

2021/22

2017-2022 Integrated Development Plan



2021/22

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



It is my greatest privilege on behalf of Chief Albert Luthuli Municipality and in my capacity as Executive Mayor of Chief Albert Luthuli Municipality to present to you the Council's IDP for the period 2021/22. We have noted the progress that has been made thus far and we count it all to our competent staff and management who worked tirelessly in ensuring good governance and effectiveness.

As we are moving closer to the end of this current term of Council, our quest to rep up service delivery continues with the same vigor. This planning and implementation of service delivery relies on the founding principle of continuous mobilization of resources and consultation with all stakeholders to empower communities. The Municipality is geared towards holding open and honest consultations with all stakeholders. We appreciate participation by all stakeholders during various planning stages to ensure that this IDP's vision and objectives are realized and that Chief Albert Luthuli Municipality continues to be the backbone of Mpumalanga Province. As we embark on the consultation, we need to bear in mind that the backlog in infrastructure development exceeds the resources or budget that is available to deal with all at once. We therefore must take tough and difficult choices in line with the demands by the communities. However, we must reach common ground to set priorities that would tackle the most of fundamental needs within the communities.

2021 is a difficult year for the municipality and the country as we are facing the current pandemic (COVID 19), our plans and budgeting for the current year has become difficult, as we know that the economic growth is growing very slowly.

Our municipality is battling paying the huge debt owed to Eskom and often threatened with cut offs and this is due to none payment of services by households, businesses and government departments. This is a serious threat and we must therefore continue to implement measures to protect and maximize revenue collection and therefore call upon all to continue paying for services. We continue to perform our oversight responsibility as Council to provide direction into the budget and IDP process and their priorities as mandated by the communities.

Our goal on provision of sustainable water supply, sanitation, replacing gravel roads with paved roads, installation and maintenance of streetlights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity remains our focus.

This IDP is a continuation of what this Council has been striving for since the beginning of its term, to improve the living conditions of Chief Albert Luthuli residents and to create an environment that allows economic activities to thrive through the development of new and modern infrastructure.

Cllr DP Nkosi

Executive Mayor

Date

OVERVIEW BY THE MUNICIPAL MANAGER



The Municipality approved the IDP/Budget Process Plan at the end of October 2020 guided by the requirements of Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000). This IDP Process Plan has served as our yardstick in the composition of the 2021/22 draft Integrated Development Plan (IDP) from inputs and representations amassed and prioritized from community needs and representations by stakeholders through a

prolific public participation exercise under adjusted conditions forced upon us by COVID-19 to ensure that the people of this municipality voice out their needs in a bid of delivering a quality life for all as per the object of local government contemplated on 152 of the Constitution of the Republic of South Africa. The plan is also guided by both provincial and national priorities. This Integrated Development Plan is the product of a series of engagements that the municipality undertook to ascertain that community inputs are incorporated in the IDP document prior to approval by council.

The following mediums were utilized in advertising and receiving of the online submission of public comments.

Item Description	Electronic medium
Advertising of the notice for online submission of public comments	<ul style="list-style-type: none">• Municipal Website• City press ,27 January 2021• Municipal Facebook page
Receiving of Public comments	<ul style="list-style-type: none">• Municipal email address and in spatially separated contact sessions in accordance with the latest proclaimed regulations.

Fellow citizen and stakeholder, I have to convey that this Integrated Development Plan (IDP) has been developed under a time of extraordinary change and insecurity as occasioned by the COVID-19 pandemic. As is evident the world over, the ramifications of COVID-19 have been widespread and far-reaching. COVID-19 has been a great impediment in the growth and developmental ambitions of the municipality and to an extent, delivering on its mission - that of *'providing a transparent and accountable government by rendering affordable and sustainable services, encouraging economic and social development through community participation'*.

To deliver on its mandate, the municipality has had to reprioritize some of its capital projects and miscellaneous projects listed on the IDP. Case in point, the reprioritization of the 2019/20 of the Municipal Infrastructure Grant (MIG) for the purposes of dealing with water and sanitation issues to reciprocate the

government's containment efforts in dealing with COVID-19. Also, this meant an unfortunate delay in the finalization and delivery of other IDP Projects/commitments in good time. 2021 ushers in change in the political leadership of the municipality with the country expected to conduct the Local Government Elections (LGE) which is in accordance with the provision of Section 24(1) of the Local Government: Municipal Structures Act.

Notwithstanding, the municipality is committed to ensuring that the new administration inherits a healthy administration and an Integrated Development Plan (IDP) that would have transformed the lives of communities for the better in the strictest sense of the word. The national department of Cooperative Governance and Traditional Affairs has issued guidelines to guide municipalities towards the development of new generation of IDP's, these guidelines seek to reinforce the ideals of planning together as social partners and integrating all our programmes into programmes and projects that addresses the service delivery challenges that our communities face in their day to day lives in one coordinated approach. One cannot reflect on transition without deliberating on one of the pivotal frameworks in the current administration - the District Development Model (DDM). The model was initiated by The President in 2019 in his budget speech. The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult".

The District Development Model is premised on institutionalizing a programmatic approach to improve integrated planning across government through formulation and implementation of single joined-up plans ('One Plan') for each of the 44 District and 8 Metropolitan geographic spaces. In its implementation it brings together all social partners in a particular locality including business, civil society, faith based communities and traditional leaders in a compact for development. In this sense, IDPs serve as vehicles for the formulation and implementation of the 'One Plans' as well as the alignment of IDPs with 'One Plans' being part of the Assessment Framework for the credibility of an IDP. All of this are efforts to strengthen the local government infrastructure and accelerate service delivery through the District Development Model.

Working with both public and private sector partners, government, through the DDM will be implementing an array of measures to support municipalities to address inadequate and inconsistent service delivery in areas such water provision, infrastructure build and maintenance. This model is held as a 'game changer' in the coalescence around a joined up approach to ensure that no district gets left behind in development. Indeed, against this backdrop, there is renewed hope that this IDP will go a long way in developing the lives of the communities, and development. In this regard, meaning any positive change in life: the objective of moving towards a state relatively better than what previously existed!

As I draw this overview to an end, we are inordinately grateful to all stakeholders including but not limited to GSDM for providing co-operatives with projects and other support to minimize the unemployment rate within Chief Albert Luthuli Local Municipality, business sectors, sector departments, mining sector, political office bearers, administration and the community at large. This document, I believe, is reflective of Chief Albert Luthuli Local Municipality, its people and stakeholders, and its truly reinforces what has arguably been an

accepted definition of democratic ideals and participation: those articulated by Abraham Lincoln in November 19, 1863 at the height of the American Civil War where he spoke of a “***government of the People, by the People, for the People***”.

MR MS DLAMINI
MUNICIPAL MANAGER

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 subsequent to 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 number of 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 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, Swaziland 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. In regard to 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.

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%

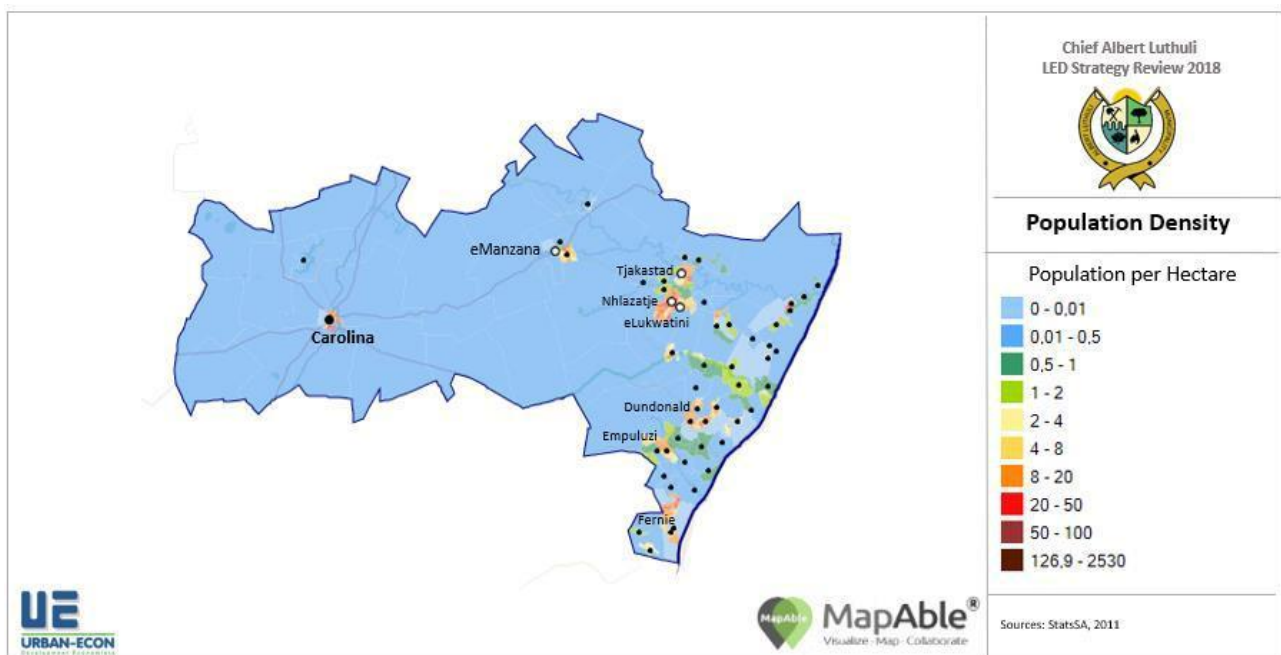
CHAPTER 2

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

2.3. POPULATION

According to Stats SA (2016 Community Survey - CS), Chief Albert Luthuli's population increased from 186 010 in 2011 to 187 630 people in 2016 – 10th largest population in the province and 16.5% of total population of Gert Sibande in 2016. Population grew by 1 620 in the relevant period and recorded a population growth rate of 0.2% per annum between 2011 and 2016. The population number for 2030 is estimated at more or less 192 952 people given the historic population growth per annum. (0.2% growth per annum).

The number of households in Chief Albert Luthuli increased from 47 705 in 2011 to 53 480 households (almost 6 000 households increase) in 2016 - represents 16% of the Gert Sibande household figure - household size declining from 3.9 to 3.5 in the same period. Youth population (15-34 years) forms 38% of the total population. The share of the female population in 2016 according to the CS was 52.9%.

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.

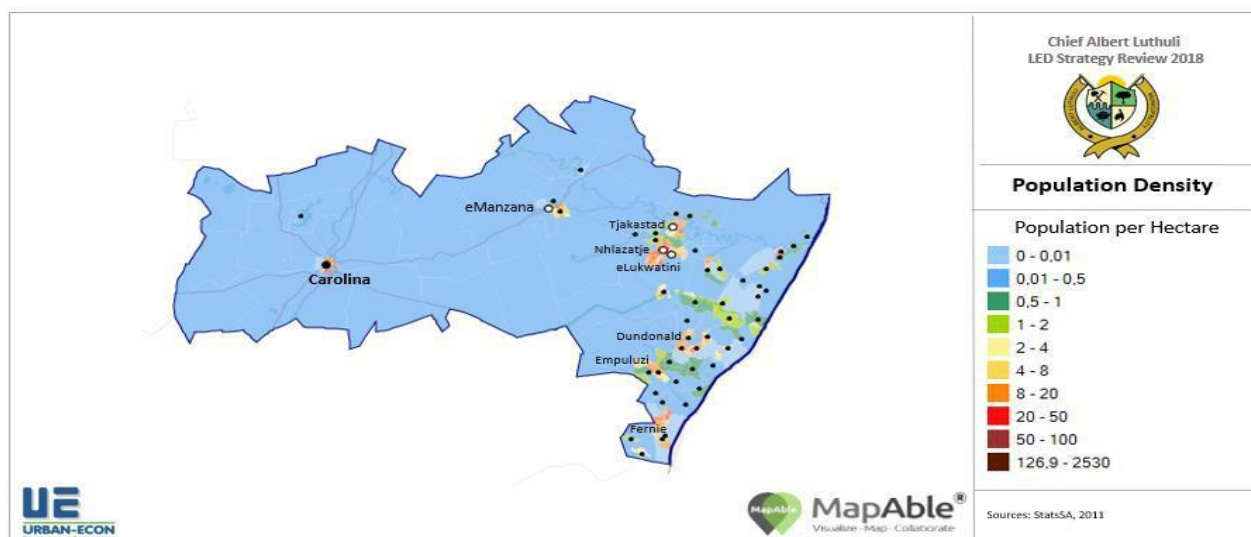
2.3.1. MIGRATION

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

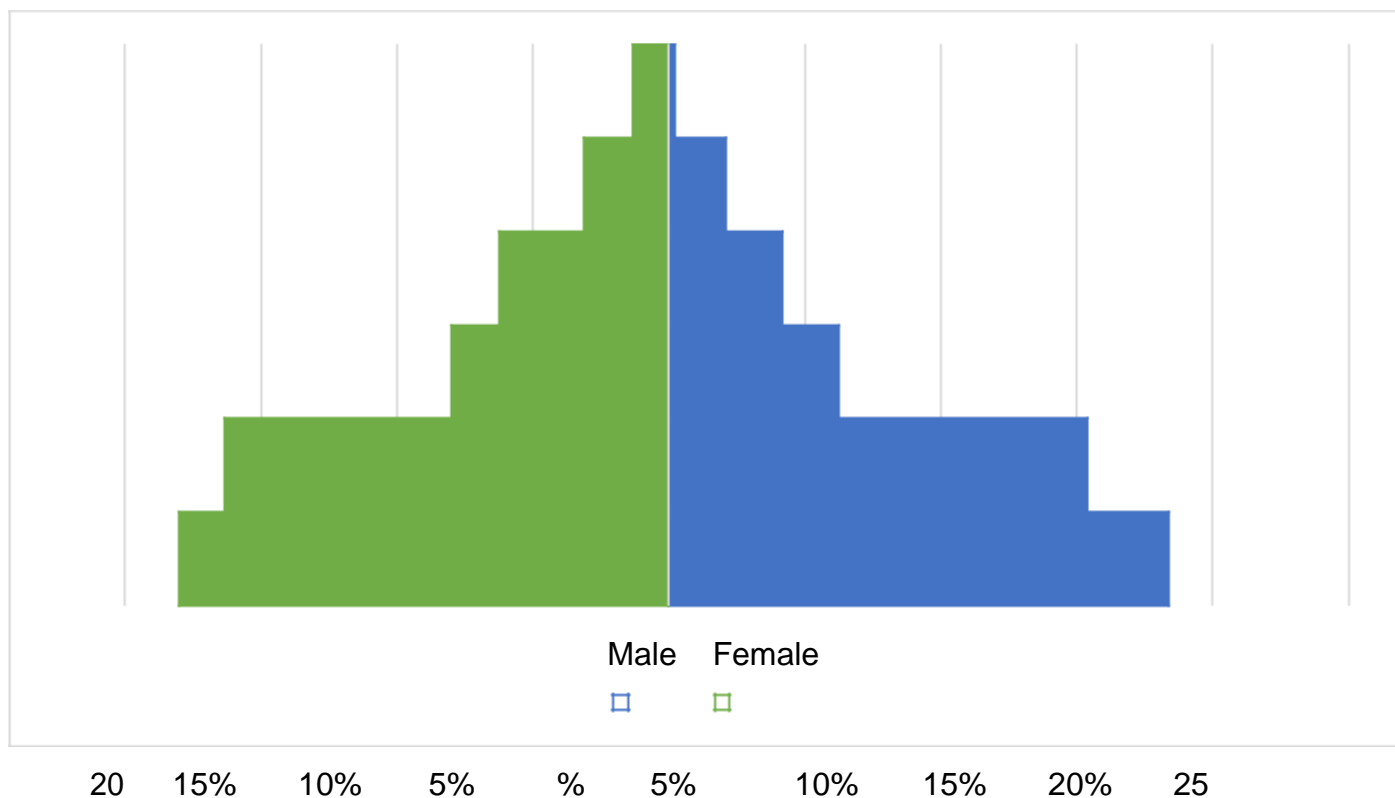


This assist in indicating areas of residence within Chief Albert Luthuli LM. The average annual growth rate is 0.2% with a population size 187 629 according to the 2016 community survey. There are 53 480 households within Chief Albert Luthuli with a growth rate of 2.3%. According to Map 3, the main population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

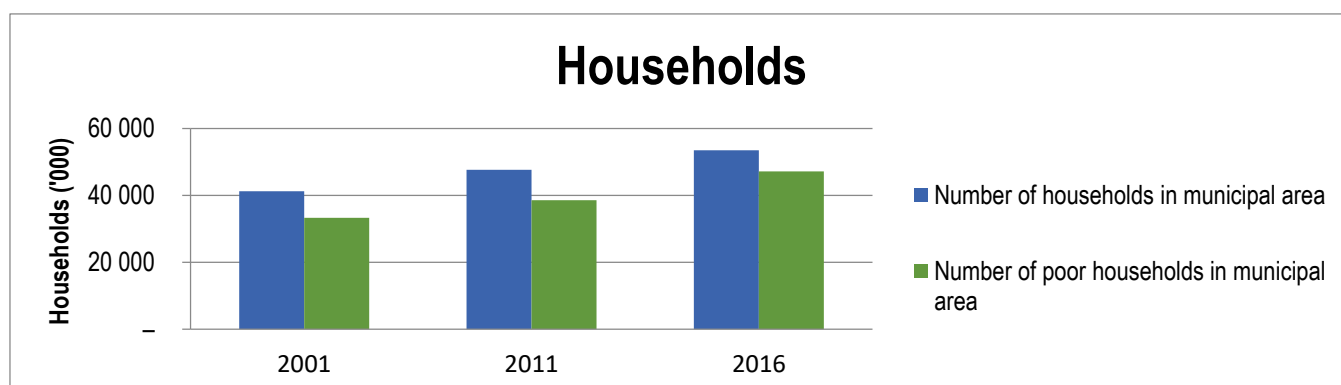
Table 2.1: Gender Composition

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. This equates to an average annual growth rate of 0.2% in the number of households since 2011; with an average annual growth rate of 0.2%. 98.0% of households belong to the African population group. The White population group had a total composition of 2% (ranking second). The Asian population group had a total composition of 0.5% of the total households.

Figure 4: Number of Households



2.5. HEALTH PROFILE

2.5.1.1. Prevalence of HIV/AIDS

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.

2.5.1.2. Alcohol Abuse

The abuse of alcohol is categorized in three groups, namely:

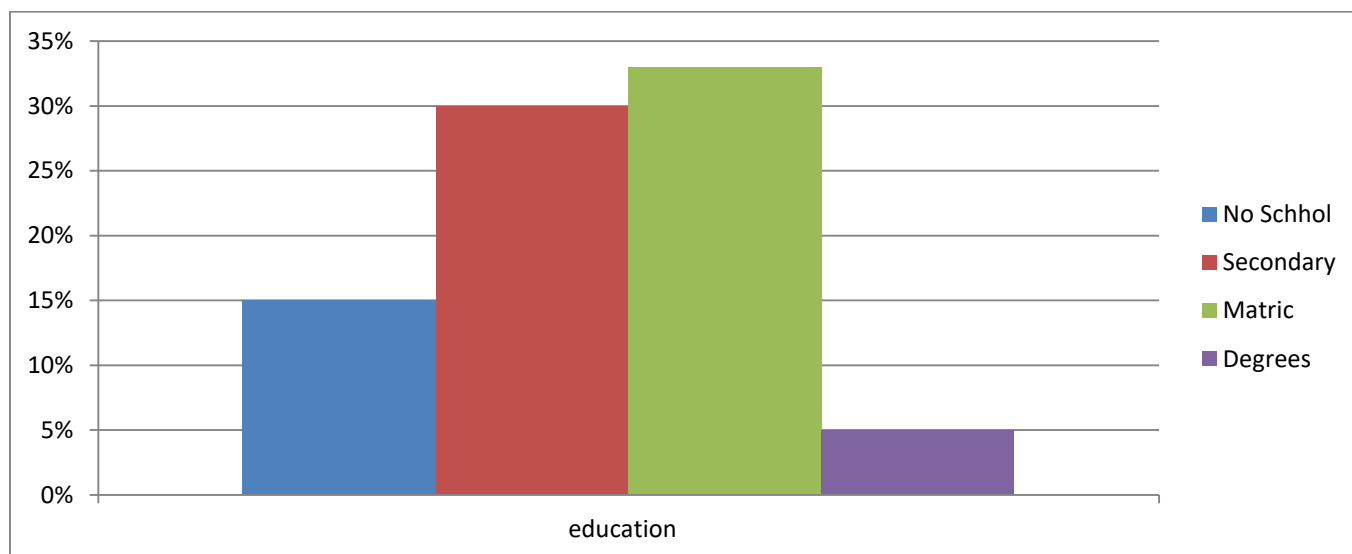
- (i) *current drinking* (past week or past month), which appears to be highest in the 20-34 year age group;
- (ii) *binge drinking* (defined as drinking five or more alcoholic drinks at the same occasion on at least 1 day in the past 30 days or 7 days); and
- (iii) *hazardous and harmful drinking*.

Surveys showed that 34.9% of youth had used alcohol in the past month and 28.5% had engaged in binge drinking; 23.9% had used alcohol in the past month, and 25.6% had engaged in binge drinking in the past month. Lower levels of education and unemployment are associated with higher levels of binge drinking among current drinkers with the most prevalent age for drinking in South Africa between 18-35 years of age.

2.6. EDUCATION PROFILE

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 7th highest of the municipal areas of the Province. The area achieved an admission rate to university/degree studies of 28.6% in 2017. The challenge is to accommodate the educated young people in the area – a matric is no “ticket” to a job in the labour market – employability of the youth. Provision of adequate educational, recreational infrastructure and skills development to meet the needs of the community

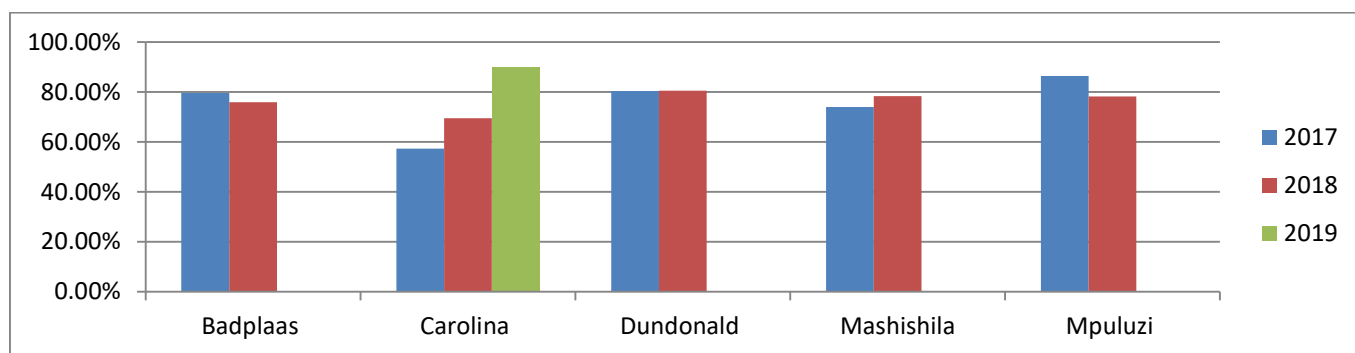
Figure 5: Education profile (Stats-SA 2016)



2.6.1. Matric Performance per Circuit

The performance per circuit in the last three (3) years [2017 – 2019]; shows an inconsistent performance percentage-wise. Carolina Circuit shows a year-on-year improvement; the biggest rise being registered in the year 2019.

Figure 6: Performance by Circuit (DOE - 2017-2019)



2.6.2. Higher Education and Training

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

2.7. HUMAN DEVELOPMENT INDEX

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

2.8. EQUALITY: GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1 Gini-coefficient. The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income). South Africa has one of the highest imbalanced income distributions in the world. The national; the Gini-coefficient was calculated to be 0.63 in 2015. Despite improving (declining) from a level of 0.66 in 2001, the most recent national level still reflects a more unequal income distribution. Mpumalanga 0.61 Limpopo on 0.59, the lowest inequality and Gauteng (0.64) the most unequal. In 2015, Gert Sibande registered the highest Gini-coefficient of 0.61 among the three districts. Share of income earned by poorest 40% in South Africa, Mpumalanga & districts Gert 7.5% in 2011 and 2015, 7.8%.

2.9. POVERTY

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

Table 2.2: Poverty Index

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

2.10. CRIME

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

2.11. LOCAL ECONOMIC DEVELOPMENT

2.11.1. ECONOMY

The economic and spatial outlook of the municipality paints a picture of where the most economic activity is taking place. It also indicates the kind of economic contributors – the economic drivers. This in turn demonstrates if the economy of the municipality is growing, stagnant or regressive.

