evaluation (M&E) findings.

7.2. The Legal Premise of the PMS Framework

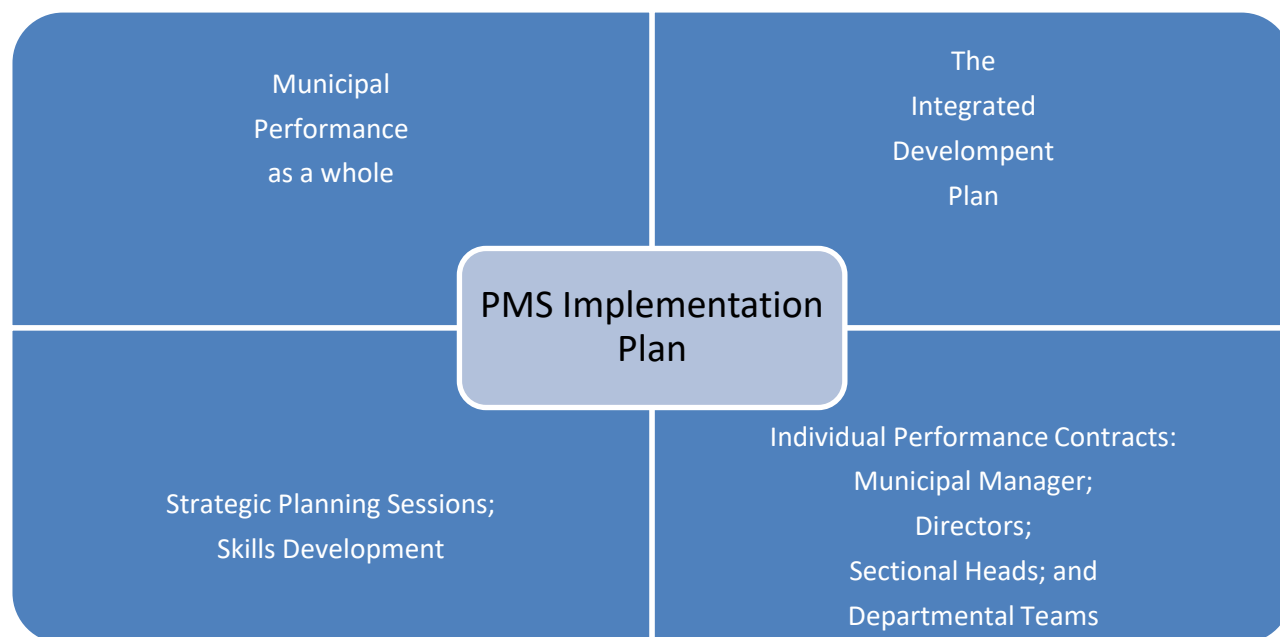
- The Constitution of the Republic of South Africa, 1996;
- The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) as amended by the
- Local Government: Municipal Systems Amendment Act, 2011 (Act No 7 of 2011);
- The Local Government: Municipal Planning and Performance Management Regulations, R.796 of 24 August 2001;
- The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003);
- The Batho Pele White Paper (1995);
- The White Paper on Local Government (1998);
- The Municipal Budget and Reporting Regulations, R.32141 of 17 April 2009;
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August

2006;

- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998); and
- National Treasury Framework for Managing Programme Performance Information (FMPPi). In 2007 National Treasury issued the Framework for Managing Programme Performance Information (FMPPi). The document outlines key concepts in the design and implementation of the performance management system and it defines how to collect report and utilize performance information in local government.

Levels of Implementation

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



7.3. PMS Key Role Players

| No. | ROLE PLAYER | RESPONSIBILITY |
|-----|--|---|
| 1. | Internal Audit | Provide advice to the Accounting Officer on issues pertaining to legal compliance and performance reporting. |
| 2. | Audit Committee | The Audit Committee acts as an independent advisory body that advises Council, Political Office- bearers, the Accounting Officer, and the management of the municipality on matters related to internal control, internal audits, risk management policies reliability and adequacy, and accuracy of financial reporting and information, performance management, effective governance compliance with the MFMA, the DORA, and provide comments to MPAC and Council on the Annual Report. |
| 3. | Executive Mayor and Members of the Mayoral Committee | Manage the development of the municipal IDP, SDBIP, and PMS and oversee the performance of the Municipal Manager and the Directors. |
| 4. | Council | Monitor performance of the Chief Albert Luthuli Local Municipality against all |

| | | |
|----|--------------------------------------|---|
| | | decisions of the Council and oversight over the performance of the Executive Mayor. |
| 5. | Section 79 and Section 80 Committees | S79 Committees provide oversight over the performance of Council and the Executive, and consider reports from various portfolio committees in order to gauge their functionality and effectiveness. Section 80 Committees are processing committees which assist the members of the mayoral committee to take sound and concrete decisions in order to ensure the effective implementation of the planning and implementation. |
| 6. | MPAC | It is an oversight committee, comprised of Councillors who are not part of the Executive, so that they (MPAC Members) can oversight over the function of the Executive functionaries. MPAC also make comments and recommendations on the Annual Report separately to Council. |
| 7. | Community | The involvement of stakeholders such as citizens, community organizations, NGOs, members of organized labour, churches in the performance management increases the credibility and legitimacy of the performance reports and the audit process. |

7.4. Status of Performance Management System in the Municipality

7.4.1. Corporate Scorecard

Section 41 of the MSA require municipalities to review and measure performance at least once a year. The Municipality devised a five-year corporate scorecard which is annually informed by the IDP, Municipal Performance Plan on a quarterly basis. Councillors should report back to their communities after every council sitting on matters related to actual performance against set targets.

7.4.2. Individual level

Section 57 Senior Management level is measured on their performance based on the Corporate Scorecard. The Senior Management Scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and appraisals take place annually.

7.4.3. Cascading of PMS to lower levels

The PMS will be performed on Senior Management (Section 57) level, as indicated above. Furthermore, the Municipality envisages cascading the Performance Management System down to all the level during the next five years.

7.4.4. Performance Agreements

In terms of the MSA (2000), Chapter 6, the Municipal Manager and Managers directly accountable to the Municipal Manager must enter into Performance Agreements to comply with Section 56 and 57 of the Act and their employment contracts. The Performance Agreement must include a Performance Plan and Personal Development Plan. Performance Agreements of eight S56 and S57 managers were concluded for the 2016/17

financial year. The performance agreements are made public through the Municipal Website, and copies are submitted to Council and the Department of Cooperative Governance and Traditional Affairs (CoGTA). Performance Agreements are based on the Municipal SDBIP, which is based on the Municipality's IDP. Minimum competency levels for the Accounting Officer (Municipal Manager), Chief Financial Officer, Senior Managers, Other Financial Officials at Middle Management Level, and the Manager: Supply Chain, as well as Qualifications of S56 and S57 Managers and other Financial and Supply Chain Staff are prescribed by the MFMA (2003). All the relevant officials have obtained the Minimum Requirements in terms of the Act.

7.4.5. Monitoring, evaluation and reporting processes and systems

The Municipality is monitored by CoGTA by requiring submission of reports on monthly, quarterly, and mid-yearly basis, such as the back to basics report, the IMSP report, the mid-year budget and performance report and the Annual Performance Report (APR).