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. 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. ECONOMIC OPPORTUNITIES AND THE IMPLICATION

* 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 (Swazi 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; recreation/culture/sport; washing/dry-cleaning of textiles and fur products; hairdressing/beauty treatment; funeral and related activities	28,8%	37,1%
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	7.6%	7.9%

Sector	Activities	Contribution to Employment	Contribution to Economy
	surface mining, quarries, operation of oil and gas wells and all supplemental activities for dressing and beneficiating for ores and other crude materials		
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%

2.12. LOCAL ECONOMIC DEVELOPMENT PROJECTS

PROJECT NAME	PROJECT BENEFICIARIES
Siyathuthuka Participants	30 Participants enrolled for 12 months in a Project funded by the Gert Sibande District Municipality
Siyathuthuka Enterprise Development	3 Cooperatives supported to receive stipends per month for 12 months from July 2019
Fast food Learner ship	30 Participants enrolled for 12 months in fast food and hospitality sector
Declaration of Makhonjwa Mountain World Heritage site	Potential tourism spin-offs could be reaped from the declaration of the Makhonjwa Mountains as World Heritage site.

The Municipal Structures Act (section 18(2)) provides that a municipal council must meet at least quarterly. The objective of the municipal council is 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 and to promote a safe and healthy environment. The following table depicts the frequency of council meetings held on quarterly basis for the 2019/20 financial period as reported to the B2B monitoring system:

Table 2.4: Council Meetings

Municipal name	MIIF	Submission rate (Jul 19 - Jun 20)	Frequency of Council meetings				Total
			Q1	Q2	Q3	Q4	
Chief Albert Luthuli Local Municipality	B4	12	2	1	3	4	10
Total		10	2	1	3	4	10

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).

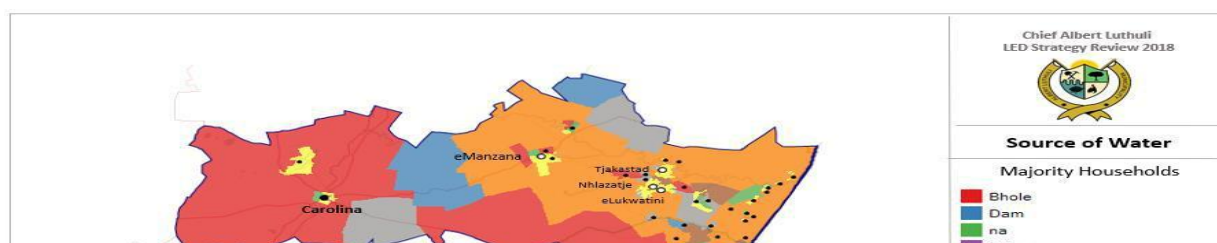
Table 2.6: No Access to water

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

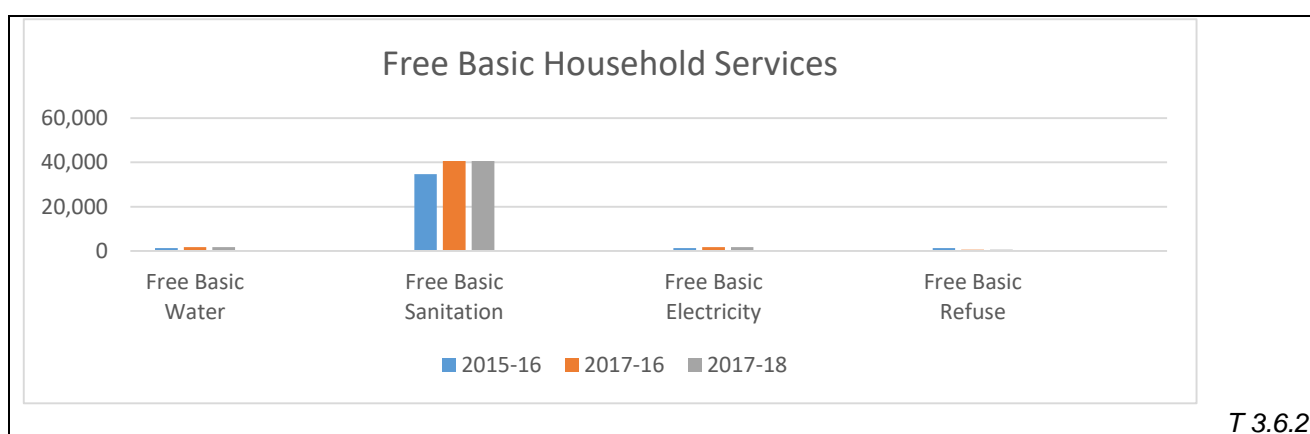
Source: Statistics South Africa, 2011 via MapAble, 2017

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 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.

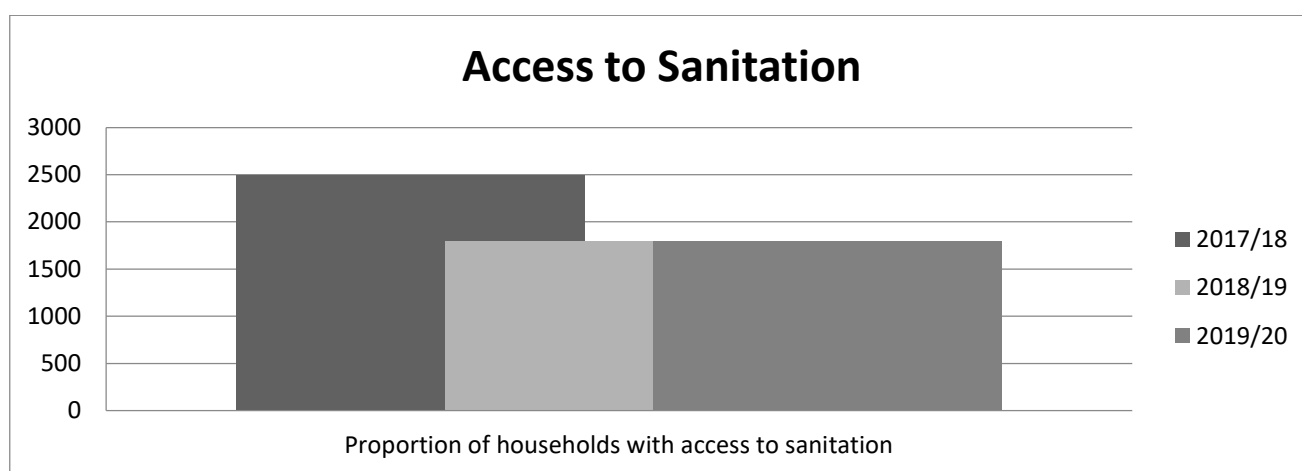
Table 2.7: Access to Sanitation

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</i>	3,4%	3,4%	3,3%	3,3%

Level Percentage				
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



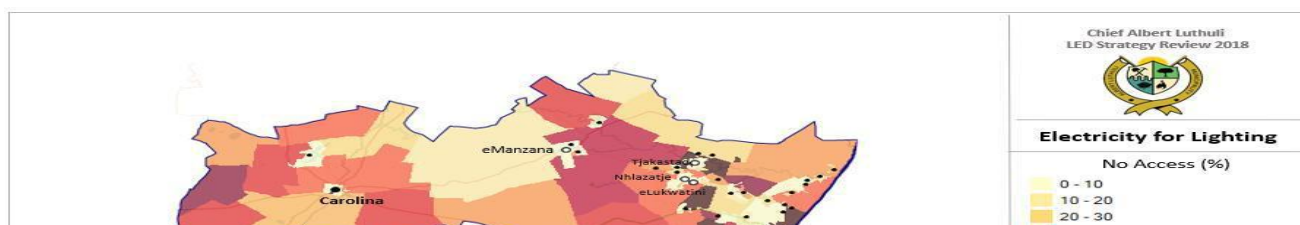
Map 10 indicates the proportion of households in Chief Albert Luthuli LM with below basic or no access to sanitation services. Providing basic sanitation means *“the provision of an appropriate basic sanitation facility which is environmentally sustainable, easily accessible to a household and a consumer,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

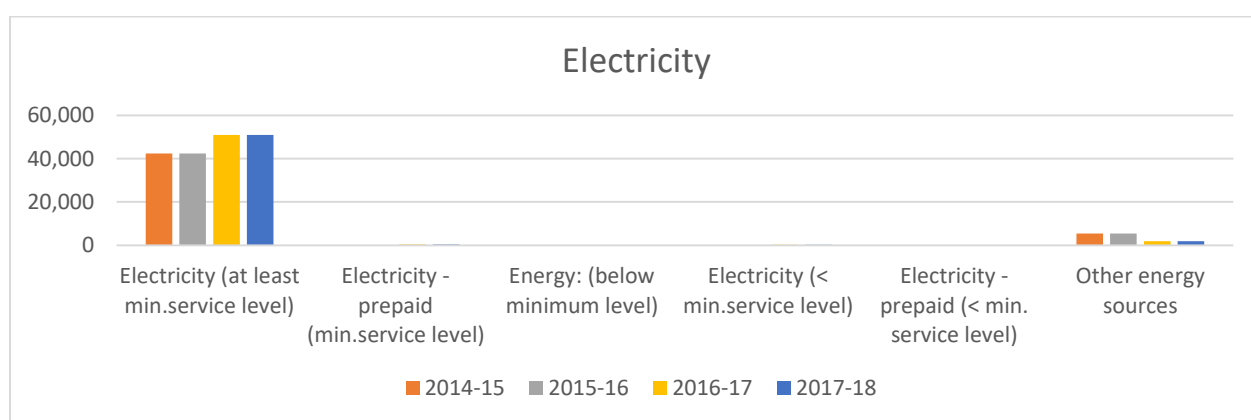
Map 7 indicates the areas in Chief Albert Luthuli LM where households have no access to electricity for lighting purposes. Areas, where more than 50% of households have no access to electricity for lighting, include Empuluzi, Dundonald, Elukwatini, Nhlatatje and Tjakastad.

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 IDP for 2019/20, the municipality has an electrification backlog of 1 902 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	Actual	Actual	Actual
	NO.	No.	No.	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

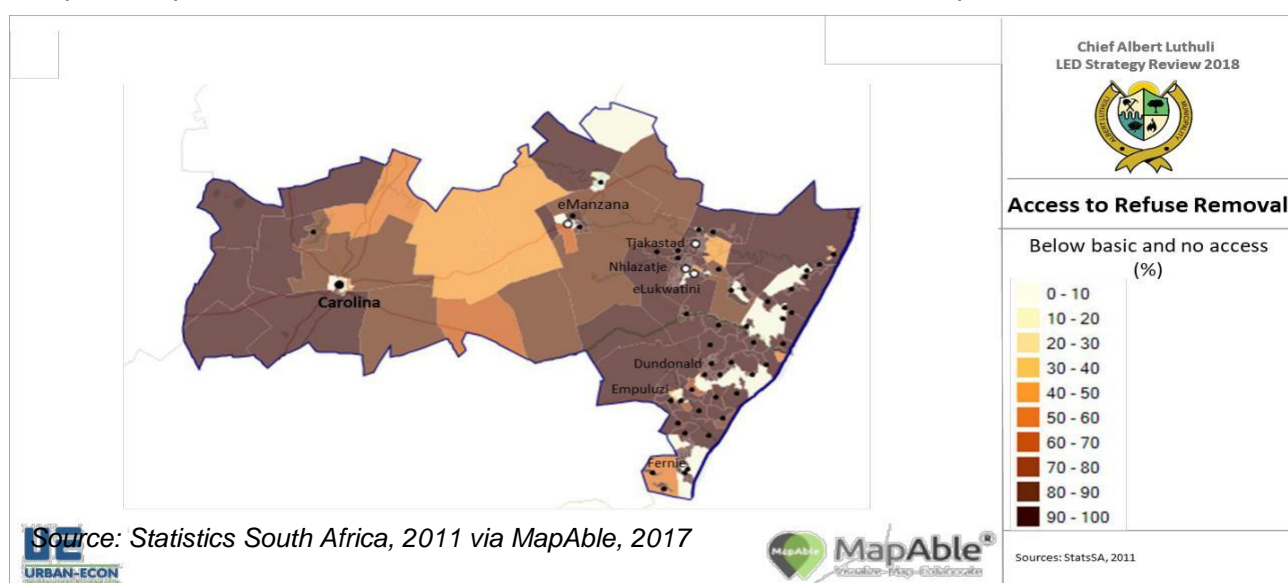


Figure 16 indicates the change in access to refuse disposal in the three study areas. There has been an overall increase in households who use communal refuse dump, while removal once a week and own refuse dump have not changed much from 2011. However, there is an increase in households who do not have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

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

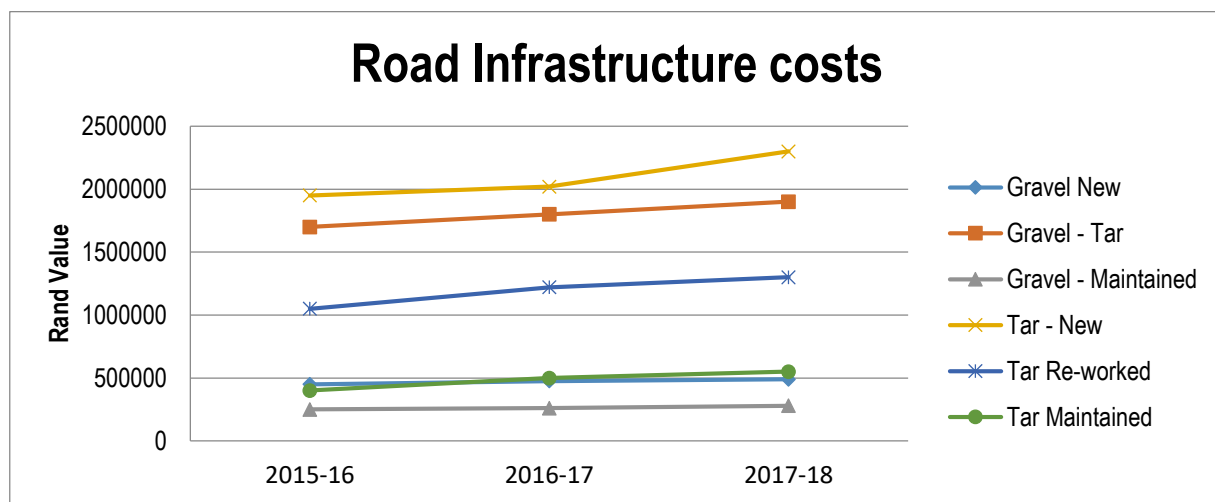
2.17. ROADS AND PUBLIC TRANSPORT

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 2019/20 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

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, and the municipality came up with possible goals and objectives at its second IDP Representative Forum meeting that was held at Fernie B Community Hall in December 2018.

3.4.3.4. Developing Strategies

In order to align its annual plans and strategic goals and objectives, the Municipality held its third Strategic Planning Session at Indalo Hotel, Emanzana; from 19-20 March 2019. 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"> • Municipal Manager • Directors/Managers • IMATU and SAMWU representatives 	<ul style="list-style-type: none"> • Provide terms of reference for all review and 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

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
		workshops <ul style="list-style-type: none"> • Ensure alignment and participation in the determination and prioritization of plans and programmes in the spirit of cooperative governance
4.	Municipal Manager Coordinating Committee (IDP Broad Planning Technical Committee), comprising – <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.	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	<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.	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)	<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 MEC • 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

Stakeholder		Roles and Responsibilities
INTERNAL ROLE PLAYERS		
		<ul style="list-style-type: none"> • Carry out the day-today 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.	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	<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.	Gert Sibande District Municipality 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:	<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.	IDP Advisory Committee (National, Provincial, Business Sector, Parastatals) 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	<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 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 annual review process thus relates to the assessment of the municipality's performance against organizational objectives as well as implementation, and also takes into cognizance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as determined in the MSA (2000) in Chapter 4. In terms of the IDP review guidelines; the IDP is reviewed based on four primary areas of intervention, viz: the annual IDP review, the IDP Process Plan, amendments in response to changing municipal circumstances, and the comments from the MEC for local government. During the review cycle, changes to the IDP process and content may be necessitated due to institutional issues; amendments in response to changing circumstances; needs to improve the IDP process and content; and comments of the MEC for local government.

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: Key strategic objectives of the municipality:

NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PERFORMANCE TARGET
1.	To ensure good leadership and governance	KPA: Policies and Procedures	2
		KPA: Governance Structures	1
		KPA: Good Governance and Leadership	7
		KPA: Legal and Compliance	2
		KPA: Public Participation	6
		KPA: Disaster Management	2
		KPA: Traffic Management	2
		KPA: Marketing and Communication	5
		KPA: Performance Reporting	7
		KPA: Risk Management	2
		KPA: Internal Audit	2
2.	To ensure efficient and effective Information Communication Technology (ICT)	KPA: Data Integrity and Security	4
3.	To ensure transformed institution with competent and capable human capital	KPA: Learning and Development	5
		KPA: Management of vacancies	6
		KPA: Leave Management	1
4.	To ensure financial healthier and sustainable environment	KPA: Supply Chain Management (SCM)	3
		KPA: Revenue Management	6
		KPA: Expenditure Management	5
		KPA: Financial Management	2

		KPA: Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)	3
		KPA: Asset Management	2
		KPA: Debt Management	1
		KPA: Creditors Management	1
5.	To ensure provision of basic services	KPA: Access to Electricity	6
		KPA: Access to Water and Sanitation	4
		KPA: Access to Roads and Transportation System	5
		KPA: Waste Management	4
		KPA: Project Management	5
6.	To ensure sustainable Local Economic Development	KPA: Social Development	4
		KPA: Economic Development	3
		KPA: Land use management	4
		KPA: Job Opportunities	2
		KPA: Healthy and Safer Environment	4
Total number of targets			118

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

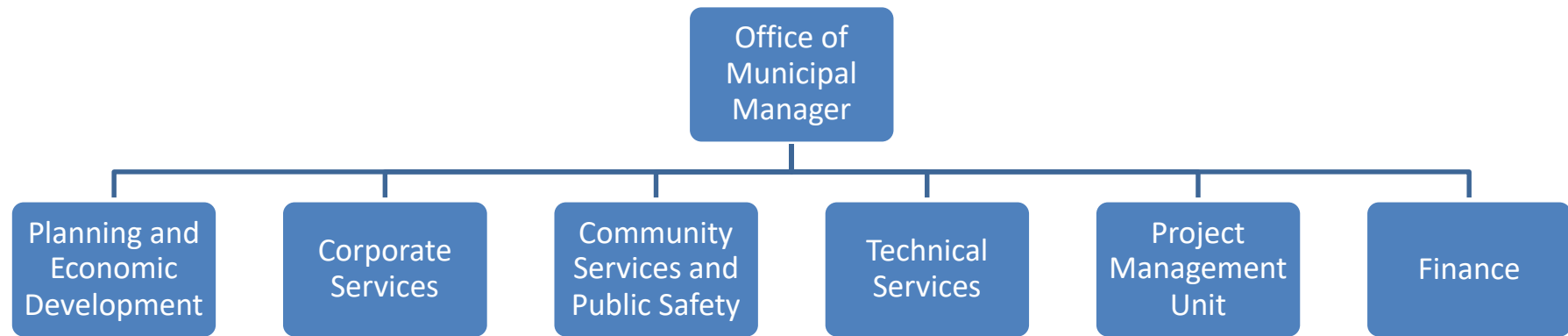
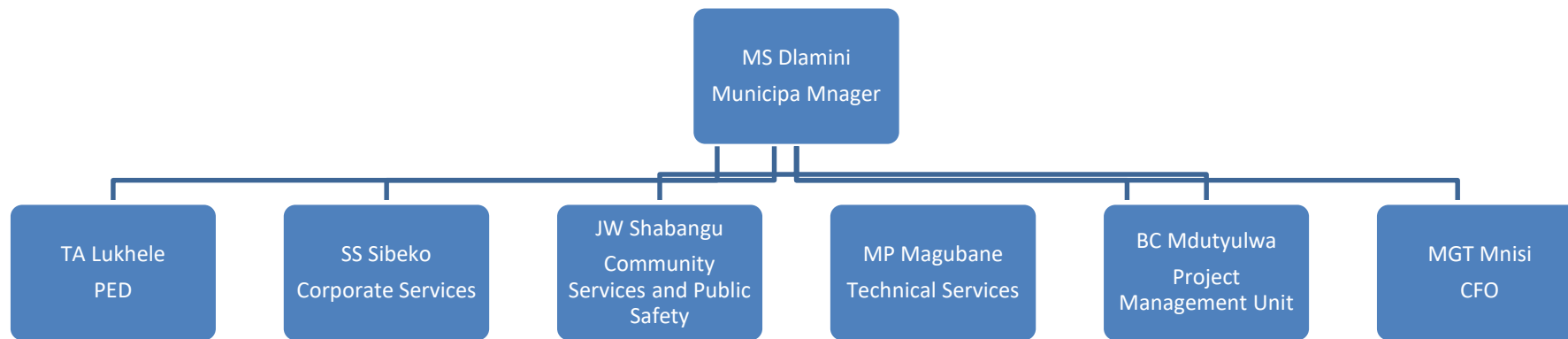


Figure 3.4: Top Management



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
Fire fighting 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
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	No
Beaches and amusement facilities	No	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No

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

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 organisations 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 has 49 Councilors (seats). 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 5 political parties, namely:

- African National Congress (ANC), with a majority – 41 seats
- Economic Freedom Fighters (EFF), the official opposition – 4 seats
- Democratic Alliance – 2 seats
- 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 2016 municipal elections:

Total Valid Votes Cast (All Parties)	Total Seats Available in Municipality	Independent Ward Councillors Elected	Ward Councillors Seats from Parties with no PR
107,066	49	0	0

Quota - (Q) 2,186

Total Valid Votes Cast for All Parties - (A) 107,066

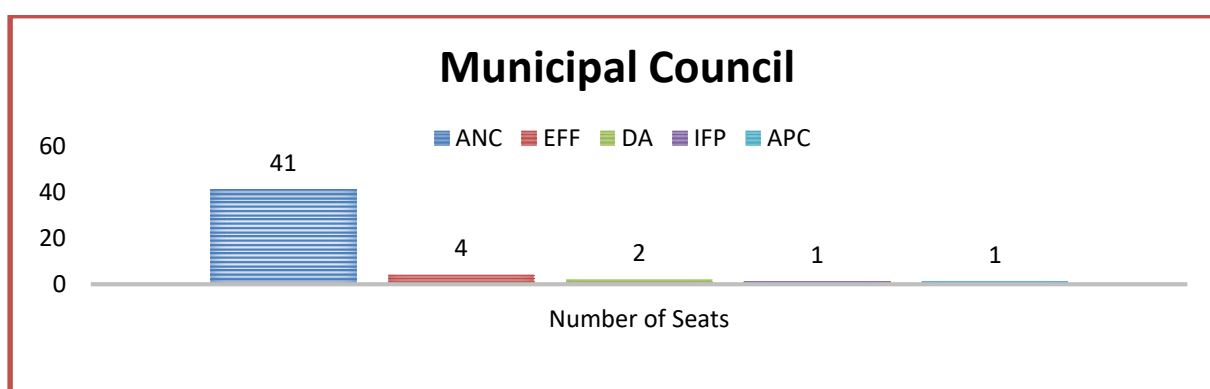
Total Seats Available in Municipality - (B) 49

Independent Ward Councillors Elected - (C) 0

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

Name of Municipality	Number of Wards pre-2016	Number of Wards post-2016
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	Total Valid Votes / Quota	Seat Allocation	Total Wards Won
African National Congress	90,168	41.2479	41	25
African People's Convention	1,870	0.8554	1	0
Democratic Alliance	3,707	1.6958	2	0
Economic Freedom Fighters	8,792	4.0220	4	0
Inkatha Freedom Party	1,049	0.4799	1	0
Total	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 has established all Ward Committees and 24 ward committees are functional, with 250 seats in total, in all wards. 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 2018/19 municipal financial year, ward committees at Chief Albert Luthuli Local Municipality met, on average, monthly.

3.7.3. Ward Councillor report-back meetings

Section 152(1), of the Constitution of South Africa, Act 108 of 1996, requires that local government encourages and promotes public participation in the matters of local government and ward councillors are expected to interact through report back meetings with the community. The ward councillor report-back meetings must be conducted at least quarterly to the community on the performance of the municipality.

For the 2020/2021 municipal financial year in Chief Albert Luthuli Municipality, three councillor report back meetings were conducted on average for the year per ward:

No. of Wards	Submission rate (Jul 18 -Jun 19)	Sum of public report-back meetings			
		Q1	Q2	Q3	Q4
25	Submission for Budget/IDP Consultation Meetings	0	0	25	25

Most report-back meetings were held during the third and fourth quarters of the 2020/2021 financial year due to the public hearings for budget, IDP and Annual Performance Report as per the myriad of legislative frameworks.

3.7.4. Complaints Management Systems

The Municipal Systems Act, section 17 (2) (a) provides that a municipality must provide for the receipt, processing and consideration of petitions and complaints lodged by members of the local community. Hence, a functional complaints management system (CMS) is a critical tool to register and monitor complaints recorded. This tool is an indication of the level of openness and transparency in order to solve customer complaints faster and in an organized manor. This ensures effective redress of communities' complaints.

Currently, the municipality is reliant on a manual reconciliation system for Complaints Management. The departments of Community Services, Public Safety and Technical Services keep registers for complaints and job cards to track the progress and status of each complaint lodged by the public. The Municipality also implements a comprehensive customer relations management which interfaces with various initiatives also launched by the Provincial Government, e.g. Satise Silalele, an application downloadable from the App Store for complaints management.

Customer Survey for the 2020/2021 Financial Year* (*as per monthly activity reports to Council and Committees of Council)		
Total Complaints	Complaints Resolved	Complaints unresolved

965	912	53
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3.7.4.1. Protests

The municipality recorded protests in Diepdale/Fernie, Carolina, Ekukhanyeni in Ward 8, Nhlazatshe 7 in ward 24, and in Ekulindeni in ward 12.

The issues of contention included in Carolina were;

- Sale of RDP Houses and stands.
- Maintenance of infrastructure.
- Allegations of maladministration.

The protests in wards 8 and 24 were about service delivery issues, while those in Ekulindeni and Diepdale/Fernie centred on employment issues.

3.7.4.2. Customer Survey

The Mpumalanga Department of Cooperative Governance and Traditional Affairs (Cogta) conducted a Community Satisfaction Survey in all municipalities in the province for the 2018/2019 financial year. The broad objective of the survey was to gauge the level of community satisfaction in relation to the municipal services, assess the impact of municipalities and the institutionalization of Batho Pele as contemplated on the Constitution of the Republic of South Africa. However, upon a close analysis of the findings, it was evident that the sampling was done properly and the municipality disagreed with the findings. As such, the municipality is in a process of appoint an independent contractor to conduct a satisfaction survey with a broad category.

3.8. 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-Manjolo 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.	Enkaba Traditional Council	Inkosi SI Nkosi	Enkaba	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 four (4) full-time members of Mayoral Committee (MMCs). In addition, the Speaker, Chief Whip, and Chairperson of MPAC are the other full-time councillors as per the determination.

- **Speaker** – Cllr. MW Mngomezulu
- **Executive Mayor** – Cllr. DP Nkosi
- **Chief Whip** – Cllr. LL Sidu
- **MMCs** – Cllr. SZ Nkosi (PED)
 - Cllr. MP Magagula (Technical & Infrastructure)
 - Cllr. NV Makhubelo (Community & Public Services)
 - Cllr. N Nkosi (Corporate Services)
- **MPAC Chairperson** – Cllr. SV Gininda

Figure 3.4: Office-bearers & Mayoral Committee

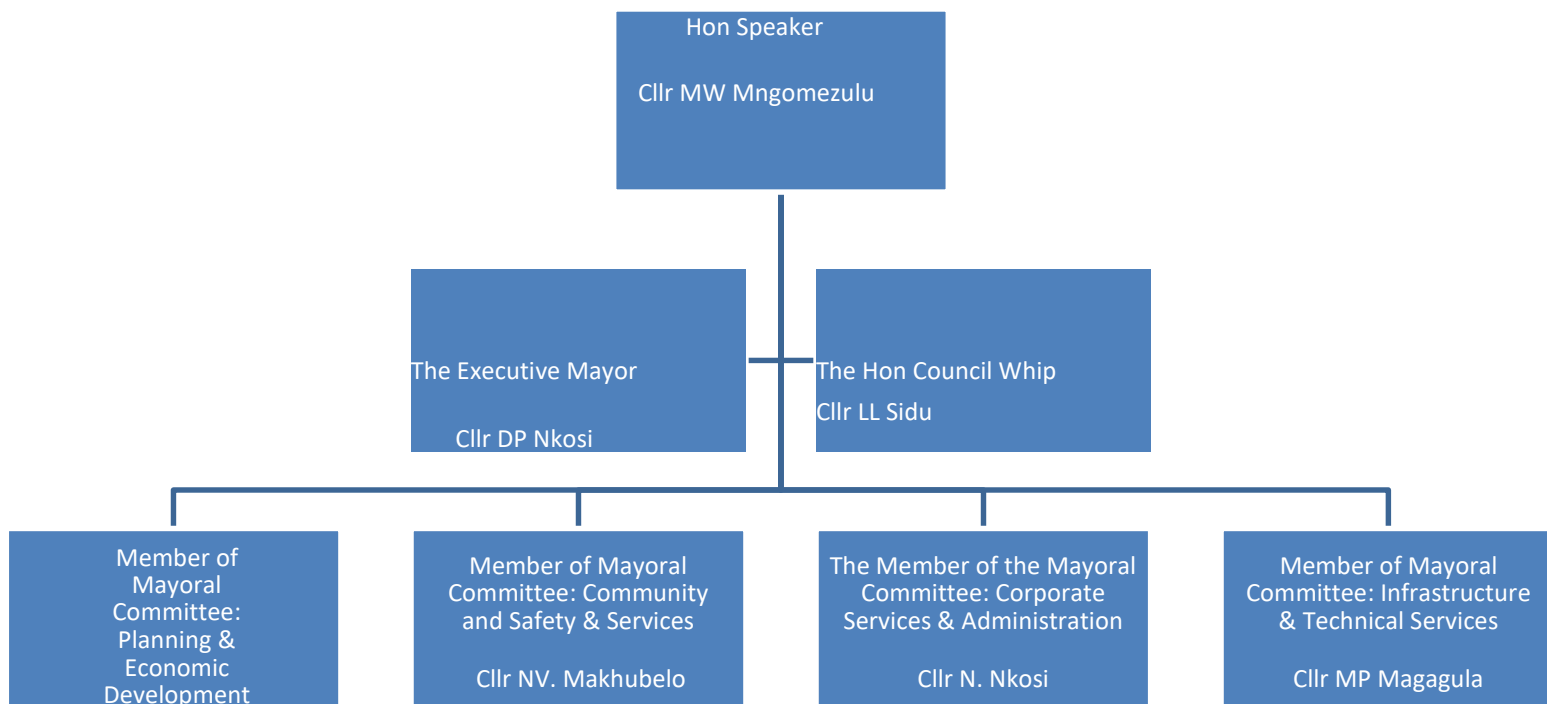
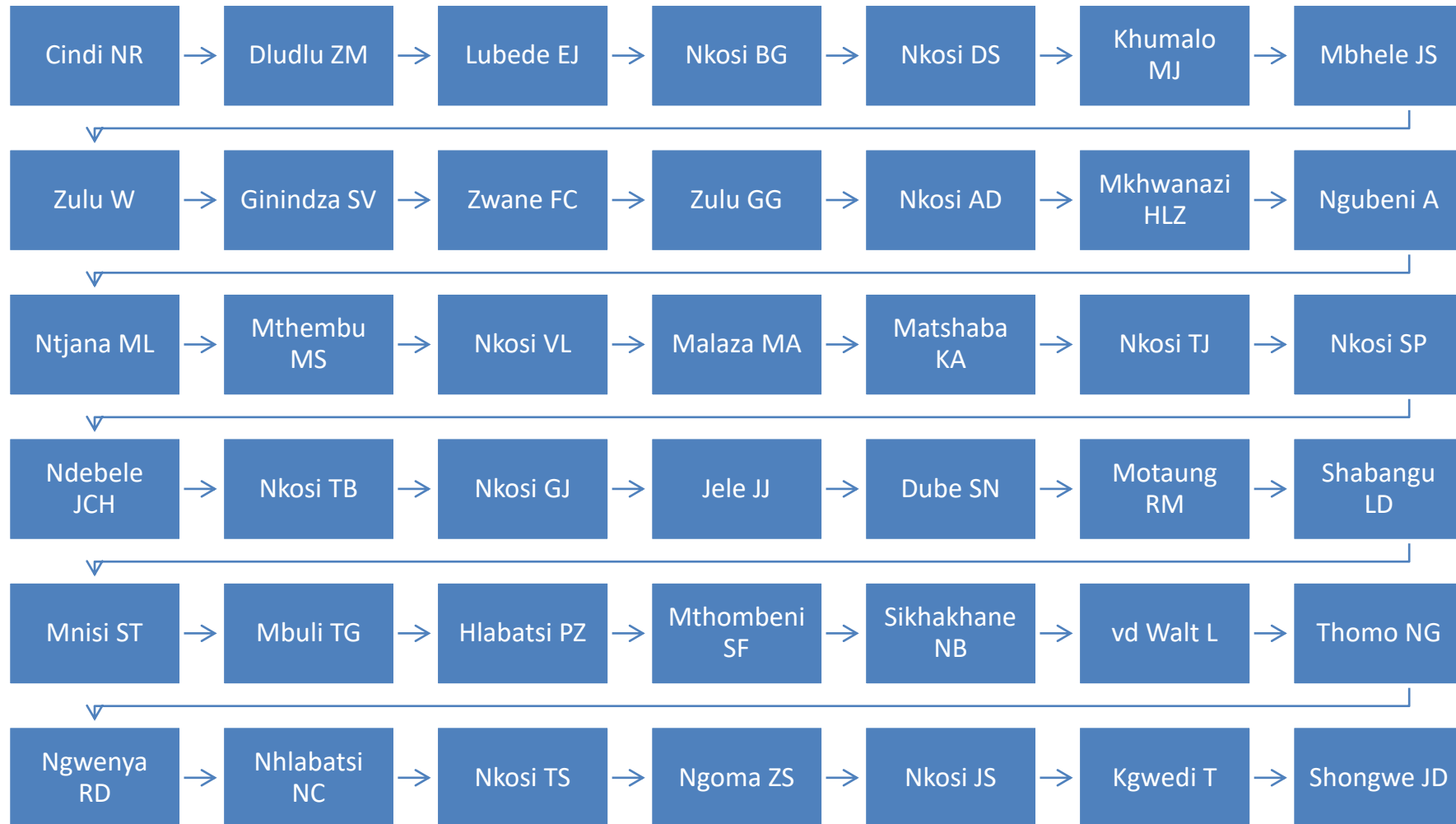


Figure 3.5: Other Councillors Grid



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

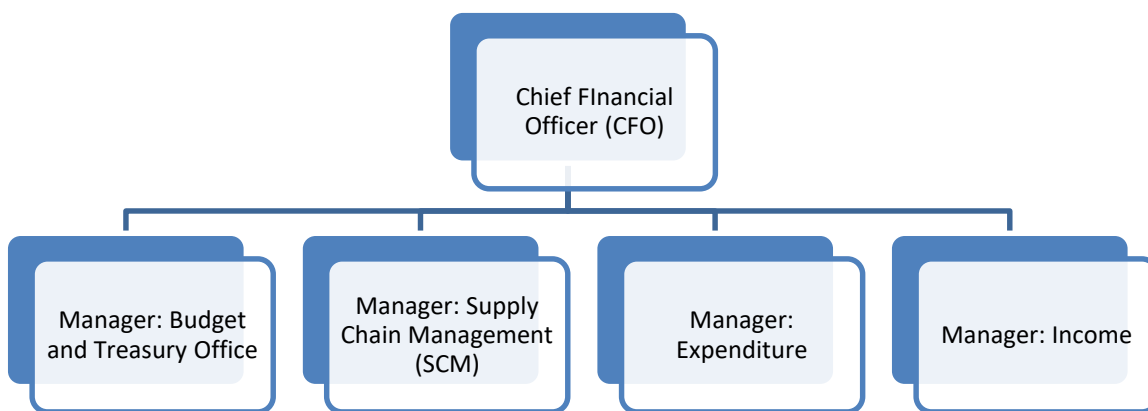
The Municipality aims to fully comply with prevailing municipal financial legislation to ensure sound financial management and governance to achieve a clean audit status. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound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

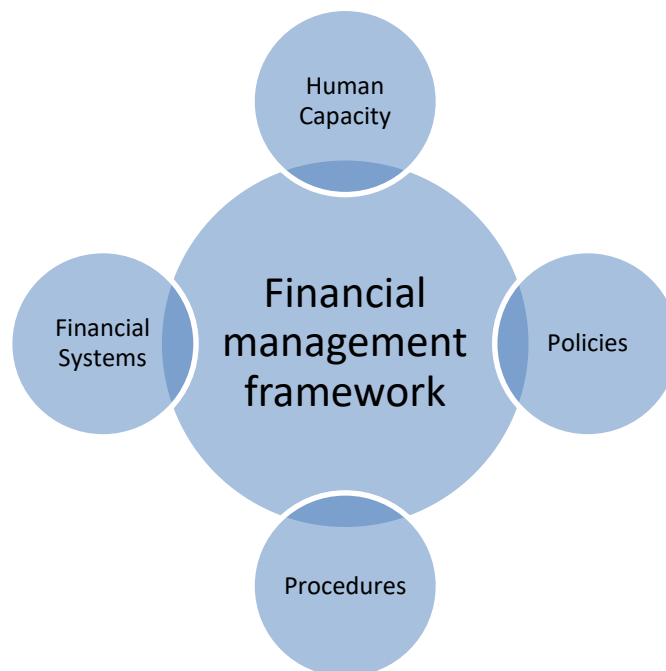


The directorate is responsible for the function of budgeting and accounting, expenditure and revenue management, and maintenance of the financial system. The Municipality is a developing and growing municipality striving for service delivery excellence. Therefore, many challenges are faced with regards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

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 overall financial situation of the municipality is sustainable and the municipality needs to develop a radical revenue enhancement strategy.

The municipality had since then taken progressive steps in ensuring more effective, efficient and improved interpretation of financial information make informed decisions throughout the financial planning process, development and implementation of a long term financial plan to ensure long term financial sustainability and implementing the Municipal Standard Chart of Accounts (MSCOA).

Annual Budget 2021/2022 - 2023/2024						
R	Budget Year 2020/21	Supplementary Budget 2020/21	Adjustment Budget (s28) 2020/2021	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Total Revenue	R 974 908 475,00	R 952 809 685,00	R 957 453 673,00	R 897 078 036,82	R 900 780 517,85	R 885 041 554,51
Total Expenditure	R 974 423 580,00	R 952 753 580,00	R 956 881 363,24	R 897 019 638,14	R 892 198 125,71	R 884 870 983,99
Surplus/Deficit	R 484 895,00	R 56 105,00	R 572 309,76	R 58 398,68	R 8 582 392,13	R 170 570,52

The Budget has substantially DECREASED for the 2021/22 – 2023/24 MTREF due to a major reduction inequitable Share and a massive reduction in the allocation of the Regional Bulk Infrastructure Grant (RBIG). In light of the above CALM is making provision for the adoption of a Draft Budget with a surplus for all three financial years under the MTREF:

2021/22: R 58 298,68

2022/23: R 8 582 392,13

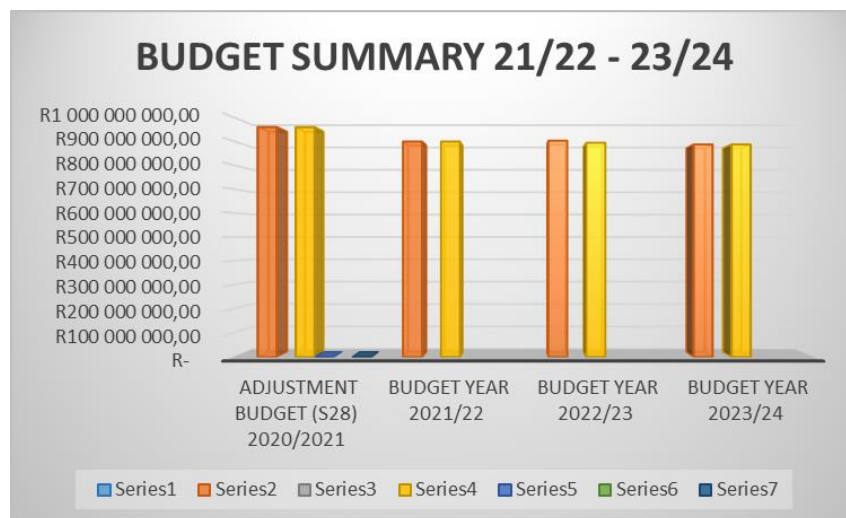
2023/24: R 170 570,52

The Municipality has seen the prospects of building reserves for funding projects outside conditional grants being stagnant in light of the global low economic growth and COVID Pandemic.

This is key taking into account the current strained national fiscus in its entirety:

GRANT	2020/21	2021/22	REDUCTION
EQ Share	R398 000	R349 235	R 48 765
RBIG	R219 500	R145 000	R 74 500
TOTAL			R123 265

Revenue generation remains a key focus area for the Municipality in order to ensure sustainability in terms of delivery of services. 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



In reference to various communications with the National Treasury, the following macro-economic forecasts have been considered upon the preparation of the 2021/22 – 2023/24 MTREF:

DESCRIPTION	2021/22	2022/23	2023/24
GENERAL REVENUE	6%	6%	6%
ELECTRICITY REVENUE	17.2%	8.9%	8.9%
ELECTRICITY BULK PURCHASES	16%	8.9%	8.9%

SALARIES AND WAGES	0.0%	0.0%	0.0%
GENERAL EXPENDITURE	4.5%	4.6%	4.6%
CONTRACTED SERVICES	-18%	5%	5%
OTHER MATERIALS	-20%	-5%	-5%
GENERAL EXPENDITURE	-15%	10%	5%
DEBT IMPAIRMENT	-20%	-5%	-5%

4.6. Financial Projections

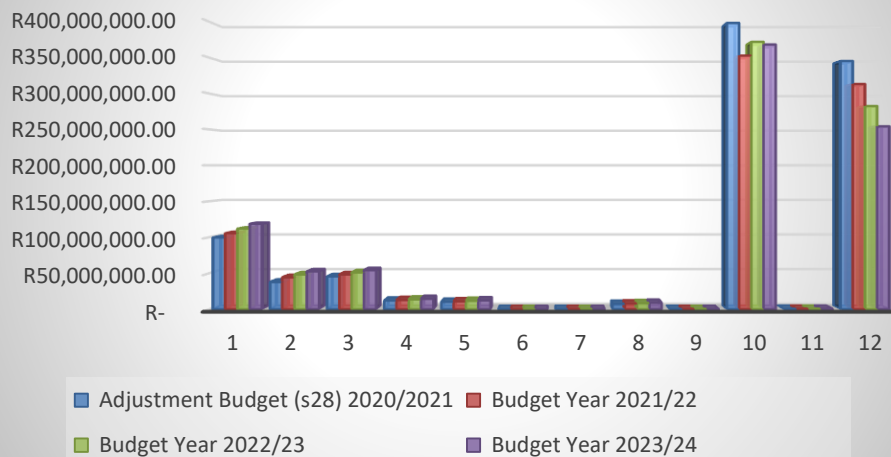
The section below covers five year operating income and expenditure as well as capital expenditure. The first two years consist of actual audited figures while the next three years covers projected figures.

Table 4.1: Revenue – Standard:

Annual Budget 2021/2022 - 2023/2024							
R	Budget Year 2020/21	Supplementary Budget 2020/21	Adjustment Budget (s28) 2020/2021	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24	
Property rates	R 99 663 775,00	R 99 663 775,00	R 99 663 775,00	R 105 643 601,50	R 111 982 217,59	R 118 701 150,65	
Service charges - electricity revenue	R 37 834 495,00	R 37 834 495,00	R 37 834 495,00	R 44 342 028,14	R 48 288 468,64	R 52 586 142,35	
Service charges - water revenue	R 45 586 628,00	R 45 586 628,00	R 45 586 628,00	R 48 321 825,68	R 51 221 135,22	R 54 294 403,33	
Service charges - sanitation revenue	R 12 194 228,00	R 12 194 228,00	R 12 194 228,00	R 12 925 881,68	R 13 701 434,58	R 14 523 520,66	
Service charges - refuse revenue	R 10 447 969,00	R 10 447 969,00	R 10 447 969,00	R 11 074 847,14	R 11 739 337,97	R 12 443 698,25	
Rental of facilities and equipment	R 13 891,00	R 126 101,00	R 126 701,00	R 134 303,06	R 142 361,24	R 150 902,92	
Interest earned - external investments	R 2 170 774,00	R 2 170 774,00	R 179 247,00	R 190 001,82	R 201 401,93	R 213 486,04	
Interest earned - outstanding debtors	R 10 638 209,00	R 10 638 209,00	R 7 587 221,00	R 8 042 454,26	R 8 525 001,52	R 9 036 501,61	
Fines	R 179 247,00	R 179 247,00	R 179 247,00	R 190 001,82	R 201 401,93	R 213 486,04	
Transfers recognized	R 329 123 225,00	R 388 051 225,00	R 398 049 000,00	R 352 626 000,00	R 371 785 000,00	R 368 063 000,00	
Other own revenue	R 794 034,00	R 794 034,00	R 482 162,00	R 511 091,72	R 541 757,22	R 574 262,66	
Capital Projects	R 426 262 000,00	R 345 123 000,00	R 345 123 000,00	R 313 076 000,00	R 282 451 000,00	R 254 241 000,00	
Total Revenue	R 974 908 475,00	R 952 809 685,00	R 957 453 673,00	R 897 078 036,82	R 900 780 517,85	R 885 041 554,51	

Total Revenue of R897 078 036,82 which amounted to a R60 375 637.00 reduction at a rate of 6,3%. 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: R665 702 000 (74%). The existence of informal areas limits cost reflective charges forcing the Municipality to levy a flat rate on some services own revenue: R231 376 036 (26%)Revenue Increase at 6%Electricity Revenue increase at 17,2%

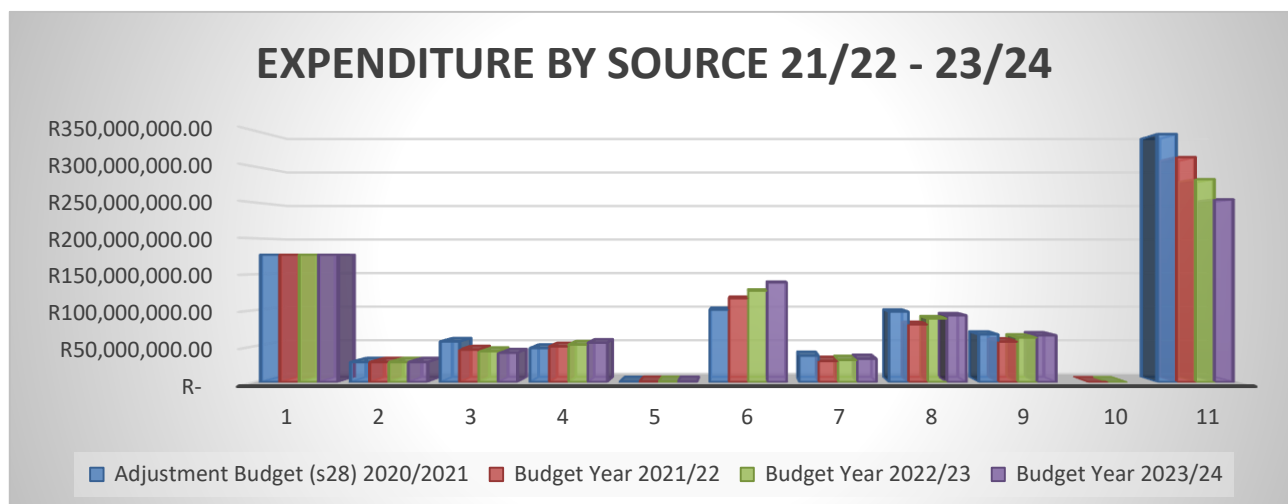
REVENUE BY SOURCE 21/22 - 23/24



Annual Budget 2021/2022 - 2023/2024						
R	Budget Year 2020/21	Supplementary Budget 2020/21	Adjustment Budget (s28) 2020/2021	Budget Year 2021/22	Budget Year 2022/23	Budget Year 2023/24
Employee related costs	R 171 135 225,00	R 171 135 225,00	R 177 203 804,00	R 177 203 804,00	R 177 203 804,00	R 177 203 804,00
Remuneration of councillors	R 27 948 386,00	R 27 948 386,00	R 27 948 386,00	R 27 948 386,00	R 27 948 386,00	R 27 948 386,00
Debt impairment	R 56 658 443,00	R 56 658 443,00	R 56 658 451,00	R 45 326 760,80	R 43 060 422,76	R 40 907 401,62
Depreciation & asset impairment	R 47 405 346,00	R 47 405 346,00	R 47 405 346,00	R 49 775 613,30	R 52 264 393,97	R 54 877 613,66
Finance charges	R 1 460 312,00	R 1 460 312,00	R 550 171,24	R 577 679,80	R 606 563,79	R 636 891,98
Bulk purchases	R 94 626 251,00	R 94 626 251,00	R 100 660 040,00	R 116 765 646,40	R 127 157 788,93	R 138 474 832,14
Other materials/ Repairs and Maintenance	R 22 113 986,00	R 22 113 986,00	R 36 863 909,00	R 29 491 127,20	R 30 965 683,56	R 32 513 967,74
Contracted services	R 91 713 209,00	R 91 713 209,00	R 98 113 232,00	R 80 452 850,24	R 88 498 135,26	R 92 923 042,03
General Expenditure	R -	R 58 938 000,00	R 66 355 024,00	R 56 401 770,40	R 62 041 947,44	R 65 144 044,81
Other expenditure	R 35 631 422,00	R 35 631 422,00		R -	R -	
Capital Projects	R 425 731 000,00	R 345 123 000,00	R 345 123 000,00	R 313 076 000,00	R 282 451 000,00	R 254 241 000,00
Total Expenditure	R 974 423 580,00	R 952 753 580,00	R 956 881 363,24	R 897 019 638,14	R 892 198 125,71	R 884 870 983,99

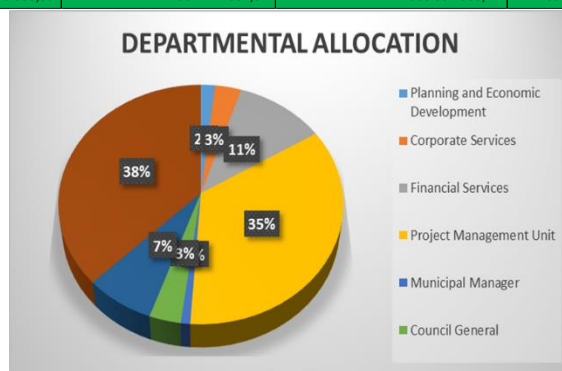
Total Expenditure of R897 019 638,14 which amounted to a R59 861 725.00 reduction at a rate of 6,3%. Electricity Bulk purchases VS Electricity revenue: R116 765 646 vs R44 342 028: 62% (Prior year losses were at 60% there has been a 2% increase)

Employee related costs @ 39%



Capital projects have registered a massive decrease from R345 million to R313 million.