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 transversed 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 2001 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 |
| <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 | The Management Committee accepts disaster risk management as a |

| No. | Action | Performance indicator |
|------|---|--|
| | Management Committee agenda | 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 |
| 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 | A social disaster relief contingency plan has been developed in line |

| No. | Action | Performance indicator |
|------|---|--|
| | disaster relief in line with the guidelines in the CALM DMRF | with the requirement of the CALM DMRF 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 DMRF is responsible for the development and alignment of their own terms of reference with this DRMP and the CALM DMRF, 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 DMRF.

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 | GEOGRAPHIC AL 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 |
| 6.Donga Erosion | Lochiel Dundonald Fernie Tjakastad Nhlazatshe | Medium | Medium | Medium | Low | Communities and infrastructure | Medium | |

| HAZARD | GEOGRAPHIC AL LOCATION | PROBABILITY | FREQUENCY | INTENSITY | PREDICTABI TY/ FOREWARNIN G | EXPOSE | IMPACT | KNOCK-ON EFFECT |
|---|---|-------------|-----------|-----------|--------------------------------------|--------------------------------------|--------|--------------------|
| 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 | 1. Improper household drainage systems 2. Absence of storm water drainage systems 3. Effective urban storm | 1. Lack of education 2. Lack of safety nets 3. Availability of budget for maintenance of storm water | 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 |

| COMMUNITY: | | Vulnerable elements exacerbating the possible impact of the hazard | | | |
|------------------------------|---|--|--|---|--|
| HAZARD | SOCIAL | PHYSICAL | ECONOMIC | ENVIRONMENTAL | POLITICAL/ INSTITUTIONAL |
| | storm water 4. Illegal dumping in storm water drains 5. Dumping in rivers and streams blocking water runways 6. Acts to deforest immediate environment | water drainage systems might cause floods in receiving end areas and suburbs 4. Soil type and structure 5. Unplanned developments 6. Plane areas | management 4. Lack of access to early warning messages through IT/media | | dam wall structures 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 | 1. Lack of access to early warning 2. messages through IT/media 3. Poor farming practices 4. Urbanisation 5. 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 |
| | | manholes | | | |
| 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 | 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 |
| | Councils responsibility relating to repair of private property damage 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 | 1. Illegal connections overloading systems 2. Planning and maintenance of systems | 1. Non-payment for services rendered 2. Maintenance of systems | 1. Pollution 2. Extreme weather conditions | 1. Accurate accounting systems 2. Alternative sourcing options available |

| COMMUNITY: | | Vulnerable elements exacerbating the possible impact of the hazard | | | |
|-----------------------------|---|---|---|------------------------------|---|
| HAZARD | SOCIAL | PHYSICAL | ECONOMIC | ENVIRONMENTAL | POLITICAL/ INSTITUTIONAL |
| | 4. Crime e.g. theft 5. Bypass of meters/ equipment 6. Illegal connections 7. Abuse of natural resources 8. Rage 9 Despondent council employees | | 3. Non-compliance to control measure over resources e.g. watering outside restriction times | | 3. Disaster risk management plans 4. Safety and environmental regulations enforcement 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 | 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 |

| COMMUNITY: | Vulnerable elements exacerbating the possible impact of the hazard | | | | |
|-----------------------|---|---|---|---|---|
| HAZARD | SOCIAL | PHYSICAL | ECONOMIC | ENVIRONMENTAL | POLITICAL/ INSTITUTIONAL |
| | | 8. Insufficient trained and effective SAPS and EMS personnel in incident management | | | |
| 10. Building collapse | 1. Exceeding max people capacity 2. Vandalism 3. Crowd and spectator control 4. Terrorism 5. Poor workmanship | 1. Building structure 2. Building maintenance 3. Location | 1. Reconstruction costs 2. Insurance costs 3. Search and rescue costs 4. Law suits | 1. Environmental impact assessment prior to development 2. Geological analysis prior to development (soil analysis) 3. Early warning systems in place | 1. Lack of compliance to building and safety 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 |
|---|--------------|

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 |
| 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 s 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 areas 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 regulations.

THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – Consider moving it closer to PMS (after chapter 7)

1. FINANCIAL SCHEDULES

1.1 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

| Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | | | | | | |
|---|-----|---|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Description | Ref | 2022/23 Medium Term Revenue & Expenditure Framework | | | | | | | | | | | | | |
| R thousand | 1 | Budget Year 2022/23 | Adjustment Budget Year 2022/23 | | | | | | | | | | | | |
| Revenue By Source | | | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 |
| Property rates | 2 | 116 197 | 116 197 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 | 9683098,833 |
| Service charges - electricity revenue | 2 | 49 721 | 49 721 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 | 4143423,5 |
| Service charges - water revenue | 2 | 52 375 | 52 375 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 | 4364612,75 |
| Service charges - sanitation revenue | 2 | 14 281 | 14 281 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 | 1190086,75 |
| Service charges - refuse revenue | 2 | 12 207 | 12 207 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 | 1017274,667 |
| Rental of facilities and equipment | | 142 | 142 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 | 11863,41667 |
| Interest earned - external investments | | 2 386 | 2 386 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 | 198874,25 |
| Interest earned - outstanding debtors | | 38 043 | 38 043 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 | 3170216,833 |
| Dividends received | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | | 214 | 214 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 | 17802,83333 |
| Licences and permits | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Agency services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | | 392 462 | 392 462 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 | 32705166,67 |
| Other revenue | 2 | 932 | 932 | | | | | | | | | | | | |
| Gains | | - | - | | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | 678 961 | 678 961 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 | 56 580 |

1.2 MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE BY VOTE

| Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | | | | | | |
|---|------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | Month 1 | Month 2 | Month 3 | Month 4 | Month 5 | Month 6 | Month 7 | Month 8 | Month 9 | Month 10 | Month 11 | Month 12 |
| Expenditure By Type | | | | | | | | | | | | | | | |
| Employee related costs | 2 | 187 664 | 232 000 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 | 19 333 333,33 |
| Remuneration of councillors | | 30 535 | 25 000 | 2 083 333,33 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 | 2 083 333,333 |
| Debt impairment | 3 | 50 114 | 54 921 | 4 576 766,98 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 | 4 576 766,979 |
| Depreciation & asset impairment | 2 | 38 058 | 38 058 | 3 171 501,83 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 | 3 171 501,833 |
| Finance charges | | 1 794 | 1 794 | 149 533,92 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 | 149 533,9167 |
| Bulk purchases - electricity | 2 | 101 991 | 101 898 | 8 491 479,33 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 | 8 491 479,333 |
| Inventory consumed | 8 | 35 291 | 40 384 296 | 3 365 358,00 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 | 3 365 358 |
| Contracted services | | 175 035 | 116 427 | 9 702 235,17 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 | 9 702 235,167 |
| Transfers and subsidies | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | 4, 5 | 57 969 | 67 969 | 5 664 080,17 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 | 5 664 080,167 |
| Losses | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | 678 451 | 678 451 | 56 538 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 | 565 376 22,06 |