Annual Budget 2021/2022 - 2023/2024						
R	Budget Year 2020/21	Supplementary Budget 2020/21	Adjustment Budget (s28) 2020/2021	Budget Year 2021/22	Variance	Percentage of Budget
Planning and Economic Development	R 15 488 235,00	R 15 488 235,00	R 16 420 520,00	R 15 599 494,00	R 821 026,00	2%
Corporate Services	R 36 996 567,00	R 36 996 567,00	R 31 043 099,00	R 29 490 944,05	R 1 552 154,95	3%
Financial Services	R 123 072 988,00	R 143 027 988,00	R 105 325 584,24	R 100 059 305,03	R 5 266 279,21	11%
Project Management Unit	R 432 213 194,00	R 351 650 193,00	R 345 123 000,00	R 313 076 000,00	R 32 047 000,00	35%
Municipal Manager	R 9 092 803,00	R 9 092 803,00	R 9 092 803,00	R 8 638 162,85	R 454 640,15	1%
Council General	R 31 042 469,00	R 31 042 469,00	R 31 042 469,00	R 29 490 345,55	R 1 552 123,45	3%
Community Services	R 67 083 720,00	R 67 083 720,00	R 68 526 801,00	R 65 100 460,95	R 3 426 340,05	7%
Technical Services	R 259 433 605,04	R 298 371 605,04	R 350 307 087,00	R 335 564 925,65	R 14 742 161,35	37%
Total Expenditure	R 974 423 580,00	R 952 177 581,04	R 956 881 363,24	R 897 019 638,08	R 59 861 725,16	100%



Technical Services and Project Management have the largest chunk of the Budget at 37% and 35% respectively. Within the Financial Services department, we have centralised provision for non-cash items. There has been a R59 861 725 budget cut for all departments with PMU and Technical Services suffering the biggest share of reduction with an amount of R32 047 000 and R14 742 161 respectively. Over the next three years, Chief Albert Luthuli will have to adjust to significant changes in expenditure plans. The 2021 Budget has projected major reductions across the entire expenditure spectrum inclusive of infrastructure and service delivery.

Table 4.2: Capital Programs and Projects:

2021/2022 DRAFT CAPITAL PROJECTS BUDGET						
IDP No	MUNICIPAL PRIORITY OR IDP PROGRAMME	PROJECT DESCRIPTION	REGION SEGMENT	2021/2022 DRAFT BUDGET FORECAST	2022/2023 DRAFT BUDGET FORECAST	2023/2024 DRAFT BUDGET FORECAST
Currency				R	R	R
2020/21_CALLM_TEC_0005_MIG	Water	Upgrading of Carolina Water Treatment Works: Phase 4	15, 21 & 22	11 000 000		
2020/21_CALLM_TEC_0006_MIG	Water	Replacement of AC Pipes at Ekulindeni Water Scheme	12	3 000 000		
2020/21_CALLM_TEC_0007_MIG	Water	Replacement of AC Pipes at Empuluzi Water Scheme	4,	10000000	10 000 000	15 000 000
2020/21_CALLM_TEC_0012_WSIG	Water	Non-Revenue Water & Revenue Enhancement Programme for the Schemes in CALLM	10, 13, 14, 16, 17, 18, 19, 20, 23, 24 & 25	64 000 000	57 745 000	60 000 000
2020/21_CALLM_TEC_0013_RBIG	Water	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	145 000 000	110 000 000	78 000 000
2020/21_CALLM_TEC_0014_MIG	Sanitation	Upgrading of Empuluzi Waste Water Treatment Works (WWTW)	4,5,7,9 & 11	7 000 000	10 000 000	13 000 000
2020/21_CALLM_TEC_0015_MIG	Sanitation	Upgrading of Carolina Waste Water Treatment Works (WWTW)	15, 21 & 22		8 000 000	10 000 000
2020/21_CALLM_TEC_0017_MIG	Sanitation	Upgrading of Elukwatini Waste Water Treatment Works (WWTW)	10,13,14,16,18,20,24 & 25	7 000 000	12 000 000	15 000 000
2020/21_CALLM_TEC_0018_MIG	Sanitation	Installation of Smartsan or Environsan Toilets	To be determined	11 502 600	12 000 000	15 000 000

2020/21_CALLM_TEC_0023_MIG	Roads	Construction of Mahoxo Ring Road	2		10 000 000	
2020/21_CALLM_TEC_0027_MIG	Roads	Construction of Paving Road in Carolina Town	15	10 000 000		
2020/21_CALLM_TEC_0029_MIG	Roads	Construction of Paving Road in Nhlazatshe 2 & 4	20 & 25			10 000 000
2020/21_CALLM_TEC_0030_MIG	Roads	Construction of Paving Road in Nhlazatshe	24	8 000 000		
2020/21_CALLM_TEC_0031_MIG	Road	Construction of Paving Road in Dundonald	5	70000000		
2020/21_CALLM_TEC_0032_MIG	Electricity	Construction of High mast lights	To be determined	8 000 000	10 000 000	9 028 950
2020/21_CALLM_TEC_0033_INEP	Electricity	Upgrading of Silobela Substation, Infills, Connections & Feeder Line	15,21&22	8 468 000		
2020/21_CALLM_TEC_0034_INEP	Electricity	Upgrading of Emanzana Substation	17&23		12 000 000	
2020/21_CALLM_TEC_0035_INEP	Electricity	Construction of Piet Debruin Park: Switching Station	21			12 000 000
2020/21_CALLM_TEC_0036_EEDSM	Electricity	Energy Efficiency Demand Side Management	To be determined	3 500 000	3 000 000	
2020/21_CALLM_TEC_0037_MIG	Community Asset	Construction of Silobela Sport Fields	15&22	5 000 000	5 720 700	7 000 000
2020/21_CALLM_TEC_0039_MIG	Community Asset	Construction of Dundonald Taxi rank	4,5,7,9 & 11		10 000 000	5 000 000
2020/21_CALLM_TEC_0040_MIG	Community Asset	Construction of Emanzana Transfer Station	17&23		7 000 000	
Total Budget				308 470 600	277 465 700	249 028 950

4.7. Public Participation

4.7.1. 2021/2022 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 2021/2022. 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 2021/2022 budget.

Table 4.3: Community Needs from Public Consultation

WARD COUNCILLOR	COMMUNITY NEEDS FROM PUBLIC CONSULTATION
Ward 1 – Cllr TJ Nkosi	<ul style="list-style-type: none">○ Need for communal tanks and refurbishment of boreholes○ 7 x high mast lights○ Maintenance of the main road (Provincial): improve drainage system, attend to the encroaching donga, patch potholes, fit speed○ Humps to control speeding / road signs and resurface interchange/junctions○ Speed humps and footbridges○ Road Gravelling and Paving of streets○ Need for RDP houses○ Electrical boreholes in Syde, Nordeen○ Sports facilities○ Need for a new community in Syde○ Intervention on Youth Centre Project
Ward 2 – Cllr JJ Jele	<ul style="list-style-type: none">○ Continuation and completion of Mahoxo ring road○ Construction of the storm damaged Vutha to Mokaba bridge○ Upgrading of Methula Scheme○ Renovation of community hall○ Fixing of water leaks at Boxer Section○ Need for high mast lights – Vutha, Ntokozweni, Ema-Aerilini, Mahoxo.○ Serviced stands in the Blaimore road plot○ Upgrading of Lindzalokuhle sports ground○ Elevation poles for electricity post connection○ Need for a community library○ Installation of traffic lights or traffic circle in front of Shoprite Shopping Precinct.○ 10 x Footbridges○ Bulk water Supply and Reticulation network – Entokozweni Section, Mantini Section, Gogo Khumalo Street, Lukhele Street, Vutha Section

	<ul style="list-style-type: none"> ○ 3 x footbridges – Highway Section, Ema-Airilini, Extension 05, Lindzalokuhle to Boxer ○ Need for additional RDP houses ○ 14 x electricity post connections ○ Regravelling for five streets – Shoprite Street, Malinga to Vutha, MkhaliPhi to Mokaba, Clinic to Areilini, Maduna Section ○ Stop street and traffic lights in front of Fernie Shoprite
Ward 3 – Cllr RD Ngwenya	<ul style="list-style-type: none"> ○ Need for RDP houses ○ Road maintenance ○ Maintenance of high mast lights ○ Footbridges ○ Sanitation ○ Installation of electricity in new stands over 80metres ○ Maintenance of Dumbarton road ○ Fencing of Fernie A graveyard ○ Need for RDP houses ○ Road maintenance and paving of streets ○ Bulk Water Supply – Upgrading of Methula Scheme ○ Maintenance of boreholes ○ Maintenance of high mast lights ○ Footbridges ○ Sanitation
Ward 4 – Cllr MJ Khumalo	<ul style="list-style-type: none"> ○ Replacement of AC pipes in section A including the pipe from reservoir ○ Construction of reservoir for ward 4 ○ Provision of Jojo tanks at Mafufumbe ○ Extension of water network in Caithness , Ndonga , Phola , Mafufumbe , Goba park 185 , Emanyeveni and next to gardens ○ Provision of sewer network for Goba and surroundings , Phola ○ Provision of VIP toilets for sections : Part of Goba , Bakery , Ndonga , Mafufumbe , Caithness and part of Phola ○ Provision of residential sites – to avoid land invasion ○ Electrification of households (48) ○ Provision of 11 high mast lights ○ Paving of streets: Goba – from Timber via Emanyeveni to ka Veli panel beaters ; Phola main road ; completion of section A streets. ○ Construction of 6 footbridges ○ Upgrading of Mayflower stadium ○ Provision of households bins : 1000 section A ; 1800 Goba ; 400 Phola and provision of skip bins ○ Provision of an old – age home

	<ul style="list-style-type: none"> Construction of taxi rank at Mayflower Upgrading of Mpuluzi Post Office Allocation of RDP houses to qualifying beneficiaries Reviving of Mayflower Mall project and refurbishment Mayflower complex Fencing of old graveyard: palisade fencing
Ward 5 – Cllr A Ngubeni	<ul style="list-style-type: none"> Electrification of boreholes 4 Jojo tanks 430 VIP toilets Paving 14 kilometers (Gininda to Vilakazi, Ekuphakameni to Discount, Training center to KaMbatha store) Footbridges (KaNgwenya to Mbalenhle cemetery, KaMtshali to Ligugu, Ka Thomo to Glenmore, Ka zwane to Hloniphani school) 4 vehicle bridges (Ka Mndebele to Hloniphani and Mbalenhle school, Ka Mabherede to Ligugu, Ka Chief to Ligugu, Ka Gininda to Mbalenhle school) 837 RDP houses 4 high mast light needed 6 high mast light maintenance. Streets gravelling and blading 100 G5 load of soil Youth centre Park Taxi rank renovation and upgrade Renovation of Ligugu, Ekuphakameni, Hloniphani, Mlambongwane and Mbalenhle Fence at Ligugu and Ekuphakameni Sport facilities Police station Mall or shopping centre Need for communal water tanks Need for VIP / SmartSan Paving of a ring road Houses needed (840) Footbridges Need for a public Library A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore)
Ward 6 – Cllr SN Dube	<ul style="list-style-type: none"> Electrification of houses in Ouboom and Ka-Mkhize; and Bettysgoed Need for additional boreholes (4) Bulk water system and reticulation in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini

	<ul style="list-style-type: none"> ○ Road re-gravelling, grading and paving ○ Electricity – household connections ○ Sanitation (150) ○ Waste removal and dumping site in Oshoek and Swallowsnest ○ Yard connections in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini ○ Mobile telephony signal coverage is a problem across all major providers ○ Need for housing (RDP) in Hartebeeskop and Oshoek/Sithobela ○ Identification of a site for cemetery, and upgrading ○ Need for water tanks ○ Recreational park ○ Upgrade services at the Oshoek Post Office
Ward 7 – Cllr ST Mnisi	<ul style="list-style-type: none"> ○ Paving of road Mayflower gate and Solomon ○ Paving of road to and beyond Empuluzi High School ○ High mast lights (2) – Mayflower gate and B3 ○ Need for RDP houses Mafufumbe, Mayflower gate and Chris Hani and B3 ○ VIP toilets / Smartsan ○ Household electrification in Chris Hani ○ Re-gravelling of streets ○ High mast lights required in Solomon Section, Mafufumbe, Mayflower Gate and Ka-Jim ○ Communal water tanks ○ Electrical boreholes needed ○ Re-gravelling of main roads in Mayflower Gate, Mafufumbe, Ka-Jim, Solomon ○ Need for a motorway bridge to Ka-Jim; and footbridges at various points ○ Footbridges – Etisiteni Primary, Chris Hani, Ka-Jim and Ka-Mbokane ○ Maintenance of Mayflower Main road ○ Water reticulation Mayflower gate and Mafufumbe

Ward 8 – Cllr HLZ Mkhwanazi	<ul style="list-style-type: none"> ○ Bulk water supply pipe and reservoir to Houtbosch and Tykloof ○ Electrification of 150 houses across the ward ○ Drilling and refurbishment of six (6) boreholes ○ Motorway bridge in Belvedere on Lusushwana river ○ Grading and Re-gravelling of streets ○ CWP scholar patrols on N17 ○ Upgrade services at the Oshoek Post Office ○ Construction of Oshoek Taxi Rank ○ Motorway bridges in Belvedere (3), Tykloof (1) ○ Footbridges in Belvedere (3), Houtbosch (2), Litjelembube (3), Aankomst (2), Ekuphumuleni (1) and TV (2), Oshoek (1) ○ Raised steel tank in TV to reticulate water to TV, Ekuphumuleni, Ekukhanyeni
Ward 9 – Cllr MS Mthembu	<ul style="list-style-type: none"> ○ Reticulation in Sincobile ○ Hereford, Ngodini, Ntababovu, Waverley, Esandleni need boreholes ○ Footbridges Ngodini, Hereford(2), Esandleni, Waverley (2) ○ Sun City the lower section have no electricity ○ Electrification in Hereford ○ Clinic in Ward 9 to cater for the various communities. ○ Police Station ○ Paving of Sun City road ○ Paving of road in Sincobile, Waverly and Esandleni ○ Sewer network and reticulation in Sun City ○ Paving of road and street maintenance ○ Need for RDP houses – allocation ○ Convert the dumping site into a landfill site ○ Maintenance of high mast lights ○ need for 8 additional high mast lights ○ Upgrading of electric borehole and a need for additional boreholes to be drilled ○ Shopping Complex ○ Job opportunities and cooperative support ○ Need for a community hall in Redhill ○ Fencing of graveyards ○ Fencing of Redhill Reservoir and provision of security to man it ○ Skipmaster bin at Redhill – Madi Garage / Postal Agency ○ Need for community hall
Ward 10 – Cllr NC Nhlabatsi	<ul style="list-style-type: none"> ○ A two-way car bridge from Mganwini to the Cemetery ○ VIPs / Smarts

	<ul style="list-style-type: none"> ○ A two-way car bridge linking Elukwatini C and A ○ Streetlights from CBD to the Municipality road ○ Repainting of the zebra crossing along D481 provincial road ○ Community Hall ○ Need for proper structure at Aramburg clinic. ○ Repositioning of the hawkers at the 4-way junction – designated hawkers stalls ○ Build the drop-in centre ○ Upgrade the internet and Wi-Fi connectivity around the schools ○ Enforcement of stray-animal and street-trading by-laws ○ Footbridges at Hapeville and Emganwini. ○ High mast lights (maintenance of existing ones, and need for 8 a additional allocation across the ward.) ○ Need for communal jojo tanks at rocky park A and C ○ New steel tank for Elukwatini c ○ Additional pedestrian crossing from Esantini to Vuka Primary School. ○ 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 ○ Bridge across the river linking Sabatha to Nhlazatshe block 06 ○ Water Reticulation at Navara section behind Mahlalentabeni. ○ Storm water drains at Navara, Faith, Shiba A, Shiba B, Enkhanini, Nazarene. ○ 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.
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	<ul style="list-style-type: none"> ○ RDP allocations ○ Sporting Facilities ○ Taxi Passenger Shelters along all taxi routes ○ Visible Residence number sequence per section. ○ Speed jump on road D481 at Rocky Park. ○ Pedestrian sidewalks on road D481. ○ Refuse Bins and Collection in all sections. ○ Formalization of ward 10.
Ward 11 – Cllr TS Nkosi	<ul style="list-style-type: none"> ○ Maintenance of the existing high mast lights ○ 7 new high mast lights needed ○ Bulk water supply to Masuku Section ○ A footbridge connecting Dundonald and Sibanesetfu FET College (Glenmore) ○ Problem of encroaching dongarization ○ Paving of ring road from Mhlongo Section to Sidu (4km) ○ Re-gravelling of streets ○ Fix water leaks ○ Footbridges needed (5) ○ Renovation of Glenmore stadium ○ Need for RDP houses (80 units) ○ VIPS / Smartsan ○ Need for bus shelters along the Glenmore – Robinsdale main road
Ward 12 – Cllr AD Nkosi	<ul style="list-style-type: none"> ○ Replacement of AC Pipes in Ekulindeni – Completion of the project ○ Stable water supply in Ngonini and Nhlabha ○ Completion of sewer network in Ekulindeni ○ Continuation of the erection / installation of Environsan toilets for Nhlabha, Ngonini, Kranskop, Ncakini, Ka-Mboyi, Sahhulube and Josephsdale. ○ Continuation of Ekulindeni ring road paving projects. ○ Regravelling of streets ○ Extension of waste refuse removal to other areas such as Nhlabha, Ngonini and Ekulindeni RDP Extension ○ Legalised refuse collection site, fenced according to standards ○ Allocation of RDP houses ○ Renovation of Ekulindeni Community Hall and furniture ○ New community hall ○ A fully-serviced site for new cemetery ○ Increase pumping capacity of water at plant to fill up the reservoir ○ Communal tanks (3) ○ Completion of the section of D481 road - tarring ○ Re-gravelling of streets ○ Drainage system
Ward 13 – Cllr ML Ntjana	<ul style="list-style-type: none"> ○ Need for RDP houses ○ Completion of water reticulation project Khuzulwandle, Ema – RDP, Edwaleni, and Mkhomazane

	<ul style="list-style-type: none"> ○ Need for more toilets (Smartsan) and draining of the VIPs at capacity ○ Need for high mast lights (10) ○ 25 x houses without electricity in Khuzulwandle ○ Need for skip bins (5) ○ Need for community hall ○ Renovation of schools – Dwaleni and Mbali. ○ Maintenance of Sports grounds ○ Paving of Khuzulwandle via Mandlamakhulu road. ○ Paving of road to Mbali School via Thubelisha. ○ Maintenance and re-gravelling of streets ○ Road pavements (sidewalks)
Ward 14 – Cllr ZS Ngoma	<ul style="list-style-type: none"> ○ Paving of roads – Elukwatini Clinic road, Roma Ring road Julius Mkhonto. ○ Additional high mast lights in Elukwatini A, ○ Rockview ○ Maintenance of street lights in Loan Homes ○ Water reticulation in Rockview ○ Paving of ring road in Riverside and Julius Mkhonto ○ Formalization of the area in Riverside ○ Maintenance of sewer network in Julius Mkhonto to mitigate spillage ○ Paving of Nhlanzatshe 3 to Traffic Department road – the remaining stretch of the road. ○ VIP toilets in New Village ○ Water supply network in New Village ○ Road / street maintenance in Nhlanzatshe 3 ○ Footbridges (Nhlanzatshe 3 to Dlomodlomo School) ○ Maintenance and upgrading of sewer network ○ Improvement of storm water drainage system Elukwatini Main road from bridge to Public Works.
Ward 15 – Cllr LD Shabangu	<ul style="list-style-type: none"> ○ Installation of bulk water and household taps as well as sewer network (h/h connection) in the settlement next to DSD offices. ○ Paving of ring road linking Silobela Ext 1, 3 & 4 ○ Fencing of Sobhuza Cemetery and paving of the entrance and exit streets at the cemetery precinct. ○ Paving of Ngwenya street behind Silobela community hall – about 200m stretch of road. ○ Paving street from DSD offices to Silobela stadium – about 500m stretch of road. ○ Installation of sewer network (bulk and h/h connections) at Silobela X4 – Two areas / sections badly affected (for more than eight years now). ○ Installation of high mast lights targeting dark areas (behind Ezenzeleni School). ○ Construction of Foot Bridges (one between Pump Station and Sobhuza

	<p>cemetery; one between Silobela X4 and Carolina hospital).</p> <ul style="list-style-type: none"> ○ Construction of side walk paving between Silobela X4 and Carolina town along the R36 National road). ○ Paving of connecting streets at Mzamo section. ○ Re-gravelling of streets at Mzamo, Caropark Extension, and Silobela X 4, part of Carolina town. ○ Patching of potholes in Carolina town targeting adjacent streets.
Ward 16 – Cllr JS Nkosi	<ul style="list-style-type: none"> ○ Bulk water supply to KaNtjwele, Lochiel ○ Paving of the Lochiel ring road ○ Need for water reticulation and sewer connection in Lochiel, Nhlazatshe 1, The Brook ○ VIPs / SmartSan in Lochiel, The Brook, 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. ○ Electrified boreholes in Lochiel, Daaspoort 1&2, Mission, Belvedere, Milliken and Phaphama ○ Household electrification in Lochiel and Belvedere. ○ Re-gravelling of streets ○ Communal taps in Phaphama ○ Yard connection and water meters in KaNtjwele, Lochiel ○ Bulk water supply and reticulation in The Brook ○ Fencing of graveyard in Nhlazatshe 1, 3 and Lochiel. ○ Footbridge from Sisukumile Section to Lochiel Primary School ○ Motor bridge from Belvedere A to Belvedere B – from Khubalolemaswati to Linda) ○ Need for 2 x Skip bins in Nhlazatshe 1 ○ Need for a Youth Centre in Lochiel. ○ Community hall with Multipurpose centre ○ Sports facility ○ Need for speed humps on N17 in front of Lochiel garage. ○ Need for a clinic in Nhlazatshe 3 ○ 550 RDP houses
Ward 17 – Cllr RM Motaung(not yet updated)	<ul style="list-style-type: none"> ○ Replacement of AC pipes Emanzana town and Dlamini Extension ○ Water reticulation and 200 yard connections in Dlamini E (New Section) ○ Drilling and equipping of new boreholes (4)

	<ul style="list-style-type: none"> ○ Casting of new reservoir ○ Waterborne sewer and toilet structures in Dlamini Section ○ 200 new VIP toilets ○ Backlog of household electrification in Farm areas ○ Upgrading of electricity infrastructure Emanzana town ○ Erection of new highmast lights (8) ○ 300 housing units ○ Upgrading of Emanzana Cultural Centre ○ Need for new cemetery ○ Upgrading of sporting facilities ○ Recreational parks ○ Land for development ○ New township establishment ○ Landfill site
Ward 18 – Cllr GJ Nkosi	<ul style="list-style-type: none"> ○ Steel tank for Sun City & Mbhejeka ○ Paving of Mbhejeka road from the tarred road ○ Paving of Zwelisha road ○ Construction of Mkhobongo bridge ○ Upgrading of Avontuur Package plant. ○ Fencing KaLamthuna cemetery ○ Reticulation from Holoba to Mbhejeka ○ Pavement of Maqhawuzela road to Package plant ○ Mbhonga Bridge at Mbhejeka and at Mkhobongo ○ Vodacom network upgrade in Mbhejeka ○ Main pipeline from Holoba to Mbhejeka ○ Public library ○ Skills development and job creation ○ Sports facilities ○ 10 x high mast lights ○ VIPs ○ RDP houses allocation ○ Fix water leakages
Ward 19 – Cllr GG Zulu	<ul style="list-style-type: none"> ○ Need for a low-level culvert bridge in Bossville ○ Completion of D481 road (Mooiplaas to Ekulindeni.) ○ Tarring of the provincial road Ebutsini (Nhlababa) to Oshoek. ○ Electrification of Nkhomeni New Stands. ○ Need for community multipurpose(Library, internet services and etc) centre at