1.3 ADJUSTMENT BUDGET 2022/23 - REVENUE ADJUSTMENT

| DETAILS | Budget Year 2022/23 | Mid-Term Results | | Adjustment Budget Year 2022/23 |
|---|--------------------------|---------------------|------------|--------------------------------|
| Property rates | R116 197 186.00 | R55 202 933 | 48% | R116 197 186.00 |
| Service charges: electricity revenue | R49 721 082.00 | R13 675 544 | 28% | R49 721 082.00 |
| Service charges: water revenue | R52 375 353.00 | R8 413 510 | 16% | R52 375 353.00 |
| Service charges: sanitation revenue | R14 281 041.00 | R4 985 283 | 35% | R14 281 041.00 |
| Service charges: refuse revenue | R12 207 296.00 | R5 153 222 | 42% | R12 207 296.00 |
| Rental of facilities and equipment | R142 361.24 | R0 | 0% | R142 361.24 |
| Interest earned – external investments | 2 386 491.76 | R0 | 0% | 2 386 491.76 |
| Interest earned – outstanding investments | R38 042 602.00 | R6 608 912 | 17% | R38 042 602.00 |
| Fines | R213 634.00 | R80 846 | 38% | R213 634.00 |
| Transfers recognized | R392 462 000.00 | R280 341 266 | 71% | R392 462 000.00 |
| Other own revenue | R932 433.00 | R0 | 0% | R932 433.00 |
| Capital Projects | R337 593 000.00 | R238 884 000 | 71% | R337 593 000.00 |
| | | | | |
| Total Revenue | R1 016 554 480.00 | R613 345 516 | 60% | R1 016 554 480.00 |

1.4 ADJUSTMENT BUDGET 2022/23 - EXPENDITURE ADJUSTMENT

| DETAILS | Budget Year 2022/23 | Mid-Term Results | % Performance December 2022 | Adjustment Budget |
|-----------------------------|---------------------------|--------------------|--------------------------------|---------------------------|
| Employee Related Costs | R 190 164 503..00 | R112,505,854 | 60% | R 232 000 000.00 |
| Remuneration of Councilor's | R 30 534 651.00 | R10,674,348 | 35% | R 25 000 000.00 |
| Debt impairment | R 54 921 203.75 | R0 | 0% | R 54 921 203.75 |
| Depreciation | R 38 058 022.00 | R0 | 0% | R 38 058 022.00 |
| Finance charges | R 1 794 407.00 | R781,457 | 44% | R 1 794 407.00 |
| Bulk purchases | R 101 897 752.00 | R49,192,671 | 48% | R 101 897 752.00 |
| Repairs and maintenance | R 35 384 296.00 | R22,380,956 | 63% | R 40 384 296.00 |
| Contracted services | R 175 035 151.00 | R23,400,124 | 13% | R 116 426 822,00 |
| General expenses | R 57 968 962.00 | R45,563,534 | 79% | R 67 968 962.00 |
| Capital projects | R 337 596 001.00 | R191,393,058 | 57% | R 337 596 001.00 |
| Total Expenditure | R 1 016 047 465.00 | 455,992,002 | 45% | R 1 016 047 465.00 |
| | | | | |

1.5 ADJUSTMENT BUDGET: DEPARTMENTAL SUMMARY

| Adjustment Budget: February 2022 | | | 2022/2023 | | |
|-----------------------------------|------------------------|-----------------------------------|-----------|-----------------|-------------------------|
| Department | Budget Year 2022/23 | Actuals as at 15 February 2023 | % Spent | Adjusted Budget | R Increased/Decrease |
| Planning and Economic Development | 11 091 221,28 | 7 904 751,00 | 71% | 9 091 221,00 | (2 000 000,28) |
| Corporate Services | 27 050 000,00 | 47 182 408,00 | 174% | 25 650 000,00 | (1 400 000,00) |
| Financial Services | 16 764 736,00 | 56 536 630,00 | 337% | 24 254 543,90 | 7 489 807,90 |
| Project Management Unit | 347 425 382,00 | 84 587 618,00 | 24% | 350 943 136,57 | 3 517 754,57 |
| Municipal Manager | 9 673 369,00 | 7 345 277,00 | 76% | 9 573 214,45 | (100 154,55) |
| Council General | 51 735 752,47 | 24 531 209,00 | 47% | 51 735 752,47 | - |
| Community Services | 25 899 325,00 | 38 341 722,00 | 148% | 40 112 083,90 | 14 212 758,90 |
| Technical Services | 62 527 000,00 | 131 828 229,00 | 211% | 73 951 901,48 | 11 424 901,48 |
| Total Expenditure | 552 166 785,75 | 398 257 844,00 | 72% | 585 311 853,77 | - |

1.6 SDBIP – PROJECTS

| | Project Name & Brief Description | Original Budget | Available Budget | Adjusted Budget |
|----|---|----------------------|------------------|-----------------------|
| | PMU Department | | | |
| 1 | Upgrading of eManazana Water Scheme | R - | R - | R - |
| | Upgrading of Carolina Water Treatment Works: Phase 4 | R 5 000 000 | R 4 174 378 | R 8 037 296 |
| 2 | Replacement of AC Pipes at Empuluzi Water Scheme | R 5 000 000 | R 3 687 812 | R 5 000 000 |
| 3 | Water Services Infrastructure Grant (WSIG) | R 62 745 000 | R 30 202 685 | R 62 745 000 |
| 4 | Upgrading of Eerstehoek, Empuluzi & Methula Water Bulk Supply. | R 165 142 000 | R 62 273 896 | R 165 142 000 |
| 5 | Upgrading of Empuluzi Waste Water Treatment Works (WWTW) | R 15 000 000 | R 3 215 581 | R 3 400 000 |
| 6 | Upgrading of Elukwatini Waste Water Treatment Works (WWTW) | R 15 000 000 | R 2 636 554 | R 5 950 000 |
| 7 | Installation of Smartsan or Environsan Toilets | R 12 500 000 | R 2 149 617 | R 12 500 000 |
| | Construction of Mahoxo Ring Road | R 10 000 000 | R - | R - |
| 8 | Construction of Fernie Access Road | R - | | R 10 000 000 |
| 9 | Construction of Paving Road in Silobela | R 8 000 000 | R 4 879 056 | R 8 000 000 |
| | Construction of Paving Road in Nhlazatshe 2 & 4 | R - | R - | R - |
| 10 | Construction of Paving Road in Nhlazatshe 7 (Sindane Mining V | R - | R 7 896 380 | R 15 000 000 |
| 11 | Construction of Nhlazatshe 3 Collector Access Road | R - | R - | R 1 514 697 |
| 12 | Construction of Nhlazatshe Collector Access Road | R - | R - | R 1 500 000 |
| 13 | Construction of Paving Road in Dundonald | R 8 000 000 | R 5 359 452 | R 7 500 000 |
| | Construction of Dundonald Taxi Rank | R - | R - | R - |
| 14 | Construction of High mast lights | R 13 000 000 | R 369 783 | R 13 500 000 |
| 15 | Integrated National Electrification Project (INEP): Mandela (30 | R 10 000 000 | R 896 643 | R 10 000 000 |
| | Construction of Ekulindeni Sports Field | R 2 500 000 | R - | R - |
| 16 | Procurement of Yellow Fleet | R - | R -41 839 | R 2 536 462 |
| 17 | PMU EXPENDITURE | R 4 985 300 | R 1 968 698 | R 4 985 300 |
| 18 | Construction of Emanzana Transfer Station/Landfill | R 720 700 | R 565 444 | R 1 500 000 |
| 19 | Construction of Carolina Storage facility | R 9 832 382 | R 5 470 721 | R 9 832 382 |
| 20 | Office Building Architecture | R - | R - | R 2 300 000,00 |
| | | R 347 425 382 | | 350 943 136,57 |