	<p>Steynsdorp and Mooiplaas.</p> <ul style="list-style-type: none"> ○ Construction of Toilets across the ward. ○ Building of a community hall at Mooiplaas. ○ Reconstruction of Nkhomeni reticulation. ○ Completion of 3km ring road in Ebuhleni ○ Paving of Nkhaba, Nkhomeni, Bossville and Steynsdorp roads ○ Regravelling of streets ○ Need for RDP houses ○ 3 x footbridges ○ 14 x high mast lights ○ Upgrading of package plant in Mooiplaas. ○ Refurbishment of existing reticulation system at Mooiplaas and Steynsdorp. ○ Maintenance of 8 boreholes and drilling of additional ones ○ Need for 2 x communal water tanks in Nkhaba. ○ Grading of sports grounds. ○ Refurbishment of Uitgevonden bridge.
<p>Ward 20 – Cllr JS Mbhele</p>	<ul style="list-style-type: none"> ○ Tarring/Paving of the access road from Nhlazatshe 4 Clinic to Puma Garage ○ Paving of road from Puma Garage to Elukwatini with a bridge ○ Regravelling of road from KFC to Doctor Shongwe ○ Regravelling 2 for JOY to Puma Garage ○ Re-gravelling of other streets ○ 250 houses requiring household water connection ○ Nhlazatshe 4C two streets need house water connection ○ Need for highmast lights ○ Need for housing (RDP) ○ The current housing project should be revitalized and completed ○ Repair of existing housing units (replace asbestos roofs with acceptable roofing material) ○ Increase pumping capacity for water and repair water leaks ○ 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) ○ Footbridge from Emseni to Nhlazatshe 1 ○ Need for high mast lights to mitigate manifestation of crime ○ Job creation is paramount ○ Crime fighting strategies need to be implemented immediately

	<ul style="list-style-type: none"> ○ Pay points should be identified nearby
Ward 21 – Cllr VL Nkosi	<ul style="list-style-type: none"> ○ Drilling and equipping of new boreholes for: Suikerboschfontein, Ebesuthwini, kaPiet, Moedig, Brakspruit, Dorsbult, kaGary, Eikendal, Lieliefontein x2, kaMgoshi ○ Bulk water supply for Kromkrans ○ Water reticulation in Onbekend and Groenvlei(Putting water meters in this areas can assist in revenue enhancement ○ Extension of piped water from Industrial to Ebuhleni ○ Extension of water pipe from the borehole to the households in Vaalbank ○ Equip windmill to supply water to the communities in Lieliefontein ○ Repair and maintenance of all broken boreholes (Hand pumps and electrified) ○ Extension of water pipe to kaMthimunye in Caro park ○ Households electrification (huge backlog in various areas) ○ Completion of households connection left by Eskom in Moedig area project known as Helpmekaar cluster ○ Public lighting ERF 500, Groenvlei,Ebuhleni &Asithandaneni ○ Huge backlog on sanitation, existing VIPs full ○ Re graveling and blading of access roads ○ Patching of potholes around Carolina town ○ Construction of Crèche in Kromkrans
Ward 22 – Cllr FS Mthombeni	<ul style="list-style-type: none"> ○ Fencing of Silobela Cemetery ○ Footbridge to Sobhuza School and Silobela Cemetery ○ Public toilets at Silobela cemetery ○ Paving of streets ○ Sewer household connection. ○ Gymnasium and Park ○ Household refuse bins ○ RDP houses ○ Electricity ○ High mast lights ○ Sanitation ○ Speed humps
Ward 23 – Cllr EJ Lubhede	<ul style="list-style-type: none"> ○ Need for a Community Development Worker (CDW) ○ Clinic ○ One boarding school to accommodate the learners from the farm schools ○ Communal water tanks in Tembisa, Ka-Mkhulu Mkhonta, Honingklip, Mahlabathini, Magesini, Lekkerloop

	<ul style="list-style-type: none"> ○ A booster reservoir in Emanzana ○ Electrical boreholes in the following areas ○ Request for a water tanker truck to be station in the Ward ○ Request for 12 jojo tankers for deep rural areas <ul style="list-style-type: none"> - Honingklip 125 household, D6 100 household, mdumane 10 household, Engelsedraai 130 household, kamkhulu mkhonta 60 houses, kangodosi 22 houses and Teline ○ Pipes to collect water from the different deep rural areas with electrical borehole areas source to the people in metres with stand pipes <ul style="list-style-type: none"> - Weergevonden 1800 - Vygeboom 1700 - Malahleka 800 - Teeboom 2000 ○ Replacement of AC pipes in Emanzana ○ 10 rural areas need electrical boreholes ○ Sewer connection in Dlamini, Phola and Moolman ○ VIP toilet need (critical) ○ VIP toilets are beyond carrying capacity ○ Re-gravelling and blading of streets in the whole ward (very critical) ○ Bridges in Mkhingoma (2), behind Mkhingoma (1), Engelsedraai (1) ○ Footbridges in Honingklip, Malahleka, and Ka-Makhatane ○ Speed humps on roads in front of schools ○ Paving of R541 to KJ Malaza access road ○ Continue paving the ring road from ka 4Rand to town ○ Consider repaving the access road from Manzana clinic to ka 4rand ○ 3 Community Halls, and renovation of the one in Schoeman ○ Housing allocation and replacement of asbestos roofs in 85 houses ka Mantjolo ○ Street lights from 4Rand to Enkomo; and 9 high mast lights needed
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	<ul style="list-style-type: none"> ○ Electricity connection for 130 households ○ Industrial site in Dlamini, and a Shopping Centre ○ Youth centre and parks ○ Designated grazing land ○ Building of a new secondary school ○ New land is needed to build houses for settlement
Ward 24 – Cllr TB Nkosi	<ul style="list-style-type: none"> ○ Housing allocation (RDP) ○ Formalization of the Nhlazatshe 5 Ekukhanyeni Section ○ Paving of roads in Nhlazatshe 5, 6 & 7 ○ Need for high mast lights in Nhlazatshe 5 , 6 & 7 ○ Water reticulation in Ekobheni, booster reticulation Nhlazatshe No 5 behind Umkhomazane Primary ○ Bulk water supply to Ekukhanyeni Palace ○ Community Hall in Nhlazatshe 7 ○ VIPs / Smartsan ○ Mobile clinic ○ Drop-In Centre ○ Main pipeline in Nhlazatshe 5 – The Crossing ○ Road and storm water drainage ○ Maintenance of streets
Ward 25 – Cllr NR Cindi	<ul style="list-style-type: none"> ○ Jojo tanks in the new village Nhlazatshe 2 next to graveyard ○ Replacement of AC pipes in the whole of Nhlazatshe ○ Paving of Nhlazatshe 2 ring road ○ Barcelona ring road pavement ○ Footbridges – Roma Crèche, St. Johns, and Sebentani Farm to Nhlazatshe 1 ○ Re gravelling of roads in the ward ○ Need for new VIPs and the sucking of old ones ○ LVM connections ○ Additional highmast lights ○ Foot bridge next to St. Johns ○ Water reticulation in Nhlazatshe 4C ○ Maintenance of high mast lights and street lights ○ Need for RDP houses ○ Need for additional boreholes in Sebentani (3)

4.7.2. 2021/2022 Community Priorities

This section reflects the three main priorities that the ward would appreciate the municipality's budget to pay attention to. The wards have conducted their public consultation process during the 2nd and 3rd quarter of 2020/ 2021 in preparation for the new financial year. The process is still continuing with other wards.

Table 4.4: Priority Ward Needs

Ward No	Ward Needs
Ward 1	<ul style="list-style-type: none"> ○ Paving of roads ○ Refurbishment of boreholes ○ Highmast lights ○ Need for a community hall in Syde
Ward 2	<ul style="list-style-type: none"> ○ Continuation and completion of Mahoxo ring road ○ Construction of the storm damaged Vutha to Mokaba bridge ○ Installation of traffic lights or traffic circle in front of Shoprite Shopping Precinct. ○ Renovation of community hall
Ward 3	<ul style="list-style-type: none"> ○ Need for RDP houses ○ Road maintenance ○ Footbridges ○ Installation of electricity in new stands over 80metres
Ward 4	<ul style="list-style-type: none"> ○ Replacement of AC pipes in section A including the pipe from reservoir ○ Extension of water network in Caithness , Ndonga , Phola , Mafufumbe , Goba park 185 , Emanyeveni and next to gardens ○ Provision of sewer network for Goba and surroundings , Phola ○ Electrification of households (48).
Ward 5	<ul style="list-style-type: none"> ○ Paving 14 kilometers (Gininda to Vilakazi, Ekuphakameni to Discount, Training center to KaMbatha store) ○ Footbridges (KaNgwenya to Mbalenhle cemetery, KaMtshali to Ligugu, Ka Thomo to Glenmore , Ka zwane to Hloniphani school ○ Electrification of boreholes ○ 430 VIP toilets
Ward 6	<ul style="list-style-type: none"> ○ Electrification of houses in Ouboom and Ka-Mkhize; and Bettysgoed ○ Road re-gravelling, grading and paving ○ Need for additional boreholes (4) ○ Bulk water system and reticulation in Oshoek, Hartebeeskop, Sithobela, Ouboom and Mashonamini
Ward 7	<ul style="list-style-type: none"> ○ Paving of roads ○ Household electrification ○ RDP houses

	<ul style="list-style-type: none"> o Footbridges
Ward 8	<ul style="list-style-type: none"> o Bulk water supply pipe and reservoir to Houtbosch and Tykloof o Drilling and refurbishment of six (6) boreholes o Motorway bridge in Belvedere on Lusushwana river o Construction of steel tank in TV
Ward 9	<ul style="list-style-type: none"> o Reticulation in Sincobile o Hereford, Ngodini, Ntababovu, Waverley, Esandleni need boreholes o Footbridges Ngodini, Hereford(2), Esandleni, Waverley (2) o Electrification in Hereford.
Ward 10	<ul style="list-style-type: none"> o Need for community hall o Maintenance of access road to cemetery o Provision of toilets in the cemetery o Fencing of cemetery and posting of security personnel o Skip bin and household refuse bins
Ward 11	<ul style="list-style-type: none"> o Bulk water supply to Masuku Section o New high mast lights needed (5) o Need for bus shelters along the Glenmore – Robinsdale main road o Paving of ring road from Mhlongo Section to Sidu (4km)
Ward 12	<ul style="list-style-type: none"> o Need for high mast lights (4) o Maintenance of the existing high mast lights (5) o Allocation of RDP houses o Renovation of Ekulindeni Community Hall and furniture o New community halls (2)
Ward 13	<ul style="list-style-type: none"> o Completion of water reticulation project Khuzulwandle, Ema – RDP, Edwaleni, and Mkhomazane o VIP toilets o 25 x houses without electricity in Khuzulwandle o Need for RDP houses
Ward 14	<ul style="list-style-type: none"> o Completion of water reticulation project o Need for more toilets (Smartsan) and draining of the VIPs at capacity o Need for high mast lights (10) o Need for skip bins (5) o Need for community hall
Ward 15	<ul style="list-style-type: none"> o Installation of bulk water and household taps as well as sewer network (h/h connection) in the settlement next to DSD offices. o Paving of ring road linking Silobela Ext 1, 3 & 4 o Fencing of Sobhuza Cemetery and paving of the entrance and exit streets at the cemetery precinct.

	<ul style="list-style-type: none"> ○ Paving of Ngwenya Street behind Silobela community hall – about 200m stretch of road.
Ward 16	<ul style="list-style-type: none"> ○ Bulk water supply to KaNtjwele, Lochiel ○ Yard connection and water meters in KaNtjwele, Lochiel ○ Bulk water supply and reticulation in The Brook ○ Electrified boreholes in Belvedere, Phaphama and Milliken ○ Need for Skip bin in Nhlazatshe 1
Ward 17	<ul style="list-style-type: none"> ○ Completion of water reticulation project ○ Street lights maintenance ○ Tarring/ paving of streets/ Patching of potholes ○ Cutting of grass in town and along roads ○ Removal of shacks next to the Post Office
Ward 18	<ul style="list-style-type: none"> ○ Reticulation from Holoba to Mbejeka ○ Steel tank for Sun City & Mbhejeka ○ Paving of Mbhejeka road from the tarred road ○ Construction of Mkhobongo bridge
Ward 19	<ul style="list-style-type: none"> ○ Upgrading of package plant in Mooiplaas into a scheme ○ Need for household electrification in Enkhomeni (25 houses) ○ Completion of the paving of the main road, from Mletsane to Newstand ○ Construction of footbridges
Ward 20	<ul style="list-style-type: none"> ○ Tarring/Paving of the access road from Nhlazatshe 4 Clinic to Puma Garage ○ Paving of road from Puma Garage to Elukwatini with a bridge ○ Regravelling of road from KFC to Doctor Shongwe ○ Regravelling 2 for JOY to Puma Garage
Ward 21	<ul style="list-style-type: none"> ○ New clinic and ECD for Kromkrans ○ Household electrification in Zilvelkop Farm / Hillside Farm; Moedig; Elkendal; Klipfontein; Kwaggafontein; Ontbekent ○ Maintain street lights in Carolina ○ Blading of roads and streets leading to schools and villages
Ward 22	<ul style="list-style-type: none"> ○ Fencing of Silobela Cemetery ○ Footbridge to Sobhuza School and Silobela Cemetery ○ Public toilets at Silobela cemetery ○ Paving of roads in Ext 2 and Ext 3 (road to cemetery) ○ Paving of a ring road in Ext 2 and Ext 3 (taxi route)
Ward 23	<ul style="list-style-type: none"> ○ Request for 12 jojo tankers for deep rural areas ○ Honingklip 125 household, D6 100 household, mdumane 10 household, Engelsedraai 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 <ul style="list-style-type: none"> ○ Weergevonden 1800

	<ul style="list-style-type: none"> ○ Vygeboom 1700 ○ Malahleka 800 ○ Teeboom 2000 ○ Replacement of AC pipes in Emanzana ○ Sewer connection in Dlamini, Phola and Moolman 	
Ward 24	<ul style="list-style-type: none"> ○ Paving of roads in Nhlazatshe 5, 6 & 7 ○ Bulk water supply to Nhlazatshe No 5 behind Ekukhanyeni ○ Water reticulation in Ekobheni, booster reticulation Nhlazatshe No 5 behind Umkhomazane Primary School ○ VIP toilets 	
Ward 25	<ul style="list-style-type: none"> ○ Paving of Nhlazatshe 2 ring road ○ Water reticulation in Nhlazatshe 4C and Jojo tanks in the new village ○ Footbridges ○ LVM connections 	

CHAPTER 5

PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

5.1. National Legislative Framework

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

5.2. Department of Public Works, Roads and Transport

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

Table 5.1: DPWRT Project List

Current projects:

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

Proposed projects:

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

5.3. Department of Agriculture

The vision of the department is of vibrant, equitable, integrated and sustainable urban and rural communities

with world-class, united and prosperous agricultural, forestry and fisheries sectors, with food security for all.

Table 5.2: Department of Agriculture Projects

Current projects:

Project	Project Description	Location (GIS coordinates)	Budget (2019/20-2024/25)
R			
Commercialization of farmers	KopJealleen Project	Chief Albert Luthuli S: 26°01'08.4" E:30°35'01.1"	4 000 000
Vegetable Production	Steyndorp gravity scheme	Chief Albert Luthuli S26°08' 29.2" E30°59' 50.8"	3 200
Forestry:	Khulani Trust Forestry	Chief Albert Luthuli La: -25.9385190 Lo: 30.468720	6 000 000
Training:	Mpumalanga Rural Skills and Learnership Programme	Whole Province	36 000 000
	Training of Farmers through CASP and Training on Mixed farming, crop production, animal production	Whole Province	7 000 000
Total			53 002 300

Proposed projects:

No	Project name	Outputs	Project description	Total Estimated cost R
1	Mkholo Lonsundvu Trust	Milking Parlour Revamp - EIA, boreholes registered/ borehole yield results	Refurbishment of milking parlour and Cultivated pastures	500 000
2	Styndorp	Packhouse - Replacement of 600m ribblock pipeline and sprinkler irrigation	Establishment of packhouse and refurbishment of ribblock pipeline (2nd phase) and infilled irrigation	14 259 020
3	Ezamadolwane	Poultry and Vegetable - Planning level - EIA, boreholes registered/ borehole yield results	Planning for Vegetable and broiler production	1 540 000
4	MT Farming	Poultry Layer House - 1 X 15 000 layer house completed	Completion the Construction of 1 X 15 000 layer house	3 000 000
5	Arnhemburg AHC and Dundonald Animal health clinics	Vet Clinic - (Painting, plumbing, electrical works, air conditioning maintenance, Ceiling and flooring maintenance)	Refurbishment of an animal health clinic	1 500 000
6	Stynsburg, Izindonga and Dundonald Dipping Tanks	Vet Dipping Tank - Dipping tanks repaired	Refurbishment of 3 dipping tanks in CALM	1 068 000

No	Project name	Outputs	Project description	Total Estimated cost R
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)/Mbhone 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 CAMPAIGNS				

	(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
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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 government 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
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								t R
Improve the provision of early childhood development services for children aged 0-5								
ECD – Infrastructure (Maintenance and Repairs)	Khulani Preschool	Elukwani	Repairs compliant to norms and standards	Signing of contract documents	Maintenance	Completion certificate	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	Budget 2022	Budget 2023
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	R	R	R
Siyathuthuka Project	1 250 000	1 312 500	1 378 125
Water Quality Testing	210 000	220 500	231 525

Project Description	Total Value	Project (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, 6018m²
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

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.	Performance Management System/ Framework	Yes	Yes	2018	2020
5.	Disaster Management Plan	yes	Yes	2017	2022 – But critical areas of concern or identified threats are integrated as and when they get identified.
6.	3 year Financial Plan	Yes	Yes	2019	2020
7.	Water Services Development Plan	No	No	2016	The process to update one is underway for 2021
8.	Sanitation Master Plan	Yes	Yes	2017	2021

9.	Electricity/Energy Master Plan	Yes	Yes	2018	2020
10.	Integrated Waste Management Plan	Yes	Yes	2016	2026
11.	Roads and Storm-water Plan	Yes	Yes	2017	2022
12.	Human Settlements Plan (Housing Chapter)	Yes	yes	2015	2020
13.	Comprehensive Infrastructure Plan	No	No	New plan under development.	2020
14.	Environmental Management Plan	Yes	Yes	2018	2020
15.	Public Participation Strategy	Yes	Yes	2018	2019
16.	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.

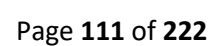
The purpose of the LED Strategy is to assist the Municipality as follows:

- 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%

The refuse removal services is rendered to 12,909 households (24,1% 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 2016)

Households	Serviced Household	Backlog
53 480	12 909	40 571

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:

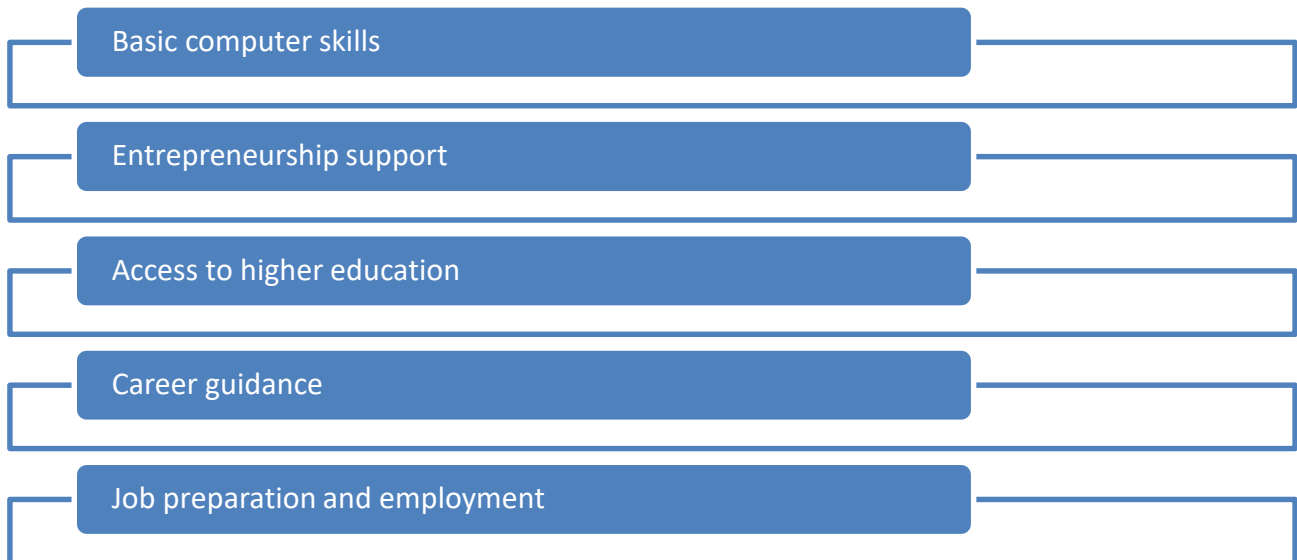


Figure 6.4: Key Educational and Skills Development Issues:



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:

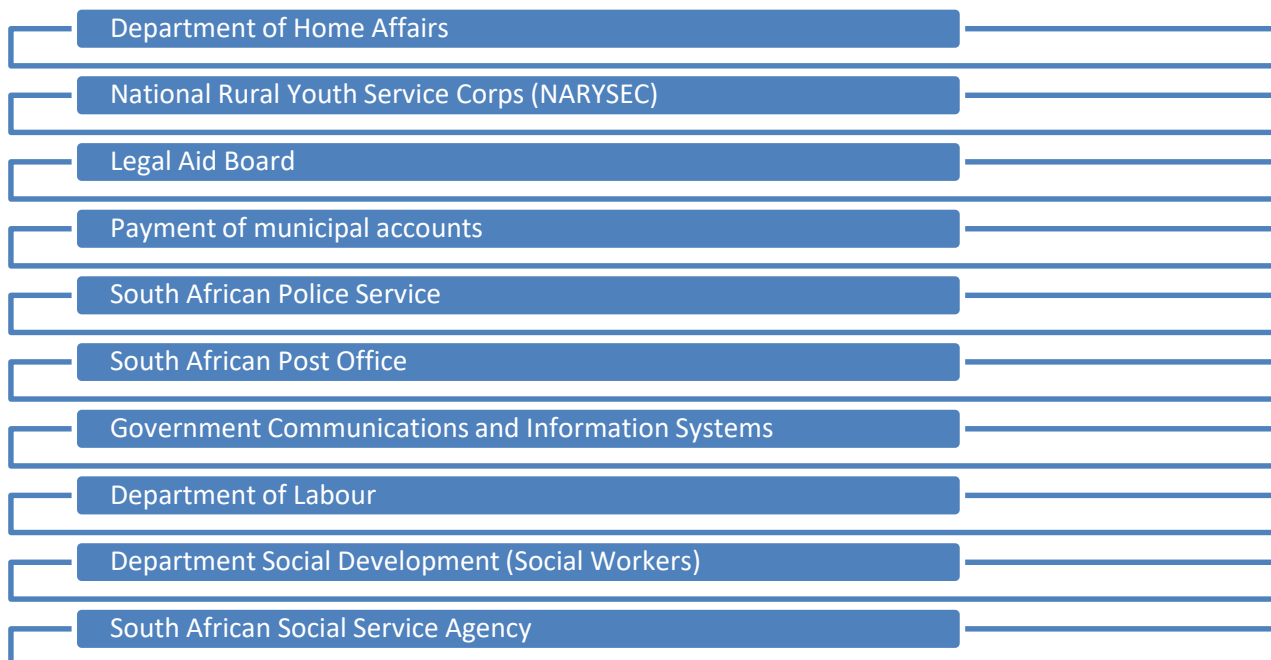


6.9.6. Thusong Services Centre

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:

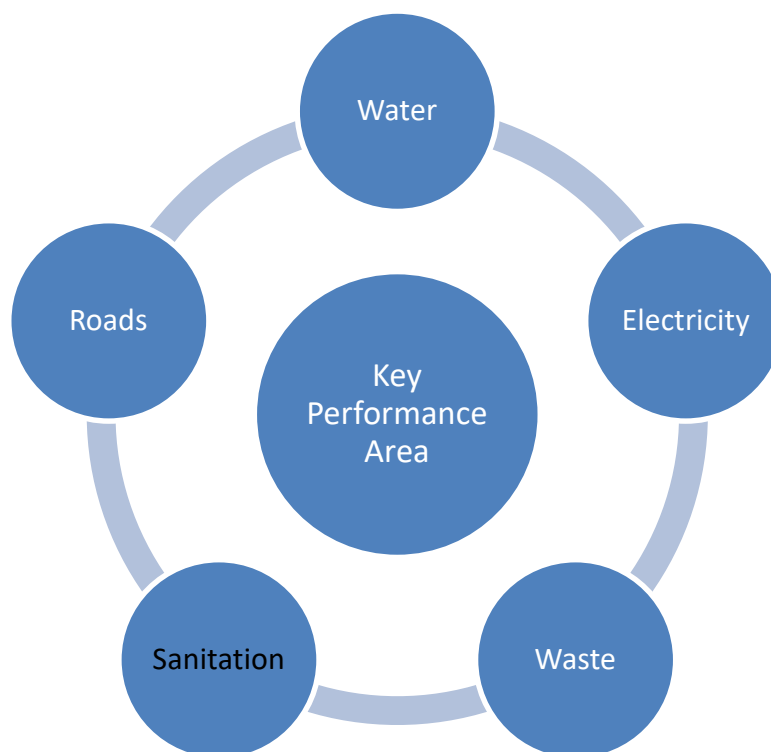
- HIV prevalence rate of pregnant women was 43.2% in 2011 - increasing between 2001 & 2011;
- HIV prevalence rate excluding pregnant women was 21.6% (2011) - decreasing trend;
- TB cases – decreased between 2010 and 2012;
- Clinics – 17 of Gert Sibande's 62 clinics are in Chief Albert Luthuli; and
-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



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.