2. 2022/23 SCORECARD BY DEPARTMENT – KPI MEASUREMENT

2.1 COMMUNITY AND SAFETY SERVICES

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|---|-------------------------------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Waste Management | Percentage of waste management service rendered on 6 areas | 1 | 6 | 100% | 100% | 100% | 100% | 100% |
| | | | Number of refuse bins supplied to billable households. | 2 | 293 | 100 | 150 | 150 | 100 | 500 |
| | | | Number of inspections to be conducted on each of the 5 disposal sites | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| | | Library Services | Number of library awareness programmes implemented. | 4 | 2 | 7 | 8 | 7 | 8 | 30 |
| | | Disaster and Traffic Law Management | Number of disaster management awareness campaigns conducted. | 5 | 9 | 3 | 3 | 3 | 5 | 14 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|---|-------------------------------------|--|---------|----------------|---------|---------|---------|---------|---------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Disaster and Traffic Law Management | % of disaster/fire incidents reported and attended within 24 hours | 6 | 82% | 100% | 100% | 100% | 100% | 100% |
| | | | Number of traffic law enforcement programmes implemented. | 7 | 9 | 2 | 2 | 3 | 3 | 10 |
| | | | Number of traffic fines issued | 8 | -0,7% | N/A | N/A | 600 | 600 | 1200 |
| To ensure financial healthier and sustainable environment | Municipal Financial Viability & Management | Revenue Management | Revenue collected through issued traffic infringements summons. | 58 | 121 000 | 31 250 | 31 250 | 60 000 | 60 000 | 182 500 |
| Advanced Community well-being | Basic Service Delivery and Infrastructure Development | Environmental Management | Number of Environmental awareness campaigns held | 127 | 8 | N/A | N/A | 1 | 1 | 2 |

2.2 PLANNING AND ECONOMIC DEVELOPMENT

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|---|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Spatial Transformation | Spatial Rationale and Municipal Planning Alignment | Eradication of informal settlement and Township establishment | Number of studies conducted for the establishment of cemeteries. | 9 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |
| | | | Number of studies conducted for township formalization. | 10 | N/A – New KPI | N/A | 1 | N/A | N/A | 1 |
| | | | Number of studies conducted for township establishment. | 11 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |
| Sustainable integrated Human Settlement | Spatial Rationale and Municipal Planning Alignment | Integrated Human Settlement Planning | Percentage of human settlements projects monitored. | 12 | N/A – New KPI | 25% | 50% | 100% | 100% | 100% |
| | | | Number of forms captured on National Housing Needs | 13 | N/A – New KPI | 60 | 60 | 100 | 100 | 320 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|--|---|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Sustainable integrated Human Settlement | Spatial Rationale and Municipal Planning Alignment | Integrated Human Settlement Planning | Number of consumer education conducted. | 14 | N/A – New KPI | 1 | 1 | 5 | 5 | 12 |
| To ensure sustainable Local Economic Development | Local Economic Development | Facilitation of Local Economic Development projects | Number of led strategy projects implemented. | 46 | 1 | N/A | N/A | 1 | 1 | 2 |
| | | Special LED support Initiatives | Number of co-operatives offered support. | 47 | 12 | 3 | 3 | 3 | 3 | 12 |
| To ensure sustainable Local Economic Development | Local Economic Development | Tourism Promotion | Number of tourism awareness campaigns conducted. | 48 | 4 | 1 | 1 | 1 | 1 | 4 |
| | | Local Economic Development Stakeholder engagement | Number of led related forums/meeting coordinated. | 49 | N/A – New KPI | 1 | 1 | 1 | 1 | 4 |
| To ensure Integrated Development Planning | Good governance and Public Participation | Coordination and alignment of planning | Number of process plan and framework plan approved. | 72 | 1 | 1 | N/A | N/A | N/A | 1 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|---|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure Integrated Development Planning | Good governance and Public Participation | Coordination and alignment of planning | Number of IDP public consultations conducted. | 73 | 0 | 25 | N/A | N/A | N/A | 25 |
| | | | Draft Municipal IDP submitted for approval to Council by end of March 2023 | 74 | 1 | N/A | N/A | 1 | N/A | 1 |
| | | | Final IDP tabled and approved by Council by 31 May 2023 | 75 | 1 | N/A | N/A | N/A | 1 | 1 |
| | | | Number of strategic planning sessions conducted | 128 | N/A – New KPI | N/A | N/A | 1 | 1 | 2 |
| To ensure sustainable Local Economic Development | Local Economic Development | Local Economic Development Stakeholder engagement | Host Investment Initiatives | 129 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |
| To Ensure the regulation of land use and development management | Spatial Rationale and Municipal Planning Alignment | Land Use and Development Management | Percentage of land use and development applications processed within the legislated timeframe | 130 | N/A – New KPI | N/A | N/A | 100% | 100% | 100% |
| To Ensure the regulation of building control management | | Building Control Management | Percentage of building plans processed within the legislated timeframe | 131 | N/A – New KPI | N/A | N/A | 100% | 100% | 100% |

2.3 TECHNICAL SERVICES

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|---|--------------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Project Management | % of water programmes funded through (RBIG/WSIG/MIG) successfully monitored and completed as per the SLA | 15 | 6 | 100% | 100% | 100% | 100% | 100% |
| | | | % of sanitation programmes funded through (RBIG/WSIG/MIG) successfully monitored and completed as per the SLA | 16 | 3 | 100% | 100% | 100% | 100% | 100% |
| | | | % of electrification programmes funded through (DMRE) successfully monitored and completed as per the SLA | 17 | 4 | 100% | 100% | 100% | 100% | 100% |
| | | | % of roads programmes funded through (MIG) successfully monitored and completed as per the SLA | 18 | 100% | 100% | 100% | 100% | 100% | 100% |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|---|-----------|--|---------|----------------|---------|---------|---------|---------|---------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| | | | % of public facilities programmes funded through (MIG) successfully monitored and completed as per the SLA | 19 | 100% | 100% | 100% | 100% | 100% | 100% |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Roads | Number of kilometres of gravel roads maintained | 20 | 234,7 | 125km | 125km | 150km | 143km | 543km |
| | | | Number of square meters of tarred roads potholes repaired | 21 | 531 | 150sm2 | 150sm2 | 600sm2 | 600sm2 | 1500sm2 |
| | | | Number of square meters of resealing tarred roads through the support by GSDM | 22 | N/A – New KPI | 500sm2 | 500sm2 | 500sm2 | 500sm2 | 2000sm2 |
| | | | Number of foot bridges constructed. | 23 | 2 | N/A | 1 | 1 | 1 | 3 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---------------------|----------------------|-----------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| | | | Number of vehicle bridges repaired. | 24 | 1 | N/A | N/A | 1 | 1 | 2 |
| | | | Number of Speed humps constructed on existing paved roads | 25 | 19 | 4 | 4 | 4 | 4 | 16 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|---|-------------------|---|---------|----------------|---------------|---------------|---------------|---------------|----------------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Electro-Mechanics | Percentage of boreholes repaired & maintained within 5 days after being reported. | 26 | 50 | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of pumps and motors repaired & maintained within 3 days after being reported. | 27 | 42 | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of electrical panels repaired/ maintained after faults detected within 2 days. | 28 | N/A – New KPI | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of service delivery vehicle maintained within 5 days of being reported | 29 | N/A – New KPI | 100% | 100% | 100% | 100% | 100% |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Water | Number of mega litres of portable water distributed | 30 | N/A – New KPI | 2 520 000 000 | 2 520 000 000 | 2 520 000 000 | 2 520 000 000 | 10 080 000 000 |
| | | | Number of mega litres of water supplied to deep rural areas | 31 | N/A – New KPI | 26 880 000 | 26 880 000 | 26 880 000 | 26 880 000 | 107 520 000 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|---|-------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Water | percentage of network failure reported and responded to within 5 days. | 32 | 6 626,4m | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of new households water connection received and responded to | 33 | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | % of reports for Water Quality monitored in line with the agreed annual sampling Plan. | 34 | N/A – New KPI | 3 | 3 | 3 | 3 | 12 |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Electricity | Percentage of transformers repaired & maintained within 2 days after being reported. | 35 | 82 | 100% | 100% | 100% | 100% | 100% |
| | | | Number of public lights repaired & maintained | 36 | 467 | 122 | 122 | 123 | 123 | 490 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|---|-------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Electricity | Percentage of kilometres of electrical network repaired within 2 days after being reported. | 37 | 95 005 | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of panels and substations repaired & maintained within 2 days after being reported. | 38 | 33 | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of Ring Main Units (RMU) repaired & maintained within 2 days after being reported | 39 | 69 | 100% | 100% | 100% | 100% | 100% |
| | | | Number of smart meters installed. | 40 | 168 | 50 | 50 | 50 | 50 | 200 |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Water | % of households with access to basic levels of water by 30 June 20203(GKPI) | 132 | N/A – New KPI | N/A | N/A | N/A | 90% | 90% |

| | | | | | | | | | | |
|--|---|-------------|---|-----|---------------|-----|-----|-----|-----|-----|
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Sanitation | % of households with access to basic levels of sanitation by 30 June 2023 (GKPI) | 133 | N/A – New KPI | N/A | N/A | N/A | 90% | 90% |
| To ensure provision of basics services | Basic Service Delivery and Infrastructure Development | Electricity | % of households with access to basic levels of electricity by 30 June 2023 (GKPI) | 134 | N/A – New KPI | N/A | N/A | N/A | 90% | 90% |

2.4 CORPORATE SERVICES

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|------------------------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Improve institutional performance | Municipal Institutional Development and Transformation | Institutional Capacity Development | Percentage of critical positions filled. | 41 | 52 | 100% | 100% | 100% | 100% | 100% |
| | | | % of employees from previously disadvantaged groups appointed in the highest levels of management as per the approved EE plan by 30 June 2023 (GKPI) | 42 | 27 | 85% | 85% | 85% | 85% | 85% |
| | | | Percentage of staff turnover rate | 45 | 5% | <5% | <5% | <5% | <5% | <5% |
| To ensure financial healthier and sustainable environment | Municipal Financial Viability & Management | Revenue Management | Revenue collected from leasing of community. | 59 | N/A – New KPI | 10 000 | 10 000 | 10 000 | 10 000 | 40 000 |
| Improve institutional performance | Municipal Institutional Development and Transformation | Institutional Capacity Development | % of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June 2023 | 62 | 100% | 25% | 50% | 75% | 100% | 100% |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|--|----------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Improved governance and administration | Good Governance & Public Participation | Public Participation | Number of Portfolio Committee meetings held | 84 | N/A – New KPI | 3 | 3 | 3 | 3 | 12 |
| | | | Number of Mayoral Committee meetings held | 85 | N/A – New KPI | 3 | 3 | 3 | 3 | 12 |
| | | | Number of Council Meetings held | 86 | 8 | 3 | 2 | 3 | 3 | 11 |
| | | | Number of Management Committee meetings held | 87 | N/A – New KPI | 1 | 1 | 1 | 1 | 4 |
| Improved governance and administration | Good Governance & Public Participation | Public Participation | Number of Local Labour Forum meetings held | 88 | N/A – New KPI | 2 | 2 | 3 | 3 | 10 |
| | | | Number of management reports submitted to Mayoral Committee Meeting. | 89 | 12 | 3 | 3 | 3 | 3 | 12 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|--|----------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Improved governance and administration | Good Governance & Public Participation | Legal Services | Percentage Legal advice given | 91 | N/A – New KPI | 100% | 100% | 100% | 100% | 100% |
| | | Communications | # of External newsletters (Insight) developed and distributed | 93 | 0 | 1 | 1 | 1 | 1 | 4 |
| | | | Number of Community meetings held | 96 | N/A – New KPI | 3 | 3 | 3 | 3 | 12 |
| | | | Number of Customer satisfaction surveys conducted | 97 | 0 | 1 | 1 | 1 | 1 | 4 |
| | | ICT | Number of fire wall installed. | 99 | 1 | N/A | N/A | 1 | N/A | 1 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|--|------------------------------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure efficient and effective Information Communication Technology | Good Governance & Public Participation | ICT | Number of anti-virus installed | 100 | 1 | N/A | N/A | 1 | N/A | 1 |
| | | | Number of offsite backup conducted | 101 | 12 | 3 | 3 | 3 | 3 | 12 |
| | | | Percentage of compliance reports placed on the website as per of MFMA section 75 | 102 | 12 | 100% | 100% | 100% | 100% | 100% |
| | | | Percentage of ICT related devises maintained | 103 | 100% | 100% | 100% | 100% | 100% | 100% |
| Improve institutional performance | Municipal Institutional Development and Transformation | Institutional Capacity Development | Approved Workplace Skills Plan and Annual Training Report submitted to LG SETA on or before 30 April 2023 | 104 | 1 | N/A | N/A | N/A | 1 | 1 |
| | | | Number of trained employees as per the WSP | 105 | 24 | 0 | 8 | 8 | 9 | 25 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|-----------------------------------|--|------------------------------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Improve institutional performance | Municipal Institutional Development and Transformation | Institutional Capacity Development | Number of Workshops, seminars and conferences held to ensure that Councillors are informed and trained on Local Government trends | 106 | 16 | N/A | N/A | 3 | 3 | 6 |
| | | | Percentage of leave approved on time on the system | 107 | N/A – New KPI | 100% | 100% | 100% | 100% | 100% |
| | | | Number of monthly Occupational Health and Safety (OHS) reports submitted to the Office of the Municipal Manager | 108 | 10 | 3 | 2 | 2 | 3 | 10 |
| | | | Number of quarterly health and safety inspections and awareness's conducted | 109 | 4 | 1 | 1 | 1 | 1 | 4 |
| | | | Number of employee wellness programmes conducted | 110 | 4 | 1 | 1 | 1 | 1 | 4 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|--|--|------------------------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure safe building and sustainable environment | Municipal Institutional Development and Transformation | Building maintenance | Number of Municipal Buildings Maintained | 112 | N/A – New KPI | 6 | 6 | 6 | 6 | 6 |
| To improve access to municipal community and social services | Basic Service Delivery and Infrastructure Development | HIV & AIDS | Number of HIV/AIDS awareness campaigns conducted by 30 June 2023 | 135 | 1 | N/A | N/A | 1 | 1 | 2 |
| | | Youth Development | Number of Youth Development programs implemented | 136 | N/A – New KPI | N/A | N/A | 1 | 1 | 2 |
| | | Transversal programmes | # of awareness campaigns/capacity building programs implemented for the disabled | 137 | N/A – New KPI | N/A | N/A | 1 | 1 | 2 |
| Improved governance and administration | Good Governance & Public Participation | Public Participation | # of Mayoral Imbizo's held | 139 | N/A – New KPI | N/A | N/A | 1 | 1 | 2 |
| Improve institutional performance | Municipal Institutional Development and Transformation | Institutional Capacity Development | Review and approval of CALM organisational structure (Annual) | 140 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |
| | | | Submission of Employment Equity Report to the Department of Labour | 141 | N/A – New KPI | N/A | N/A | 1 | N/A | 1 |