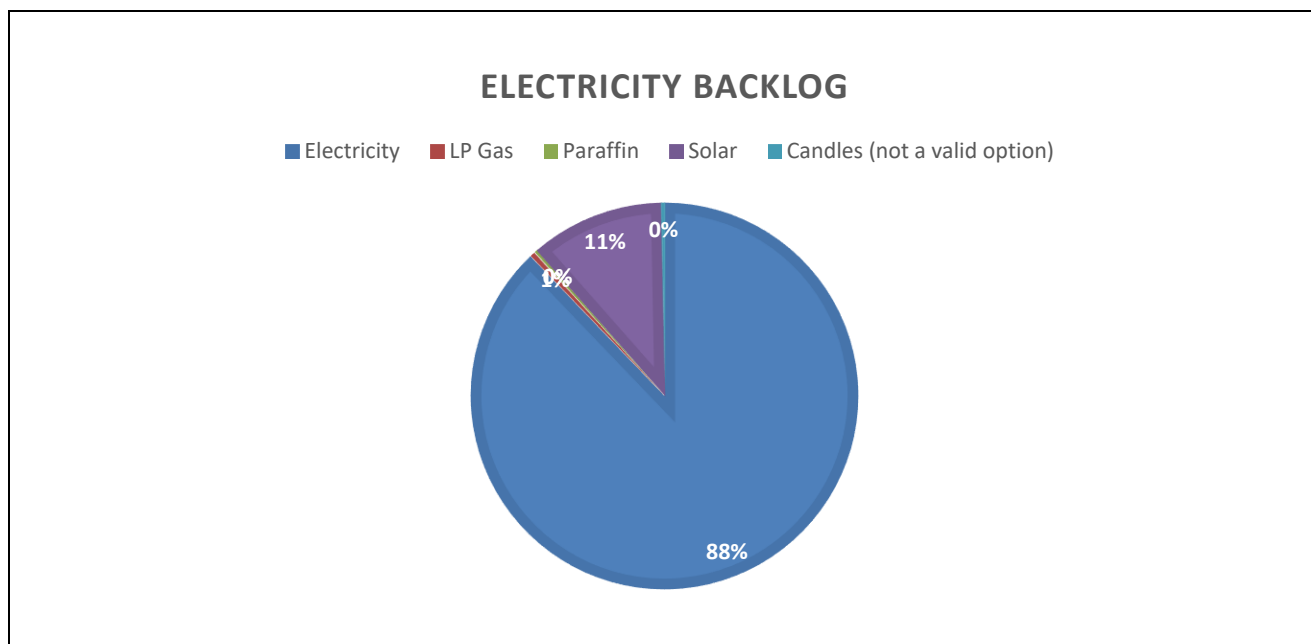
Table 6.21: Electricity challenges:

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

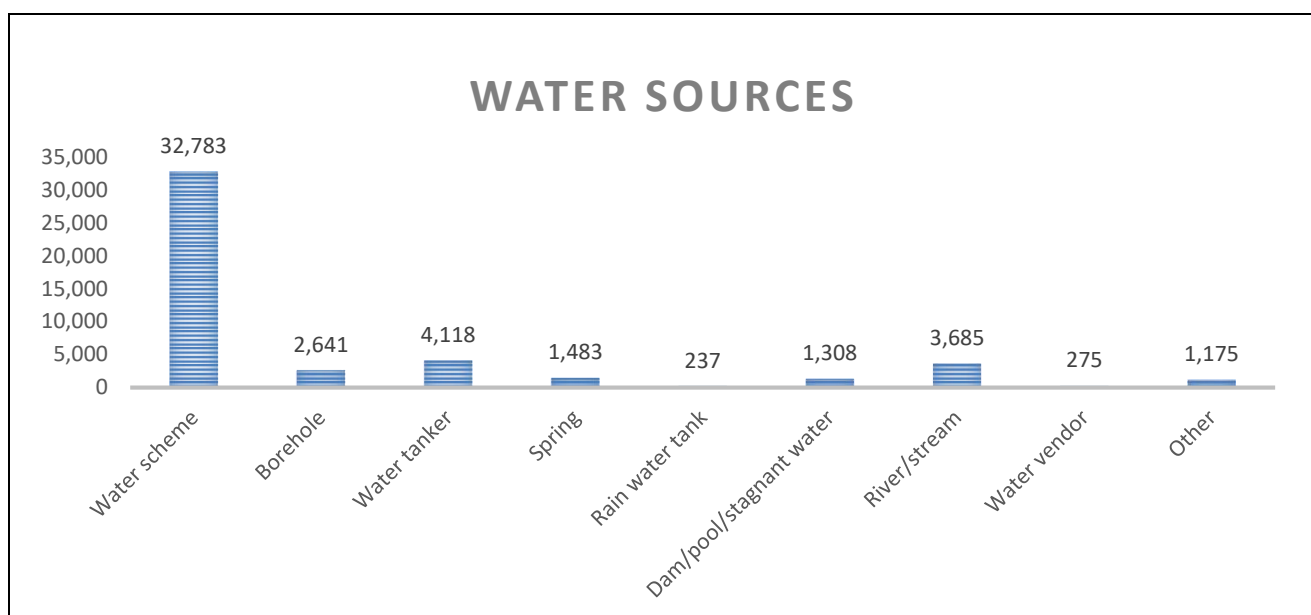


Table 6.22: Comparison of Access to Water with neighboring municipalities

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%	5,40%	5,40%	6,00%	5,40%	5,40%	6,00%	5,40%

(10%)								
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
- o 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):

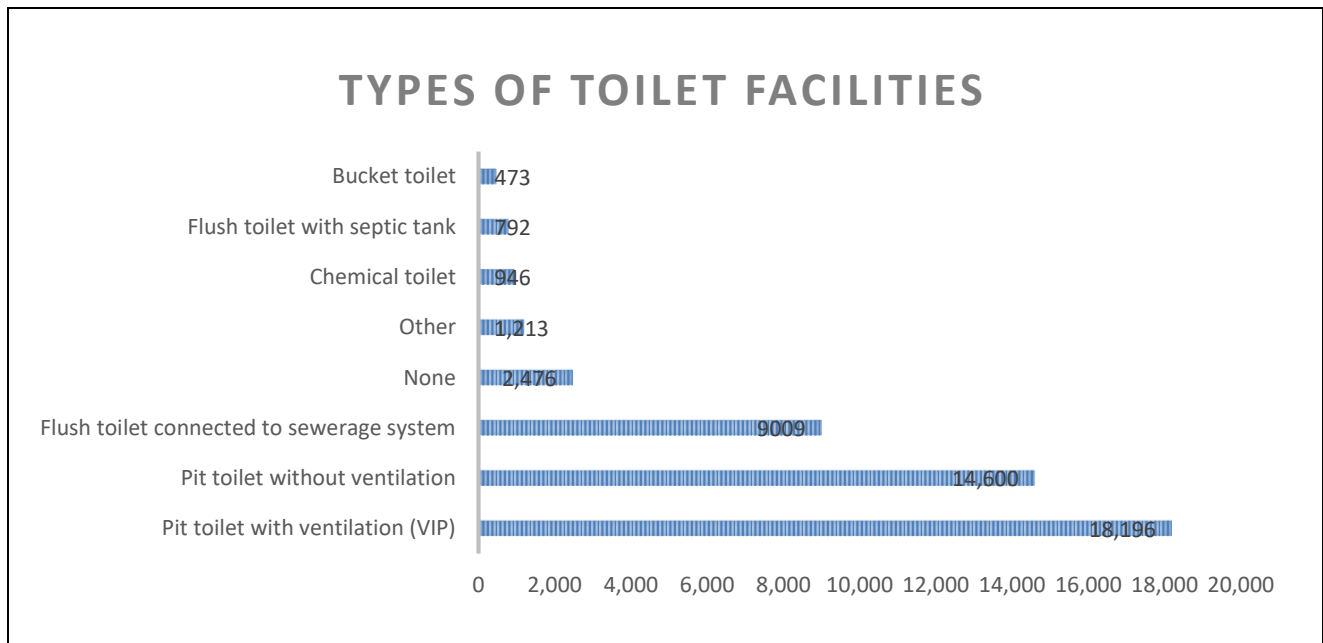


Figure 6.11: Sanitation Backlog (Department of Finance Mpumalanga Provincial Government):

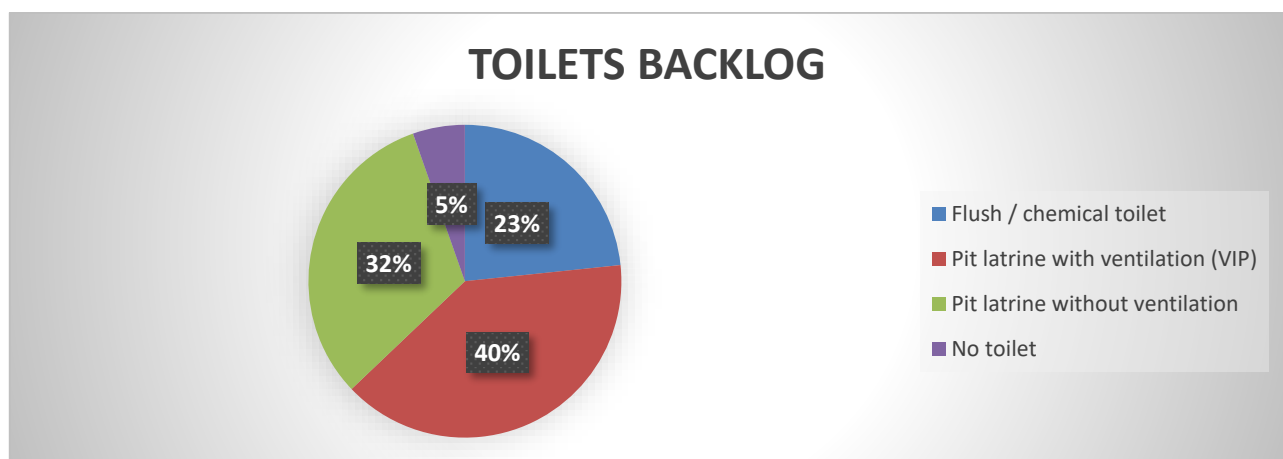
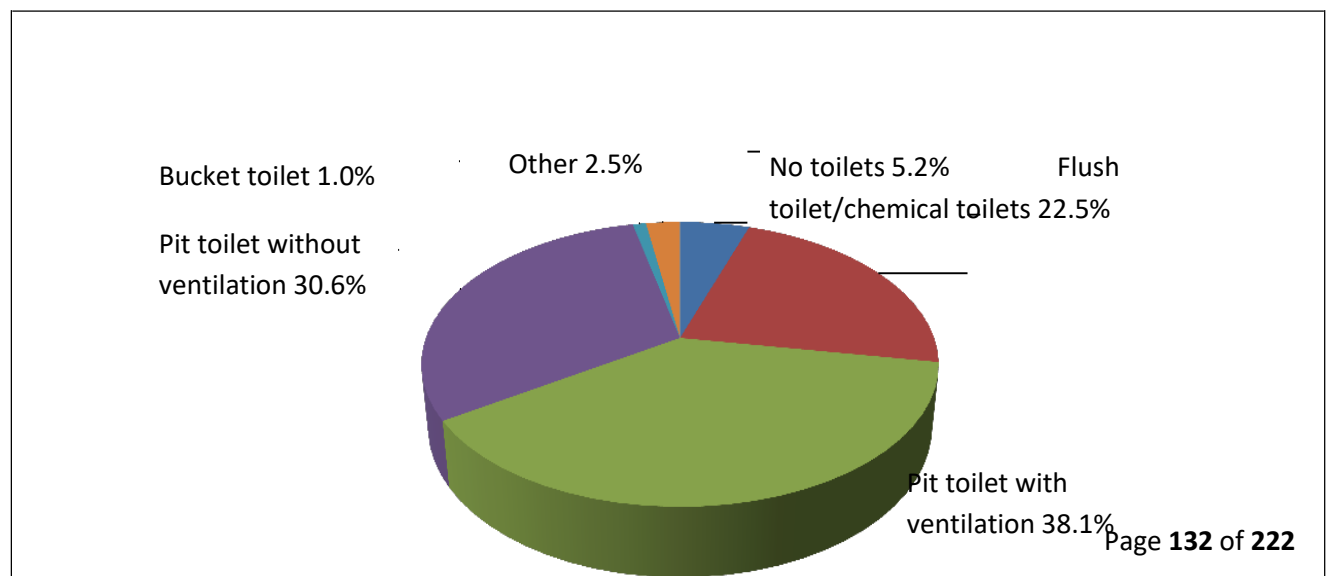


Figure 6.12: Availability of Toilet Facilities



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.

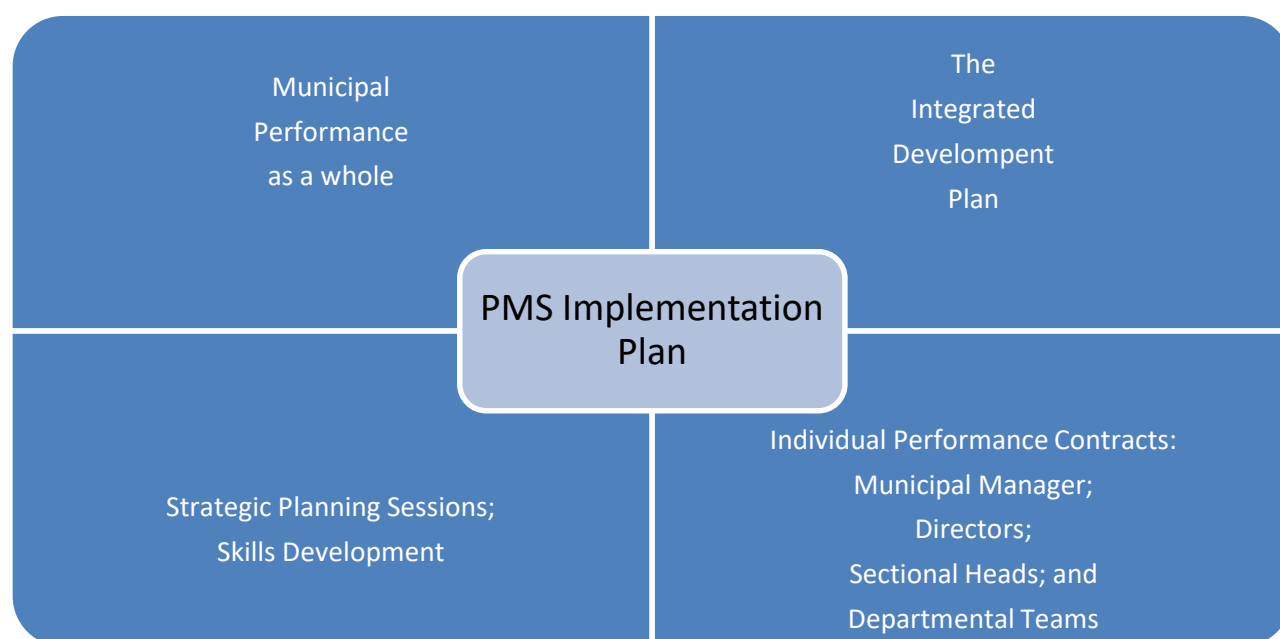
7.2. The Legal Premise of the PMS Framework

- 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 Auditor	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).

This annexure enlists all 6 Strategic Objectives of the Municipality with its Key Performance Indicators and Targets.

STRATEGIC OBJECTIVE 1: TO ENSURE GOOD LEADERSHIP AND GOVERNANCE

No	Key Performance Indicator	Department	Baseline	Annual targets 2017-2022				
				2017/18	2018/19	2019/20	2020/2021	2021/22
KPA: POLICIES AND PROCEDURES								
1.	Number of developed and reviewed policies	Corporate Services	Draft policies	41	38	5	5	5
2.	Number of departmental of service charters developed	Corporate Services	New	0	0	1	1	1
KPA: GOVERNANCE STRUCTURES								
3.	Number of departmental strategies and department plans approved	All Departments	Draft strategy	13	9	1	1	1
KPA: GOOD GOVERNANCE AND LEADERSHIP								
4.	Number of management reports submitted to relevant governance structures	All Departments/ Council and Executive	New	110	60	60	60	60
5.	Number of meetings attended	All Departments/ Council and Executive	New	417	417	443	443	443
6.	% of forum meetings attended as per invitation	All Departments	New	90%	100%	100%	100%	100%
7.	% of internal audit findings resolved within 90 days after internal audit report has been issued	Office of the Municipal Manager	40%	40%	100%	100%	100%	100%
8.	% of external audit findings resolved within legislated 60 days (31 January)	Office of the Municipal Manager	40%	70%	100%	100%	100%	100%
9.	Number of annual report approved within legislated timeframe	Office of the Municipal Manager	1	1	1	1	1	1
10.	Number of unqualified audit opinion received	Office of the Municipal Manager	1	1	1	1	1	1
KPA: LEGAL AND COMPLIANCE								
11.	Percentage of Service Level Agreements (SLAs) finalised within 30 days of awarding the contract	Corporate Services	100%	100%	100%	100%	100%	100%

12.	Number of by-laws reviewed and drafted	Corporate Services	New	0	0	4	4	4
KPA: PUBLIC PARTICIPATION								
13.	Number of IDP, Budget, process plan and framework plan approved on 31 August 2019	Planning and Economic Development		1	1	1	1	1
14.	Number of IDP process plan and consultations conducted	Planning and Economic Development	New	0	0	25	25	25
15.	Number of next year's IDP first draft approved by 31 March	Planning and Economic Development		1	1	1	1	1
16.	Number of first draft IDP consultations conducted by 30 April	Planning and Economic Development		1	1	1	1	1
17.	Number of next year's IDP final draft approved by 31 May	Planning and Economic Development		1	1	1	1	1
18.	Number of Final IDP consultations conducted by 30 June	Planning and Economic Development		1	1	1	1	1
KPA: MARKETING AND COMMUNICATION								
19.	Number of internal monthly newsletters produced	Executive Mayor office		12	2	0	12	12
20.	Number of external quarterly newsletters produced	Executive Mayor office		4	0	0	4	4
21.	Number of satisfaction surveys is being done.	Corporate services		4	0	1	4	4
22.	Number of display of national symbols in all buildings.	Corporate services	New	0	0	4	4	4
23.	Number of awareness programmes conducted on municipal services	Corporate services	New	0	0	4	4	4
KPA: PERFORMANCE REPORTING								
24.	Number of next year's SDBIP approved before 30 June	Performance Management		1	1	1	1	1
25.	Number of PMS Frameworks approved by 30 September	Performance Management		1	1	1	1	1
26.	% of senior management performance agreements approved by 31 July	Performance Management		100%	100%	100%	100%	100%

27.	% of senior management performance agreements submitted to relevant stakeholders by 14 August	Performance Management	100%	100%	0%	100%	100%	100%
28.	% of annual performance assessment of senior management by 30 July	Performance Management	100%	100%	0%	100%	100%	100%
29.	Number of mid-year institutional performance evaluations conducted by 25 Jan	Performance Management	100%	100%	0%	1	1	1
30.	% of middle management employees with signed performance plans	Performance Management	25%	100%	80%	100%	100%	100%

KPA: RISK MANAGEMENT

31.	Number of risk assessment workshops conducted	Risk Management	2	2	2	2	2	2
32.	Number of quarterly risk registers approved	Risk Management	4	4	4	4	4	4

KPA: INTERNAL AUDIT

33.	Number of Internal Audit plans approved before reporting period	Internal Audit	1	1	1	1	1	1
34.	% of implemented IA plan	Internal Audit	80%	80%	80%	80%	80%	80%

STRATEGIC OBJECTIVE 2: TO ENSURE EFFICIENT AND EFFECTIVE INFORMATION COMMUNICATION TECHNOLOGY (ICT)

No	Key Performance Indicator	Department	Baseline	Annual targets 2017-2022				
				2017/18	2018/19	2019/20	2020/21	2021/22
KPA: DATA INTEGRITY AND SECURITY								
35.	Number of Firewall and anti-virus installations completed	Corporate Services	3	1	1	4	4	4
36.	Number of monthly offsite backup storage conducted	Corporate Services	12	0	12	12	12	12
37.	Number of compliance to Section 75 (MFMA) requirements in terms of the Website updating monthly	Corporate Services	12	12	12	12	12	12

38.	Percentage of ICT related devices maintained	Corporate Services	New	0	0	100%	100%	100%
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STRATEGIC OBJECTIVE 3: TO ENSURE TRANSFORMED INSTITUTION WITH COMPETENT AND CAPABLE HUMAN CAPITAL

No	Key Performance Indicator	Department	Baseline	Annual targets 2017-2022				
				2017/18	2018/19	2019/20	2020/21	2021/22
KPA: LEARNING AND DEVELOPMENT								
39.	Number of Workplace Skills Plan (WSP) and Annual Training Plan (ATP) to LG SETA before 30 April 2020	Corporate Services	1	1	1	1	1	1
40.	Number of employees trained as per the WSP	Corporate Services	20	69	72	20	20	20
41.	Number of councillors trained as per the WSP	Corporate Services	40	5	10	10	10	10
KPA: MANAGEMENT OF VACANCIES								
42.	Number of critical, vacant and funded positions filled	Corporate Services	New	0	0	30	30	30
43.	Number of women, youth, racial groups and people with disability appointed	Corporate Services	New	0	0	1	1	1
44.	Number of female appointments in Senior Management positions (To be in line with Employment Equity Plan)	Corporate Services	1	0	0	1	1	1
45.	Number of female appointments in Middle Management positions (To be in line with Employment Equity Plan)	Corporate Services	New	0	0	1	1	1
46.	Staff turnover rate maintained below 5%	Corporate Services	5%	2.1%	2.1%	5%	5%	5%
47.	Number of intern positions filled	All Departments	5	4	4	5	5	5
KPA: LEAVE MANAGEMENT								
48.	Number of monthly leave registers approved	All Departments	12	6.5	12	12	12	12

STRATEGIC OBJECTIVE 4: TO ENSURE FINANCIAL HEALTHIER AND SUSTAINABLE ENVIRONMENT

No	Key Performance Indicator	Department	Baseline	Annual targets 2017-2022				
				2017/18	2018/19	2019/20	2020/21	2021/22
KPA: SUPPLY CHAIN MANAGEMENT (SCM)								
49.	Number of procurement plans approved by 30 May	Financial services	1	1	1	1	1	1
50.	Number of quarterly contract registers submitted to MMs office	Financial services	4	4	4	4	4	4
51.	% of bids awarded within 90 days reported to council	Financial services	80%	80%	80%	85%	85%	85%
KPA: REVENUE MANAGEMENT								
52.	Number of additional grants sourced	All departments	2	0	0	2	2	2
53.	Number of supplementary valuation rolls approved	Financial Services	1	1	1	1	1	1
54.	% reduction in billing accuracy complaints	Financial Services	100%	80%	100%	80%	80%	80%
55.	% own revenue collected	Financial Services	54%	62%	54%	65%	65%	65%
56.	Revenue collected from investment properties	Corporate Services	50 000	454 432	1 296 695	55 568	55 568	55 568
57.	Revenue collected through issued traffic infringements summons	Community and Safety Services	50 000	103 500	0	0	51 000	51 000
KPA: EXPENDITURE MANAGEMENT								
58.	Percentage of operational expenditure spent	Financial Services	80%	99%	100%	90%	90%	90%
59.	Percentage of capital expenditure spent	Financial Services	80%	100%	100%	90%	90%	90%
60.	Maintenance of employee costs percentage over revenue	Corporate Services	42%	45%	22.3%	40%	40%	40%
61.	Number of final operating & capital expenditure budget approved before 31 May	Finance Department	1	1	1	1	1	1
62.	Percentage of budget spent on training	Corporate Services	100%	83%	100%	100%	100%	100%
KPA: FINANCIAL MANAGEMENT								
63.	Number of reconciliations prepared	Financial Services	96	96	96	96	96	96

64.	Improved current ratio to be within accepted industry norm	Financial Services	0.8:1	0.82:1	0.85:1	1:1	1:1	1:1
KPA: UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE (UIF)								
65.	Percentage reduction of unauthorised expenditure	Financial Services	New	0	100%	5%	5%	5%
66.	Percentage reduction of irregular expenditure incurred during the financial year	Financial Services	New	0	100%	5%	5%	5%
67.	Percentage reduction of fruitless and wasteful expenditure	Financial Services	New	0	46%	5%	5%	5%
KPA: ASSET MANAGEMENT								
68.	Number of quarterly physical asset verification conducted of movable assets	Financial Services	4	12	4	4	4	4
69.	Number of re-assessment of useful lives, residual values and impairment test conducted	Financial Services	1	1	1	1	1	1
KPA: DEBT MANAGEMENT								
70.	Reduction in average collection period	Financial Services	1959 days	161 days	435 days	90 days	60 days	30 days
KPA: CREDITORS MANAGEMENT								
71.	Reduction in average payment period	Financial Services	462 days	251 days	100 days	30 days	30 days	30 days
STRATEGIC OBJECTIVE 5: TO ENSURE PROVISION OF BASIC SERVICES								
No	Key Performance Indicator	Department	Baseline	Annual targets 2017-2022				
				2017/18	2018/19	2019/20	2020/21	2021/22
KPA: ACCESS TO ELECTRICITY								
72.	Number of transformers maintained	Technical Services	New	44	89	106	106	106
73.	Number of public lights maintained	Technical Services	New	0	0	490	490	490
74.	Number of KMs of electrical network maintained	Technical Services	15	59.65	89.93	30	30	30
75.	Number of panels and substations maintained	Technical Services	New	0	0	13	13	13
76.	Number of Ring Main Units (RMU)	Technical Services	New	0	0	24	24	24

77.	Number of smart meters installed	Technical Services	1 100	714	0	0	150	150
KPA: ACCESS TO WATER AND SANITATION								
78.	Number of boreholes repaired	Technical Services	15	36	42	42	42	42
79.	Number of pumps & Motors maintained	Technical Services	New	0	0	87	87	87
80.	Number of meters of water network maintained	Technical Services	4	0.992	21 780	12 000	12 000	12 000
81.	Percentage of new households water connection received and responded to	Technical Services	330	19 940	New	100%	100%	100%
KPA: ACCESS TO ROADS AND TRANSPORTATION SYSTEM								
82.	Number of KMs of gravel roads maintained	Technical Services	400	407.2	235.3	400	400	400
83.	Number of square meters of road repaired	Technical Services	200	286.5	684	500	500	500
84.	Number of foot bridges constructed	Technical Services	5	3	2	2	2	2
85.	Number of vehicles bridges maintained	Technical Services	4	0	0	1	1	1
86.	Number of speed humps constructed	Technical Services	New	2	16	10	10	10
KPA: WASTE MANAGEMENT								
87.	Number of areas receiving refuse removal services	Community and Safety Services	6	6	6	6	6	6
88.	Number of refuse bins supplied to billable households.	Community and Safety Services	1 000	0	501	500	500	500
89.	Number of disposal sites maintained	Community and Safety Services	New	0	0	5	5	5
90.	Number of cemeteries maintained	Community and Safety Services	6	6	6	6	6	6
KPA: PROJECT MANAGEMENT								
91.	Number of water programs monitored	Project Management	New	0	0	4	4	4
92.	Number of sanitation programs monitored	Project Management	New	0	0	3	3	3
93.	Number of electrification programs monitored	Project Management	New	0	0	2	2	2
94.	Number of roads programs monitored	Project Management	New	0	0	4	4	4
95.	Number of public facilities programs monitored	Project Management	New	0	0	1	1	1

STRATEGIC OBJECTIVE 6: TO ENSURE SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT

No	Key Performance Indicator	Department	Baseline	Annual targets 2017-2022				
				2017/18	2018/19	2019/20	2020/21	2021/22
KPA: Social Development								
96.	Number of employee wellness programmes conducted	Corporate Services	3	13	0	12	12	12
97.	Number of personnel/ Skills development	Project Management	New	0	0	9	9	9
98.	Number of sports and cultural events organised for the community	Community and Safety Services	New	0	0	4	4	4
99.	Number of Moral Regeneration Movement structures supported	Community and Safety Services	New	0	0	8	8	8
KPA: ECONOMIC DEVELOPMENT								
100.	Number of LED strategy projects implemented	Planning and Economic Development	New	0	0	1	1	1
101.	Number of Co-ops offered support	Planning and Economic Development	2	65	38	24	24	24
102.	Number of tourism awareness campaigns conducted	Planning and Economic Development	New	0	0	12	12	12
KPA: LAND USE MANAGEMENT								
103.	Number of township established	Planning and Economic Development	1	0	0	1	1	1
104.	Number of areas Formalised	Planning and Economic Development	New	0	0	2	2	2
105.	Number of Land-audit conducted and finalised	Planning and Economic Development	New	0	0	1	1	1
106.	Percentage of RDP houses Monitored	Planning and Economic Development	New	0	0	100%	100%	100%
KPA: JOB OPPORTUNITIES								
107.	Number of programmes implemented for job opportunities	Planning and Economic Development	New	0	0	4	4	4
108.	Number of employment Equity Report (EER) submitted before 15 January	Corporate Services	1	1	1	1	1	1

KPA: DISASTER MANAGEMENT								
109.	% of disaster incidents of attended	Community and Safety Services	80%	100%	82%	100%	100%	100%
110.	Number of disaster awareness programme conducted	Community and Safety Services	4	4	4	4	4	4
KPA: HEALTHY AND SAFER ENVIRONMENT								
111.	Number of library awareness programme implemented	Community And Safety	New	0	0	30	30	30
112.	Number of monthly Occupational Health and Safety (OHS) reports submitted to the Office of the Municipal Manager	Corporate Services	12	12	6	12	12	12
113.	Number of health and safety inspections and awareness's conducted	Corporate services	New	0	0	31	31	31
114.	Number of HIV and AIDS campaigns conducted	Office of the Executive Mayor	New	3	4	4	4	4
115.	Percentage of findings as per the directives responded to	Corporate Services	New	100%	0	100%	100%	100%
116.	Number of environmental campaigns conducted	Community and Safety Services	New	0	0	4	4	4
KPA: TRAFFIC MANAGEMENT								
117.	Number of traffic law enforcement programs implemented	Community and Safety Services	New	4	6	4	4	4
118.	% increase in traffic fines issued	Community and Safety Services	New	25%	23.6%	20%	20%	20%

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 serviced 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 Management Committee agenda	The Management Committee accepts disaster risk management as a standing agenda point and discusses related issues on an on-going basis
5.2	The MDMC to arrange a meeting of the DRMAF and invite all the relevant role-players as per	A meeting of the DRMAF is arranged

No.	Action	Performance indicator
	the relevant sections of the DMA and CALM DRMF	
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 disaster relief in line with the guidelines in the CALM DRMF	A social disaster relief contingency plan has been developed in line with the requirement of the CALM DRMF and adopted by the DRMAF
5.12	The NGO sub-committee to develop standardised and agreed relief requirements in terms of food provision, shelter and clothing	Relief requirements have been develop and adopted by the DRMAF

8.5.3. NGO Forum

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

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

- Relief resources mobilization;
- Assist in relief distribution;
- Damage and needs assessment;
- Hazard identification;
- Assistance during response;
- Coordination of relief efforts from various NGOs and CBOs;
- Participate in DRM activities in the CALM such as awareness campaigns; and
- Provision of first aid services (especially during events in the community).

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

- Carolina
- Elukwatini
- Emanzana
- Ekulindeni
- Empuluzi.

8.6. DISASTER RISK ASSESSMENT FOR THE CALM

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

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

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

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

8.7. THE DISASTER RISK PROFILE OF THE CALM

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

Table 5: Priority Disaster Risks of the CALM

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

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

- Emanzana (Badplaas)
- Carolina

8.7.1 Macro hazard assessment

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

HAZARD	GEOGRAPHICAL LOCATION	PROBABILITY	FREQUENCY	INTENSITY	PREDICTABILITY/FOREWARNING	EXPOSE	IMPACT	KNOCK-ON EFFECT
1.Fires (shack)	Informal Settlements e.g. 1) Silobela 2) Kromkrans 3) Emanzana	High	High	High	Low	Properties and communities	Medium	Veld fires
2.Fires (veld)	1) Carolina 2) Emanzana 3) Vygeboom 4) Dundonald 5) Empuluzi unit 6) Nhlazatsh e 7)Ekulinde ni	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 Nhlazatsh e	Medium	Medium	Medium	Low	Communities and infrastructure	Medium	
7.Special events (music and football matches)	All facilities handling events such as sports, large gathering, e.g. 1) Silobela	Medium	Medium	Medium	Medium	People attending the gatherings	Medium	

HAZARD	GEOGRAPHICAL LOCATION	PROBABILITY	FREQUENCY	INTENSITY	PREDICTABILITY/FOREWARNING	EXPOSE	IMPACT	KNOCK-ON EFFECT
	Stadium 2) Elukwatini Stadium 3) Mayflower Stadium 4) Carolina Academy 5) Forever Resorts 6) Manzana Cultural Centre							
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	1.Lack of	1.Building	1.Poverty	1. Settlement in	Faction fighting

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/INSTITUTIONAL
(shack)	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	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 heating close to shacks 10. Incorrect farming techniques	2. Lack of awareness and education 3. Conflict between various "classes" in communities 4. Lack of safety nets	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	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
2. Fires (veld)	1. Lack of knowledge on fire prevention 2. Arson 3. Environmental ignorance	1. Absence of fire breaks 2. Illegal dumping of combustible material 3. Unavailability of fire protection	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	1. Lack of information 2. Influencing people to settle in specific areas for political gain

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/INSTITUTIONAL
	4. Social behaviour e.g. smoking, unchecked open fires. 5. Incorrect agricultural practices 6. Lack of access to early warning messages through IT/media	equipment 4. Grazing fields destroyed 5. Fire breaks getting out of control		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	3. Insufficient resources to combat veld fires. 4. Unchecked land invasion
3. Floods	1. Settling in flood prone areas 2. Settling too close to riverbanks 3. Settling in pathway of storm water 4. Illegal dumping in storm water drains 5. Dumping in rivers and streams blocking water runways 6. Acts to deforest immediate	1. Improper household drainage systems 2. Absence of storm water drainage systems 3. Effective urban storm water drainage systems might cause floods in receiving end areas and suburbs 4. Soil type and structure 5. Unplanned developments 6. Plane areas	1. Lack of education 2. Lack of safety nets 3. Availability of budget for maintenance of storm water management 4. Lack of access to early warning messages through IT/media	1. Improper management and or development in wetlands 2. Deforestation 3. Seasonal factors	1. Poor development planning 2. Poor storm water planning 3. Poor maintenance of dam wall structures 4. Maintenance of storm water systems

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/INSTITUTIONAL
	environment				
4. Severe weather conditions	1. Lack of awareness/training 2. Non-compliance to building codes 3. Settling in illegal areas 4. Types of housing structures and materials used 5. Dangerous social behaviour 6. Ignorance of early warning signals	1. Soil type (drainage) 2. Geographic location 3. Storage of hazardous material 4. Insufficient lightning protection 5. Poor building structures 6. Abuse of natural water resources 7. Poor maintenance of farming and other equipment, storm water manholes	1. Lack of access to early warning messages through IT/media 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
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

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/INSTITUTIONAL
6. Donga Erosion	1.Settling on specific soil types prone to sinkholes 2.Lack of information and education 3. Unsafe practices e.g. lack of repair of water leakages 4. Uncontrolled watering of gardens 5. Ignorance 6. Misinterpretation of Councils responsibility relating to repair of private property damage 7.Overgrazing	1. Building structures 2. Maintenance of water pipes and taps 3. Control over mining activities 4.rehabilitation plan Control deforestation	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
7. Special events	1. Risky social behaviour 2. Large gatherings 3.Uninvited attendees 4. Cultural clashes 5. Lack of	1.Specific location 2. Venue capacity 3. Permanent / temporary structures present 4. Adequate facilities/amenities 5. Security at adjacent premises	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

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/INSTITUTIONAL
	crowd control 6. Substance abuse 8. Unusual emotional states 9. Type of event 10. Crowd expectations 11.VIP presence	6. Lack of knowledge of access and evacuation routes			prevention plans
8. Mission critical systems failure	1. Sabotage 2. Irresponsible care for equipment 3. Improper usage 4. Crime e.g. theft 5. Bypass of meters/ equipment 6. Illegal connections 7. Abuse of natural resources 8. Rage 9 Despondent council employees	1. Illegal connections overloading systems 2. Planning and maintenance of systems	1. Non-payment for services rendered 2. Maintenance of systems 3. Non-compliance to control measure over resources e.g. watering outside restriction times	1. Pollution 2. Extreme weather conditions	1. Accurate accounting systems 2. Alternative sourcing options available 3. Disaster risk management plans 4. Safety and environmental regulations enforcement 5. Compliance to national and provincial regulations
9. Transportatio	1. Social behaviour e.g	1. Lack of clear road	1. Road maintenance	1. Extreme weather	1. License renewals

COMMUNITY:	Vulnerable elements exacerbating the possible impact of the hazard				
HAZARD	SOCIAL	PHYSICAL	ECONOMIC	ENVIRONMENTAL	POLITICAL/INSTITUTIONAL
n incidents	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	2. names/maps/signs Poor road conditions 3. Poor vehicle condition 4. Lack of appropriate lighting after hours 5. Overloaded vehicles 6. Vehicles not roadworthy 7. Lack of SOS communication assistance 8. Insufficient trained and effective SAPS and EMS personnel in incident management	2. Emergency service provision and costing 3. Policing costs 4. Safety nets 5. 3rd party insurance 6. Availability of alternative routes	conditions	2. Enforcement of traffic regulations 3. Integrated infrastructure planning
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
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The appropriate mechanisms for consultation for disaster risk reduction projects are indicated in the CALM DRMF. These mechanisms must be established or enhanced according to section 5.2 and 5.3 above. Though these forums and in partnership with the activities of the IDP structures of the CALM, disaster risk reduction projects must be identified and planned for in line with the disaster risk priorities in section 8 above. The rationale is that disaster risk can largely be addressed through developmental initiatives and projects. The IDP process is therefore ideally suited for such actions. In order to ensure the continuous incorporation of disaster risk related information into the IDP planning process and projects it is important that the MDMC have access to the IDP planning structures and become an active member of its meetings. Although cognizance is taken of the fact that disaster risk management will not be incorporated into all developmental projects in the short-term, it remains imperative that current IDP projects are aligned with the disaster risk profile of the CALM.

8.8.1 IDP projects contributing to vulnerability and hazard reduction

<i>Referral section in the CALM IDP:</i>	Chapter 4, Table 4.2
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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	10, 13, 14, 16, 18, 20,	Technical Services	Physical

Project Name	Project Location/Ward	Department	Type of Vulnerability
Elukwatini Management Centre	24, 25		
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 at 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.

2017-2022 Integrated Development Plan



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A. GLOSSARY

AFS	Annual Financial Statements
AG	Auditor-General
BBBEE	Broad Black Based Economic Enterprise
CALM	Chief Albert Luthuli Municipality
CFO	Chief Financial Officer
COGTA	Department of Co-operative Governance and Traditional Affairs
DoRA	Division of Revenue Act
GRAP	Generally Recognised Accounting Practices
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IMSP	Integrated Municipal Support Plan
KI	Kiloliter
km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
kwh	Kilowatt hour
LED	Local Economic Development
LGSETA	Local Government Sectoral Education and Training Authority
LLF	Local Labour Forum
MEC	Member of the Executive Committee
MFMA	Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003)
MIG	Municipal Infrastructure Grant
MSA	Local Government: Municipal Systems Act, 2000 (Act No ?? of 2000)
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NEMA	National Environmental Management Act, 1998 (Act No 107 of 1998)
NHNR	National Housing Needs Register
PED	Planning and Economic Development
PMS	Performance Management System
PMSF	Performance Management System Policy Framework
PMU	Project Management Unit
RMU	Ring Main Unit
S121	Section 121 of the Local Government: Municipal Finance Management Act, 2003
S38-41	Section 38 to 41 of the Local Government: Municipal Systems Act, 2000
S57/S54	Section 57/Section 54 of the Local Government: Municipal Systems Act, 2000
S72	Section 72 of the Local Government: Municipal Finance Management Act, 2003
SALGBC	South African Local Government Bargaining Council
SAQA	South African Qualifications Authority
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME	Small, Medium and Macro Enterprises
SPLUM	Spatial Planning Land Use Management
SPLUMA	Spatial Planning Land Use Management Act, 2013 (Act No 16 of 2013)
Strat Plan	Strategic Plan
WSP	Workplace Skills Plan

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

1. Vision Statement

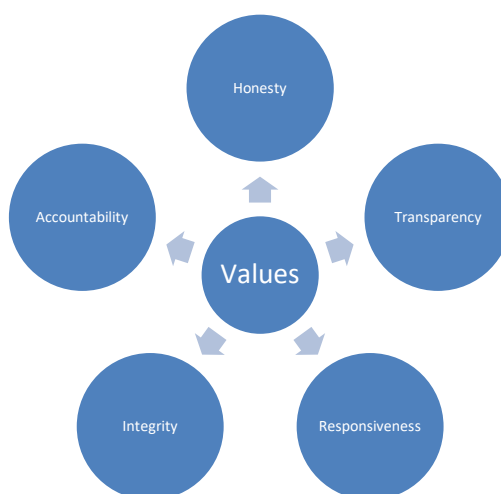
The **Vision** of the Municipality is to be a transparent, innovative and developmental municipality that improves the quality of life of its people. The Municipality's vision refers to the achievement of a financially sustainable institution, good corporate governance that reflects best practice, a high performance institution, with high capacity and skills levels, sustainable delivery of quality services, an integrated and growing economy, ecological sustainability, and integrated communities that are self-reliant.

2. Mission Statement

The **Mission** of the Municipality is to provide a transparent and accountable government by rendering affordable and sustainable services, and encouraging economic and social development through community participal. The Municipality's mission responds to the objectives of government stipulated in Section 152 of the Constitution of the Republic of South Africa (1996) and is represented in the IDP. Improving the quality of life is central to our mission and is realised through the efficient and effective delivery of quality and affordable services to the people. The Municipality's aim is to have empowered self-reliant citizens, who are entrepreneurs and leaders. In order to realise this, the municipality subscribes to the broader corporate values of customer focus, accountability, responsiveness, excellence, service orientation.

3. Values

Figure 1: Core values of the municipality are:



4. Purpose of the SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) 2020/2021 is a detailed plan for implementing the delivery of services and the Budget for the 2019/20 financial year according to the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003). It is based on the Council approved revised IDP and MTREF. The SDBIP therefore serves as a contract between the Administration, Council and the community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the Administration over the next twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) requires the following to be included in the SDBIP of a municipality:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance for each vote
- Ward information for expenditure and service delivery
- Detailed capital works plan allocated by ward over three years.

5. Legislative requirement

The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) prescribes that each municipality must compile a SDBIP. The mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the Budget and table the same at a municipal council meeting, and make the document public no later than 14 days after approval of the information.

6. Other guidelines

The National Treasury MFMA Circular No 13 further states that the SDBIP is a layered plan - once the top layer targets have been set, as in this document, the various departments of the municipality develop the next lower level.

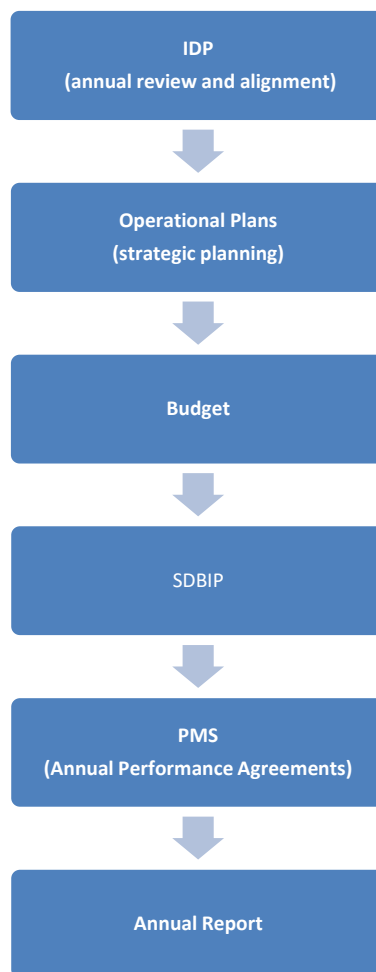
7. Strategic objectives

The organisation of the SDBIP is in terms of the following prescribed key strategic objectives:

- To ensure good governance;
- To ensure efficient and effective Information Communication Technology (ICT);
- To ensure transformed institution with competent and capable human capital Municipal Financial Viability and Management;
- To ensure financial healthier and sustainable environment;
- Provision of basic services; and
- To ensure sustainable Local Economic Development.

8. The Context of the SDBIP

Municipal strategic planning forms an integral part of the Municipality's annual IDP review and alignment, and Budget preparation processes. In turn these processes, in essence, are part of the broader system of performance management within the municipality. The following figure illustrates the link between and the sequence from the IDP, strategic planning, Budget, SDBIP, PMS up to the annual report.



9. Performance Management System

Chief Albert Luthuli Local Municipal Council had established Performance Management System which will be used as a tool to monitor the implementation of the IDP and budget through the SDBIP, and using an approved PMS frame work policy which gets revised every year at a start of a, for implementation in

2020/2021 financial year. The Performance Management System provides for quarterly and mid-year performance reporting and reviews on the implementation of the SDBIP.

A performance management system is a systematic approach that aligns performance at all levels of an organisation to achieve strategic objectives. It uses measurements to understand, predict and improve organisational performance. The three major components in a typical performance management system are an integrated set of key performance indicators (KPIs) linked to the strategic objectives of the organisation. Key performance indicators and targets are set for each strategic objective in order to quantify measurable outcomes, which is an easy way to navigate service delivery, and to determine if these strategic objectives were realised or achieved.

10. Institutional Framework

Performance management follows a process with the following activities:



11. Strategic Focus of Local Government

In January 2010, Cabinet adopted twelve outcomes within which to frame service delivery priorities and targets as per National Treasury MFMA Circulars No 54 and 55:

	Improve health and life expectancy	
	Improve the quality of basic education	
	A responsive and accountable, effective and efficient local government system	
	Sustainable human settlements and improved quality of household life	
	A development orientated public service and inclusive citizenship	
	A better South Africa, a better and safer Africa and world – better local municipality	
	Protection and enhancement of environmental assets and natural resources	
	Vibrant, equitable, and sustainable rural communities and food security	
	An efficient, competitive and responsive economic infrastructure network	
	A skilled and capable workforce to support inclusive growth	
	Decent employment through inclusive economic growth	
	All people in South Africa protected and feeling safe	

12. Financial Plan

The financial plan of Chief Albert Luthuli Local Municipality is presented in this section. The financial plan comprises:

- 12.1 Financial projections for each month of revenue to be collected by source; and operational and capital expenditure, by vote (Annexure A)
- 12.2 Service delivery targets and performance indicators for each quarter (Annexure B).