2.5 FINANCIAL SERVICES

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|-------------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure sound and responsible financial Management | Municipal Financial Viability and Management | Supply Chain Management | All departmental procurement plans approved by 30 June 2023 | 50 | 1 | N/A | N/A | N/A | 1 | 1 |
| | | | Updated contract registers submitted quarterly to MMs office | 51 | 1 | 1 | 1 | 1 | 1 | 4 |
| | | | Quarterly Evaluations of Suppliers Performance | 142 | N/A – New KPI | N/A | N/A | 1 | 1 | 2 |
| | | | % of bids awarded within 90 days reported to council | 52 | 100% | 100% | 100% | 100% | 100% | 100% |
| To ensure financial healthier and sustainable environment | Municipal Financial Viability and Management | Revenue Management | Complete and reliable supplementary valuation rolls approved | 54 | 1 | N/A | N/A | N/A | 1 | 1 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|----------------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure financial healthier and sustainable environment | Municipal Financial Viability and Management | Revenue Management | Percentage increase in billing accuracy | 55 | 80% | 85% | 85% | 85% | 85% | 85% |
| | | | Percentage reduction of debtors in the debtors age analysis (eManzana, Silobela and Carolina) | 56 | 65% | 70% | 70% | 70% | 70% | 70% |
| | | | Revenue collected from investment properties | 57 | 1 963 | 13 892 | 13 892 | 13 892 | 13 892 | 55 568 |
| To ensure sound and responsible financial Management | Municipal Financial Viability and Management | Financial management | Number of reconciliations prepared | 63 | 96 | 24 | 24 | 24 | 24 | 96 |
| | | | Improved current ratio to be within accepted industry norm | 64 | 6.5:1 | 1:1 | 1:1 | N/A | 2:1 | 2:1 |
| | | Expenditure | Percentage of unauthorised expenditure reduced. | 65 | 95% | 23.750% | 23.750% | 23.750% | 23.750% | 95% |
| | | | Percentage of irregular expenditure incurred during the financial year reduced | 66 | 49.5% | 12.375% | 12.375% | 12.375% | 12.375% | 49.50% |
| | | | Percentage of fruitless and wasteful expenditure reduced | 67 | 95% | 23.750% | 23.750% | 23.750% | 23.750% | 95% |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|----------------------|--|---------|----------------|----------|----------|----------|----------|----------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure safeguarding of Municipal | Municipal Financial Viability and Management | Asset Management | Number of quarterly physical asset verification conducted of movable assets | 68 | 4 | 1 | 1 | 1 | 1 | 4 |
| | | | Number of re-assessment of useful lives, residual values and impairment test conducted | 69 | 1 | N/A | N/A | N/A | 1 | 1 |
| To ensure financial healthier and sustainable environment | Municipal Financial Viability and Management | Debt Management | Reduction in average collection period | 70 | 980 days | 950 days | 750 days | 500 days | 300 days | 300 days |
| To ensure financial healthier and sustainable environment | Municipal Financial Viability and Management | Creditors Management | Reduction in average payment period | 71 | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days |

2.6 OFFICE OF THE MUNICIPAL MANAGER

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---------------------------|--|------------------------|---|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure good governance | Good Governance and Public Participation | Performance Management | 2023/24 f/y SDBIP approved by Executive Mayor within 28 days after approval of budget | 114 | 1 | N/A | N/A | N/A | 1 | 1 |
| | | | PMS Frameworks adopted by Council by 30 June | 115 | 1 | N/A | N/A | N/A | 1 | 1 |
| | | | Percentage of senior management performance agreements signed by 31 July | 116 | 100% | 100% | N/A | N/A | N/A | 100% |
| | | | Submission performance agreements of section 54A and section 56 managers to MEC with 14 days | 117 | 100% | 100% | N/A | N/A | N/A | 100% |
| | | | Annual performance reviews conducted with section 54A and section 56 managers by 30 June 2023 | 118 | 0% | N/A | N/A | N/A | 1 | 1 |
| To ensure good governance | Good Governance and Public Participation | Performance Management | mid-year institutional performance evaluations conducted by 30 June 2023 | 119 | 1 | N/A | N/A | 1 | N/A | 1 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---------------------------|--|-----------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| | | | Submission of Annual Report to Council before end of January | 121 | 1 | N/A | N/A | 1 | N/A | 1 |
| | | | Adopted Oversight report on the Annual Report by 31 March 2023 | 143 | N/A – New KPI | N/A | N/A | 1 | N/A | 1 |
| | | | Annual Performance Report submitted to AG (with AFS) on / before 31st August (annual) | 144 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |
| To ensure good governance | Good Governance and Public Participation | Risk Management | Number of risk assessment workshops conducted | 123 | 2 | 1 | N/A | 1 | N/A | 2 |
| | | | Number of quarterly strategic, Operational and ICT risk registers approved and monitored by Risk Committee | 124 | 4 | 1 | 1 | 1 | 1 | 4 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---------------------------|--|---------------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure good governance | Good Governance and Public Participation | Internal Audit | Number of Internal Audit plans approved by June 2023 | 125 | 1 | N/A | N/A | N/A | 1 | 1 |
| | | | Percentage of implemented IA plan by 30 June 2023 | 126 | 80% | 20% | 40% | 60% | 80% | 80% |
| | | Monitoring and Evaluation | Submit Monitoring and Evaluation Plan to the Accounting Officer by June 2023 | 145 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |

2.7 ALL DEPARTMENTS

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|--|-------------------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| To ensure sound and responsible financial Management | Municipal Financial Viability & Management | Financial Management | Number of additional allocation and grants sourced | 53 | 3 | 0 | 1 | 1 | 1 | 3 |
| | | Expenditure | Percentage of operational expenditure spent | 60 | 100% | 25% | 50% | 75% | 100% | 100% |
| | | | Percentage of capital expenditure spent | 61 | 90% | 25% | 50% | 75% | 100% | 100% |
| Improved audit outcomes | Municipal Financial Viability & Management | Financial Management | Number of unqualified audit opinion received | 76 | 1 | N/A | 1 | N/A | N/A | 1 |
| Resource management internal governance and information | Good Governance and Public Administration | Governance and Administration | Number of Policies reviewed | 77 | 51 | N/A | N/A | N/A | 39 | 39 |

| Strategic Objective | Key Performance Area | Programme | KPI | KPI Ref | Baseline 20/21 | 2022/23 | | | | |
|---|---|-------------------------------|--|---------|----------------|---------|---------|---------|---------|--------|
| | | | | | | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr | Annual |
| Resource management internal governance and information | Good Governance and Public Administration | Governance and Administration | Number of by-laws reviewed | 79 | 5 | N/A | N/A | N/A | 5 | 5 |
| | | | Number of By-laws developed | 80 | N/A – New KPI | N/A | N/A | N/A | 1 | 1 |
| | | | Number of departmental service charters reviewed | 81 | 2 | N/A | N/A | 1 | N/A | 1 |
| | | | Number of Meetings held with Section 79 Committees | 83 | 8 | 8 | 8 | 8 | 8 | 32 |

ANNEXURE C

GERT SIBANDE DISTRICT MUNICIPALITY



DISTRICT DEVELOPMENT MODEL

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.

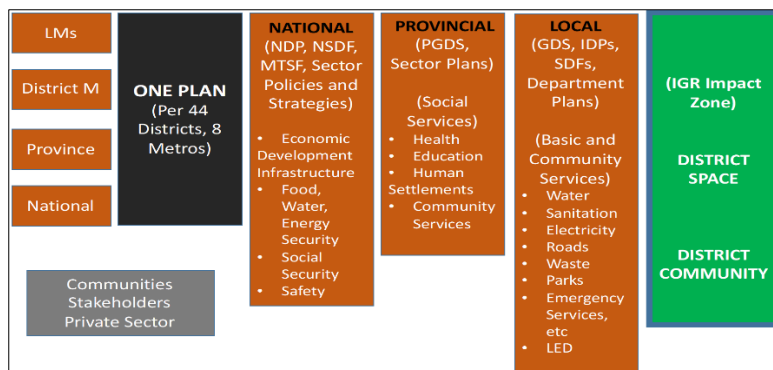


Figure 1: One Plan integration at different levels

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.

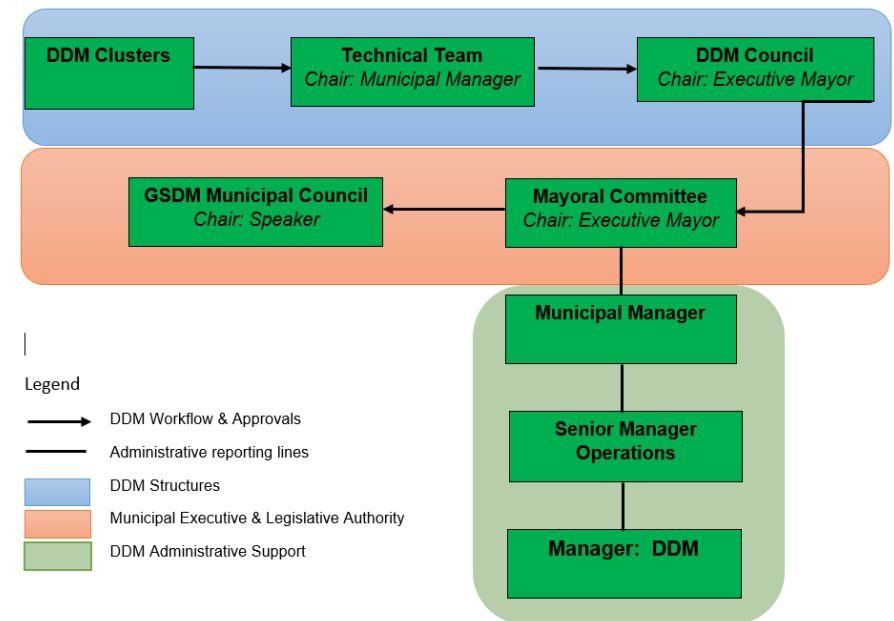


Figure 3: Gert Sibande DDM Institutional composition

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 | Area (km ²) |
|--------------------------|---------------|-------------------------|
| Chief Albert Luthuli | Carolina | 5559 |
| Dipaleseng | Balfour | 2616 |
| Dr. Pixley Isaka Ka Seme | Volkstrust | 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.

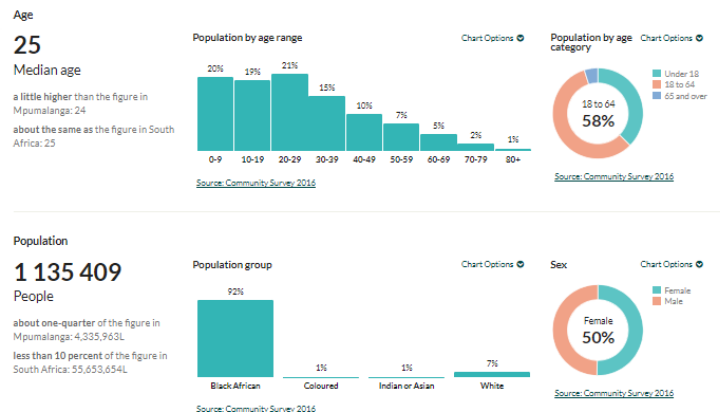


Figure 5: Average age, racial composition, and gender

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%.

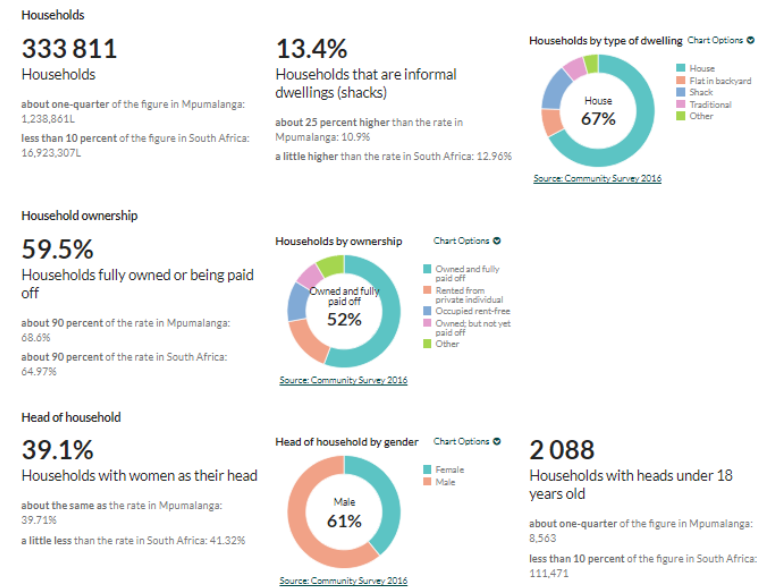


Figure 6: Household composition and tenure options



Figure 7: Economic situation in relation to household income

2.3.1 Gert Sibande population data and projections

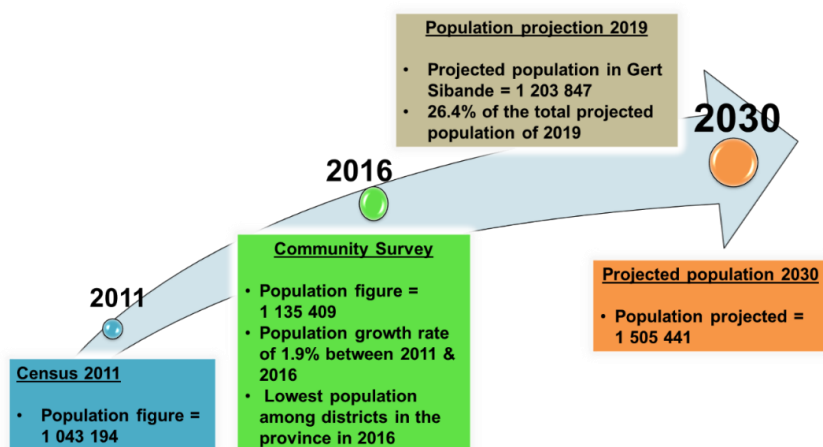


Figure 8: Gert Sibande population data and projections

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% | 😊 |

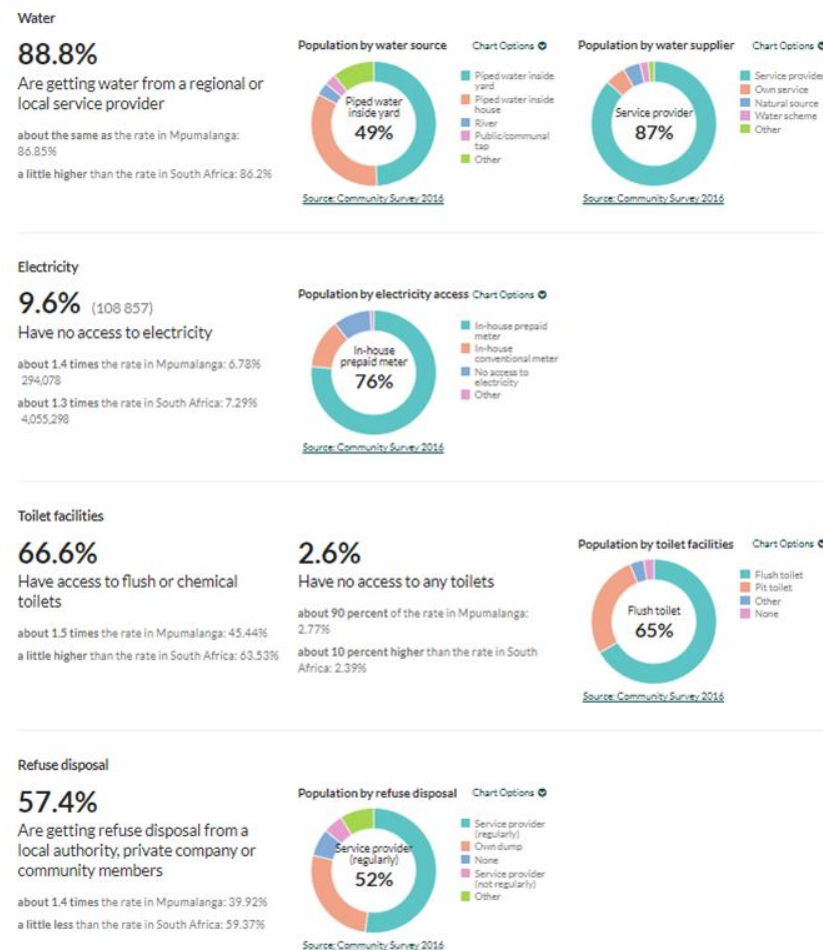
Table 4: Income inequality per municipal area

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 recurriculation for the realization of the millennium goals | <ul style="list-style-type: none"> • Challenges of large classes • Recurriculation 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 |

| DDM transformation Area: Demographic and District Profile | Trends | | |
|---|---|--|---|
| | Challenge/ Priority Issues | Key Issues- Positive | Key issues-Negative |
| | | | <ul style="list-style-type: none"> • Training is not career pathing oriented • 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 |

| DDM transformation Area: Demographic | Trends | | |
|--------------------------------------|---|--|---|
| | Challenge/ Priority Issues | Key Issues- Positive | Key issues-Negative |
| DDM TRANSFORMATION AREA TRENDS | | KEY ISSUES- POSITIVE | KEY ISSUES-NEGATIVE |
| Economic Positioning | facilities, infrastructure, and human resource | providing training programmes for free <ul style="list-style-type: none"> Existing of key sector , manufacturing , agriculture and mining | <ul style="list-style-type: none"> no science and technology equipment for research purposes Increasing unemployment rate There is limited training |
| | Inadequate innovation and knowledge generation capacity | <ul style="list-style-type: none"> Strong petrochemical industry Good transport network N3, N17, N2 and N11 | <ul style="list-style-type: none"> Old and ageing infrastructure (Roads and Energy supply) Inability to quantify contributions to socio-economic development 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 |
|-----------------------------------|---|---|
| <p>Infrastructure Engineering</p> | <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 | |

- 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 | |
|---|---------------|
| Vision: a district with a growing economy that supports effective resource use and strong entrepreneur | |
| 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 | |
|---|---|
| Vision: <i>"Smart, integrated and sustainable human settlements that promote spatial justice, resilience, equality and spatial transformation"</i> . | |
| Desired future statement: | |
| <ul style="list-style-type: none"> Efficient Land Administration System / Mechanism 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 |

| 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. | |
| 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 |

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. |

| | | |
|------------------------|--|--|
| | | <p>Prison visits.</p> <p>Awareness campaign against dangerous weapons and drug abuse including a campaign for the 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 | | <p>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.</p> |
| Waste Management | | <p>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</p> |
| Air Quality management | | <p>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.</p> |

TRANSFORMATION AREA: INFRASTRUCTURE

| Strategic focus areas | Objective | Strategy (the how) high level |
|--|--|---|
| 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

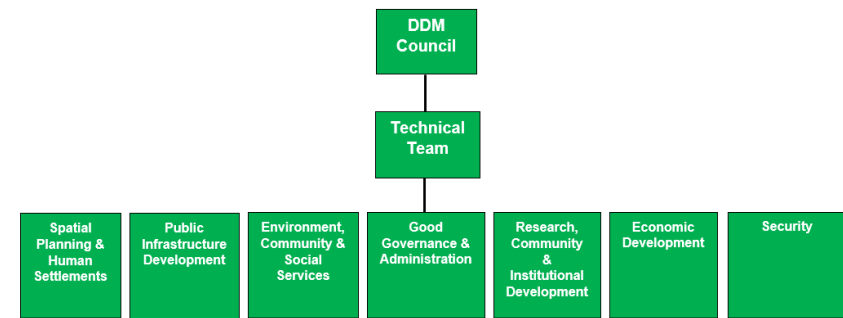


Figure 11: Gert Sibande DDM one Plan reporting structure

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 of 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 |
|----------------------------|-------------------|----------|------------|
|----------------------------|-------------------|----------|------------|

| | | | |
|--|------------------------------------|--------------------------|---|
| 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 |
| | Volkstrust 88kV Network (ESKOM) | Volkstrust | This project will benefit Vukuzakhe SS which is feeding the Municipality in Volkstrust 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 | <p>Conduct feasibility studies on identified land parcels</p> | <p>Service sites</p> | <p>Service sites</p> |

| | | | |
|---|---|-------------------------------------|--|
| 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 Amendment of HR policies to talk to the current situation Provision of ICT infrastructure for remote operation | Dept. of Community and Social Services Corporate Services | 2022/2023 (Short-term) 2022/2023 2022 - 2024 | Corporate Services and Community & Social Development CS (HR) 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 Online learning portal | Private sector | 2021 - 2030 (Long - term) | Private sector funding |
| | | 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 | | | |