Table 7: Capital Projects 2021/2022-2023/2024

2021/2022 DRAFT CAPITAL PROJECTS BUDGET						
IDP No	MUNICIPAL PRIORITY OR IDP PROGRAMME	PROJECT DESCRIPTION	REGION SEGMENT	2021/2022 DRAFT BUDGET FORECAST	2022/2023 DRAFT BUDGET FORECAST	2023/2024 DRAFT BUDGET FORECAST
Currency				R	R	R
2020/21_CALLM_TEC_0005_MIG	Water	Upgrading of Carolina Water Treatment Works: Phase 4	15, 21 & 22	11 000 000		
2020/21_CALLM_TEC_0006_MIG	Water	Replacement of AC Pipes at Ekulindeni Water Scheme	12	3 000 000		
2020/21_CALLM_TEC_0007_MIG	Water	Replacement of AC Pipes at Empuluzi Water Scheme	4,5,7,9 & 11		10 000 000	15 000 000
2020/21_CALLM_TEC_0012_WSIG	Water	Non-Revenue Water & Revenue Enhancement Programme for the Schemes in CALLM	10, 13, 14, 16, 17, 18, 19, 20, 23, 24 & 25	64 000 000	57 745 000	60 000 000
2020/21_CALLM_TEC_0013_RBIG	Water	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	145 000 000	110 000 000	78 000 000
2020/21_CALLM_TEC_0014_MIG	Sanitation	Upgrading of Empuluzi Waste Water Treatment Works (WWTW)	4,5,7,9 & 11	12 000 000	10 000 000	13 000 000
2020/21_CALLM_TEC_0015_MIG	Sanitation	Upgrading of Carolina Waste Water Treatment Works (WWTW)	15, 21 & 22		8 000 000	10 000 000
2020/21_CALLM_TEC_0017_MIG	Sanitation	Upgrading of Elukwatini Waste Water Treatment Works (WWTW)	10,13,14,16,18,20,24 & 25	12 000 000	12 000 000	15 000 000
2020/21_CALLM_TEC_0018_MIG	Sanitation	Installation of Smartsan or Environsan Toilets	To be determined	11 502 600	12 000 000	15 000 000
2020/21_CALLM_TEC_0020_MIG	Roads	Construction of Ekulindeni Ring Road	12	7 000 000		
2020/21_CALLM_TEC_0023_MIG	Roads	Construction of Mahoxo Ring Road	2		10 000 000	
2020/21_CALLM_TEC_0027_MIG	Roads	Construction of Paving Road in Carolina Town	15	10 000 000		
2020/21_CALLM_TEC_0029_MIG	Roads	Construction of Paving Road in Nhlazatshe 2 & 4	20 & 25			10 000 000
2020/21_CALLM_TEC_0030_MIG	Roads	Construction of Paving Road in Nhlazatshe	24	8 000 000		
2020/21_CALLM_TEC_0032_MIG	Electricity	Construction of High mast lights	01, 07, 09, 10, 13, 14, 16, 18, 19, 22 & 24	8 000 000	10 000 000	9 028 950
2020/21_CALLM_TEC_0033_INEP	Electricity	Upgrading of Silobela Substation, Infills,	15,21&22	8 468 000		

		Connections & Feeder Line				
2020/21_CALLM_TEC_0034_INEP	Electricity	Upgrading of Emanzana Substation	17&23		12 000 000	
2020/21_CALLM_TEC_0035_INEP	Electricity	Construction of Piet Debruin Park: Switching Station	21			12 000 000
2020/21_CALLM_TEC_0036_EEDSM	Electricity	Energy Efficiency Demand Side Management		3 500 000	3 000 000	
2020/21_CALLM_TEC_0037_MIG	Community Asset	Construction of Silobela Sport Fields	15&22	5 000 000	5 720 700	7 000 000
2020/21_CALLM_TEC_0039_MIG	Community Asset	Construction of Dundonald Taxi rank	4,5,7,9 & 11		10 000 000	5 000 000
2020/21_CALLM_TEC_0040_MIG	Community Asset	Construction of Emanzana Transfer Station	17&23		7 000 000	
Total Budget				308 470 600	277 465 700	249 028 950

ANNEXURE B

SUMMARY OF STRATEGIC OBJECTIVES AND KEY PERFORMANCE AREAS AND TARGETS

NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA	PERFORMANCE TARGET
1.	To ensure good leadership and governance	KPA: Policies and Procedures	2
		KPA: Governance Structures	1
		KPA: Good Governance and Leadership	7
		KPA: Legal and Compliance	2
		KPA: Public Participation	5
		KPA: Marketing and Communication	5
		KPA: Performance Reporting	7
		KPA: Risk Management	3
		KPA: Internal Audit	2
2.	To ensure efficient and effective Information Communication Technology (ICT)	KPA: Data Integrity and Security	4
3.	To ensure transformed institution with competent and capable human capital	KPA: Learning and Development	3
		KPA: Management of vacancies	6
		KPA: Leave Management	1
4.	To ensure financial healthier and sustainable environment	KPA: Supply Chain Management (SCM)	3
		KPA: Revenue Management	6
		KPA: Expenditure Management	5
		KPA: Financial Management	2
		KPA: Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)	3
		KPA: Asset Management	2
		KPA: Debt Management	1
		KPA: Creditors Management	1
5.	To ensure provision of basic services	KPA: Access to Electricity	6
		KPA: Access to Water and Sanitation	4
		KPA: Access to Roads and Transportation System	5
		KPA: Waste Management	4
6.	To ensure sustainable local economic development	KPA: Disaster Management	2
		KPA: Healthy and Safer Environment	6
		KPA: Traffic Management	2
		KPA: Economic Development	3
		KPA: Land use management	4
		KPA: Job Opportunities	2
		KPA: Traffic Management	2
Total			118

STRATEGIC OBJECTIVE 1: TO ENSURE GOOD LEADERSHIP AND GOVERNANCE

No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: POLICIES AND PROCEDURES								
1.	Number of developed and reviewed policies	Corporate Services	25	1	1	1	2	5
2.	Number of departmental of service charters reviewed.	Corporate Services	New	0	0	1	0	1
KPA: GOVERNANCE STRUCTURES								
3.	Number of departmental strategies and department plans approved	Corporate Services	1	0	0	0	1	1
KPA: GOOD GOVERNANCE AND LEADERSHIP								
4.	Number of management reports submitted to relevant governance structures	All Departments/ Council and Executive	60	15	15	15	15	60
5.	Council Structures Meetings attended (Section 80, Mayoral and Council)	Corporate Services	34	9	7	9	9	34
6.	% of forum meetings attended as per invitation	All Departments	100%	100%	100%	100%	100%	100%
KPA: LEGAL AND COMPLIANCE								
7.	Percentage of Service Level Agreements (SLAs) finalised within 30 days of awarding the contract	Corporate Services	100%	100%	100%	100%	100%	100%

No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
8.	Number of by-laws reviewed and drafted	Corporate Services	2	0	1	0	1	2
KPA: PUBLIC PARTICIPATION								
9.	Number of IDP, Budget, process plan and framework plan approved on 31 August 2019	Planning and Economic Development	1	1	0	0	0	1
10.	Number of IDP process plan and consultations conducted	Planning and Economic Development	25	25	0	0	0	25
11.	Number of next year's IDP first draft approved by 31 March	Planning and Economic Development	1	0	0	1	0	1
12.	Number of first draft IDP consultations conducted by 30 April	Planning and Economic Development	1	0	0	0	1	1
13.	Number of next year's IDP final draft approved by 31 May	Planning and Economic Development	1	0	0	0	1	1
14.	Number of Final IDP consultations conducted by 30 June	Planning and Economic Development	1	0	0	0	1	1
KPA: MARKETING AND COMMUNICATION								
15.	Number of internal newsletters produced	Executive Mayor office	New	1	1	1	1	1
16.	Number of external quarterly newsletters produced	Executive Mayor office	New	1	1	1	1	4

No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
17.	Number of internal newsletters produced	Executive Mayor office	New	1	1	1	1	4
18.	Number of satisfaction surveys is being done.	Corporate services	1	1	1	1	1	4
19.	Number of display of national symbols in all buildings.	Corporate services	New	5	5	5	5	20
KPA: PERFORMANCE REPORTING								
20.	Number of next year's SDBIP approved before 30 June	Performance Management	1	0	0	0	1	1
21.	Number of PMS Frameworks approved by 30 September	Performance Management	1	0	1	0	0	1
22.	% of senior management performance agreements approved by 31 July	Performance Management	100%	100%	0	0	0	100%
23.	% of senior management performance agreements submitted to relevant stakeholders by 14 August	Performance Management	5%	100%	0	0	0	100%
24.	% of annual performance assessment of senior management by 30 July	Performance Management	0%	100%	0	0	0	100%
25.	Number of mid-year institutional performance evaluations conducted by 25 Jan	Performance Management	1	0	0	1	0	1

No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
26.	% of middle management employees with signed performance plans	Performance Management	80%	100%	0	0	0	100%
KPA: RISK MANAGEMENT								
27.	Number of risk assessment workshops conducted	Risk Management	2	1	0	1	0	2
28.	Number of quarterly risk registers approved	Risk Management	4	1	1	1	1	4
KPA: INTERNAL AUDIT								
29.	Number of Internal Audit plans approved before reporting period	Internal Audit	1	0	0	0	1	1
30.	% of implemented IA plan	Internal Audit	80%	20%	40%	60%	80%	80%
31.	% of internal audit findings resolved within 90 days after internal audit report has been issued	Office of the Municipal Manager	100%	100%	100%	100%	100%	100%
32.	% of external audit findings resolved within legislated 60 days (31 January)	Office of the Municipal Manager	100%	100%	100%	100%	100%	100%
33.	Number of annual report approved within legislated timeframe	Office of the Municipal Manager	1	0	0	1	0	1
34.	Number of unqualified audit opinion received	Office of the Municipal Manager	1	0	1	0	0	1

STRATEGIC OBJECTIVE 2: TO ENSURE EFFICIENT AND EFFECTIVE INFORMATION COMMUNICATION TECHNOLOGY (ICT)

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: DATA INTEGRITY AND SECURITY								
35.	Number of Firewall and anti-virus installations completed	Corporate Services	1	0	0	0	1	4
36.	Number of monthly offsite backup storage conducted	Corporate Services	1	0	0	1	0	1
37.	Number of compliance to Section 75 (MFMA) requirements in terms of the Website updating monthly	Corporate Services	12	3	3	3	3	12
38.	Percentage of ICT related devises maintained	Corporate Services	100%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE 3: TO ENSURE TRANSFORMED INSTITUTION WITH COMPETENT AND CAPABLE HUMAN CAPITAL

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: LEARNING AND DEVELOPMENT								
39.	Number of Workplace Skills Plan (WSP) and Annual Training Plan (ATP) to LG SETA before 30 April 2020	Corporate Services	1	0	0	1	0	1
40.	Number of employees trained as per the WSP	Corporate Services	20	5	5	5	5	20
41.	Number of councillors trained as per the WSP	Corporate Services	10	2	2	2	4	10
42.	Number of library awareness programme implemented	Community And Safety	30	8	10	2	10	30
43.	Number of environmental campaigns conducted	Community and Safety Services	4	1	1	1	1	4
KPA: MANAGEMENT OF VACANCIES								
44.	Number of critical, vacant and funded positions filled	Corporate Services	15	5	5	3	2	15
45.	Number of women, youth, racial groups and people with disability appointed	Corporate Services	0	2	2	2	2	8

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
46.	Number of female appointments in Senior Management positions (To be in line with Employment Equity Plan)	Corporate Services	0	0	0	0	0	0
47.	Number of female appointments in Middle Management positions (To be in line with Employment Equity Plan)	Corporate Services	0	0	0	1	0	1
48.	Staff turnover rate maintained below 5%	Corporate Services	2.1%	5%	5%	5%	5%	5%
49.	Number of intern positions filled	All Departments	4	1	1	1	2	5
KPA: LEAVE MANAGEMENT								
50.	Number of leave registers approved	All Departments	9	2	2	2	3	9

STRATEGIC OBJECTIVE 4: TO ENSURE FINANCIAL HEALTHIER AND SUSTAINABLE ENVIRONMENT

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: SUPPLY CHAIN MANAGEMENT (SCM)								

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
51.	Number of procurement plans approved by 30 May	Financial services	1	0	0	0	1	1
52.	Number of quarterly contract registers submitted to MMs office	Financial services	4	1	1	1	1	4
53.	% of bids awarded within 90 days reported to council	Financial services	80%	85%	85%	85%	85%	85%
KPA: REVENUE MANAGEMENT								
54.	Number of additional grants sourced	All departments	0	0	1	0	1	2
55.	Number of supplementary valuation rolls approved	Financial Services	1	0	0	0	1	1
56.	% reduction in billing accuracy complaints	Financial Services	100%	80%	80%	80%	80%	80%
57.	% own revenue collected	Financial Services	54%	65%	65%	65%	65%	65%
58.	Revenue collected from investment properties	Corporate Services	1 296 695	13 892	13 892	13 892	13 892	1 296 695
KPA: EXPENDITURE MANAGEMENT								
59.	Percentage of operational expenditure spent	Financial Services	100%	90%	90%	90%	90%	100%

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
60.	Percentage of capital expenditure spent	Financial Services	100%	90%	90%	90%	90%	90%
61.	Maintenance of employee costs percentage over revenue	Corporate Services	38%	40%	40%	40%	40%	40%
62.	Number of final operating & capital expenditure budget approved before 31 May	Finance Department	1	0	0	0	1	1
63.	Percentage of budget spent on training	Corporate Services	100%	25%	50%	75%	100%	100%
KPA: FINANCIAL MANAGEMENT								
64.	Number of reconciliations prepared	Financial Services	96	24	24	24	24	96
65.	Improved current ratio to be within accepted industry norm	Financial Services	0.85:1	1:1	1:1	1:1	1:1	1:1
KPA: UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE (UIF)								
66.	Percentage reduction of unauthorised expenditure	Financial Services	100%	5%	5%	5%	5%	5%
67.	Percentage reduction of irregular expenditure incurred during the financial year	Financial Services	100%	5%	5%	5%	5%	5%
68.	Percentage reduction of fruitless	Financial Services	46%	5%	5%	5%	5%	5%

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	and wasteful expenditure							
KPA: ASSET MANAGEMENT								
69.	Number of quarterly physical asset verification conducted of movable assets	Financial Services	4	1	1	1	1	4
70.	Number of re-assessment of useful lives, residual values and impairment test conducted	Financial Services	1	0	0	0	1	1
KPA: DEBT MANAGEMENT								
71.	Reduction in average collection period	Financial Services	435 days	1 492 days	1 025 days	558 days	250 days	90 days
KPA: CREDITORS MANAGEMENT								
72.	Reduction in average payment period	Financial Services	100 days	354 days	246 days	138 days	60 days	30 days

STRATEGIC OBJECTIVE 5: TO ENSURE PROVISION OF BASIC SERVICES

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: ACCESS TO ELECTRICITY								
73.	Number of transformers maintained	Technical Services	89	20	20	20	20	80
74.	Number of public lights maintained	Technical Services	New	122	123	122	123	490
75.	Number of KMs of electrical network maintained	Technical Services	89.93	15	15	20	20	70
76.	Number of panels and substations maintained	Technical Services	New	3	3	4	3	13
77.	Number of Ring Main Units (RMU)	Technical Services	New	5	7	7	5	24
78.	Number of smart meters installed	Technical Services	New	37	38	37	38	150
KPA: ACCESS TO WATER AND SANITATION								
79.	Number of boreholes repaired	Technical Services	42	10	14	10	08	42
80.	Number of pumps & Motors maintained	Technical Services	New	10	10	10	10	40
81.	Number of meters of water network maintained	Technical Services	21 780	3 000	3 000	3 000	3 000	12 000

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
82.	Percentage of new households water connection received and responded to	Technical Services	New	100%	100%	100%	100%	100%
KPA: ACCESS TO ROADS AND TRANSPORTATION SYSTEM								
83.	Number of KMs of gravel roads maintained	Technical Services	235.3	100	100	100	100	400
84.	Number of square meters of road repaired	Technical Services	684	125	125	125	125	500
85.	Number of foot bridges constructed	Technical Services	2	0	0	1	1	2
86.	Number of vehicles bridges maintained	Technical Services	0	0	1	0	0	1
87.	Number of speed humps constructed	Technical Services	16	0	4	4	2	10
KPA: WASTE MANAGEMENT								
88.	Number of areas receiving refuse removal services	Community and Safety Services	6	6	6	6	6	6
89.	Number of refuse bins supplied to billable households.	Community and Safety Services	501	100	150	150	100	500
90.	Number of disposal sites	Community and	1	5	5	5	5	5

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	maintained	Safety Services						
91.	Number of cemeteries maintained	Community and Safety Services	6	6	6	6	6	6
KPA: TRAFFIC MANAGEMENT								
92.	Number of traffic law enforcement programmes implemented	Community and Safety Services	6	3	3	3	3	12
93.	% increase in traffic fines issued	Community and Safety Services	23.6%	20%	20%	20%	20%	20%
KPA: DISASTER MANAGEMENT								
94.	% of disaster incidents of attended	Community and Safety Services	82%	100%	100%	100%	100%	100%
95.	Number of disaster awareness programme conducted	Community and Safety Services	4	1	1	1	1	4
96.	Revenue collected through issued traffic infringements summons	Community and Safety Services	51000	18 750	18 750	18 750	18 750	75 000
KPA: PROJECT MANAGEMENT								
97.	Number of water programs monitored	Project Management	6	0	6	0	0	6
98.	Number of sanitation programs	Project	6	0	6	0	0	6

No	Key Performance Indicator	Department	Baseline	Quarterly targets 2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	monitored	Management						
99.	Number of electrification programs monitored	Project Management	3	2	0	1	0	3
100.	Number of roads programs monitored	Project Management	3	0	2	1	0	3
101.	Number of public facilities programs monitored	Project Management	3	0	2	1	0	3

STRATEGIC OBJECTIVE 6: TO ENSURE SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT

INTERIM REPORT OF THE ANNUAL ECONOMIC REPORT								
No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: Social Development								
102	Number of employee wellness programmes conducted	Corporate Services	12	3	3	3	3	12
103	Number of personnel/ Skills development	Project Management	9	0	3	3	3	9
104	Number of sports and cultural events organised for the community	Community and Safety Services	4	1	1	1	1	4
105	Number of Moral Regeneration Movement structures supported	Community and Safety Services	8	2	2	2	2	8

No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
KPA: ECONOMIC DEVELOPMENT								
106	Number of LED strategy projects implemented	Planning and Economic Development	1	0	0	0	1	1
107	Number of Co-ops offered support	Planning and Economic Development	38	6	6	6	6	40
108	Number of tourism awareness campaigns conducted	Planning and Economic Development	12	3	3	3	3	12
KPA: LAND USE MANAGEMENT								
109	Number of cemetery established (Carolina)	Planning and Economic Development	1	0	0	0	1	1
110	Number of cemetery established (eManzana)	Planning and Economic Development	1	0	0	0	1	1
111	Number of Land-audit conducted and finalised	Planning and Economic Development	1	0	0	1	0	1
112	Percentage of RDP houses	Planning and Economic	1	100%	100%	100%	100%	100%

No	Key Performance Indicator	Department	Baseline	Quarterly targets -2021/2022				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	Monitored	Development						
KPA: JOB OPPORTUNITIES								
113	Number of programmes implemented for job opportunities	Planning and Economic Development	4	1	1	1	1	4
114	Number of employment Equity Report (EER) submitted before 15 January	Corporate Services	1	0	0	1	0	1
KPA: HEALTHY AND SAFER ENVIRONMENT								
115	Number of monthly Occupational Health and Safety (OHS) reports submitted to the Office of the Municipal Manager	Corporate Services	12	3	3	3	3	12
116	Number of health and safety inspections and awareness's conducted	Corporate services	12	3	3	3	3	12
117	Number of HIV and AIDS campaigns conducted	Office of the Executive Mayor	4	1	1	1	1	4
118	Percentage of findings as per the directives responded to	Corporate Services	100%	0	0	50%	100%	100%

MANDLA S DLAMINI
Accounting Officer
Chief Albert Luthuli Local
Municipality
31 March 2021
Date

CLR DANIEL P NKOSI
Executive Mayor
Chief Albert Luthuli Local
Municipality
31 March 2021
Date

Chief Jerry Secondary School	Replace roof coverings with trusses, gutters and 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 classrooms. Replace roof coverings and purlins, ceilings and paint in two blocks of classrooms and Library.	Maintenance	Gert Sibande	Mooiplaas	Mashishila			-	4 424 551
Engelsdraai Primary School	Replace roof structure, ceilings floor tiles, window panes and re-treat termites in the Admin block, Computer Centre and Library. Replace the roof structures affected by termites in Grade 4,5 and 6. Replace Pit toilets.	Maintenance	Gert Sibande	Ebukhosisini	Badplaas			-	3 533 505
Ngilandi Secondary School	Replace Roof structure, ceilings floor tiles, window panes and re-treat termites.	Maintenance	Gert Sibande	Steynsdorp	Mashishila			-	4 262 975
Carolina Academy	Renovate 18 classrooms, library, Admin and 18 toilets	Maintenance	Gert Sibande	Carolina	Carolina		3	-	2 808 532
Siyeta Primary School	Phase 1: Demolition of 14 Pit toilets, construction of toilets. Renovation of 16 classrooms and offices. Replacement of damaged roof coverings for 8 classrooms complete with steel trusses(Termites) and ceiling. Electrical wiring, Replace	Maintenance	Gert Sibande	Nhlazatshe	Badplaas		3	-	4 663 387

	damaged window panes, replace damaged floors, replace damaged doors and paint works.								
Tsembekani	Replace roof coverings and purlins, ceilings, Floor Tiles, screeds, chalk and pin boards, gutters and down pipes, paint internal walls and paint 17 classrooms Toilets and Admin block, Rescucitate a borehole.	Maintenance	Gert Sibande	Glenmore	Dundonald		3	-	3 249 743
Ekulindeni Secondary School	Repair a hall and library damaged by storm	Storm Damage	Gert Sibande	Mashishila	Chief Albert Luthuli	2021/05/01	2021/08/01	2021/09/01	1 347 566
Badplaas Laerskool	Demolition and replacement of asbestos classrooms, removal and replacement of Grade R timber classrooms.	Upgrades & additions	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/06/15	2021/03/15	2020/11/15	4 051 810
Masakhane Primary School	Phase 1: Demolition of 12 pit toilets and Construction of 19 toilets, provision of fence and construction Grade R Centre. Phase 2: Construction of Admin, Library, kitchen, hall, sports field and parking.	Additional facilities	Gert Sibande	Mashishila	Chief Albert Luthuli	2021/01/01			5 484 614
Sithuthukile Secondary School	Phase 1: Demolishing of 12 pit toilets and Construction of 15 toilets, provision of fence, and construction Grade R Centre.	Additional facilities	Gert Sibande	Mashishila	Chief Albert Luthuli	2021/01/01			5 001 958

	Phase 2: Construction of Admin, Library, kitchen, school hall, sports field and parking.								
Khuzulwandle Secondary School	Phase 1: Demolition of 12 pit toilets and Construction of 15 toilets and construction Grade R Centre. Future phase: Construction of admin, library, kitchen, school hall, sports field and parking.	Additional facilities	Gert Sibande	Badplaas	Chief Albert Luthuli	2021/01/01			3 321 958
Mkhomazane Primary School	Phase 1: Demolition of 14 pit toilets and Construction of 30 toilets and fence and Construction Grade R Centre. Phase 2: Construction of Library, kitchen, sports field and parking.	Additional Facilities	Gert Sibande	Badplaas	Chief Albert Luthuli	2022/01/31			5 131 917
Chief K J Malaza Primary School	Demolition of 10 pit toilets and Construction of 15 Enviro loo WC, 5 Urinals & 11 Basins. Construction of a French drain. Refurbish existing borehole and existing water reticulation system. Add 1 water drinking fountain	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2019/09/15	2020/04/15	2020/07/14	3 255 709
Ebuhleni Primary School	<ul style="list-style-type: none"> Demolition of 4 pit toilets. Construction of 5 Enviro loo WC, 6 Basins & 3 Water borne Urinals to existing boys' ablution. 	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2019/09/15	2020/04/15	2020/07/14	2 277 278

	<ul style="list-style-type: none"> • Provision of 2 x 5000L water tank, including water reticulation and support structure. • Construction of a French drain. • Construct a borehole • Refurbish existing water reticulation system. • Refurbish 15 x Existing Waterborne Toilets, 2 x Urinals & 8 x Basins • Refurbish existing septic tank reticulation. • Add 1 water drinking fountains. 								
Engelsedraai Primary School	<p>Demolition of 10 pit toilets and Construction of 11 Enviro loo WC, 3 Urinals & 7 Basins. Provision of 1 x 5000L water tank, including water reticulation and support structure. Construction of a French drain. Refurbish existing borehole and existing water reticulation system. Refurbish 6 x Existing Waterborne Toilets, 2 x Urinals & 4 x Basins. Refurbish existing septic tank reticulation.</p> <ul style="list-style-type: none"> • Add 1 water drinking fountains. 	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2019/09/15	2020/04/15	2020/07/14	3 483 785
Hlabangemehlo Primary School	<p>Demolition of 10 pit toilets and Construction of 16 Enviro loo WC, 6 Urinals & 13 Basins. Provision of 3 x 5000L water tank, including water</p>	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 579 909

	reticulation and support structure. Construction of a French drain. Install a borehole. Refurbish 2 x Existing Waterborne Toilets, 1 x Urinal & 2 x Basins. Refurbish existing septic tank reticulation. • Add 2 water drinking fountains.								
Inkaba Primary School (farm school)	Demolition of existing Pit toilets and Construction of 9 Enviroloo toilet seats, 4 urinals, 1 x 5000L water storage tanks, 1 x tank stands, 2x drinking Fountains, Borehole equipping, Water Reticulation and Electricity	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 343 814
Lamagadlela Primary School	Demolition of 29 pit toilet, Construction of 23 enviro-loo toilets, 8 Urinals, 18 Basins, 2 Disabled Enviro-loo and Equipping of the new borehole including water storage	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 906 235
Letsakuthula Primary School	Demolition of 10 pit toilet, Renovations of 7 enviroloo toilets, Construction of 19 enviro-loo toilets, 5 Urinals, 14 Basins, 1 Disabled Enviro-loo and Equipping of the new borehole including water storage	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 365 595
Madzanga Primary School	Demolition of pit toilets and construction of 17 toilets	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 051 286

Maqhawuzela Primary School	Demolition of existing Pit toilets and Construction of 16 Enviroloo toilet seats, 5 urinals, 2 x 5000l water storage tanks, 2 x tank stands, 2x drinking Fountains, Borehole equipping, Water Reticulation and Electricity	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 319 957
Mp Magagula Primary School	Demolition of existing Pit toilets and Construction of 18 Enviroloo toilet seats, 7 urinals, 2 x 5000L water storage tanks, 2 x tank stands, 2x drinking Fountains, Borehole equipping, Water Reticulation and Electricity	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 533 942
Ngonini Primary School (farm school)	Demolition of 10 pit toilet, Construction of 8 enviro-loo toilets, 2 Urinals, 7 Basins, 1 Disabled Toilet and Equipping of the new borehole including water storage	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	1 643 918
Redhill Secondary School	Demolition of existing Pit toilets and Construction of 20 Enviroloo toilet seats, 5 urinals, 1 x 5000l water storage tanks, 1 x tank stands, 2x drinking Fountains, Borehole equipping, Water Reticulation and Electricity	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 867 163
Siyabonga Primary School	Demolition of 41 pit toilets and Construction of 20 Enviro loo WC, 6 Urinals & 15 Basins. Provision of 3 x 5000L water tank, including water	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	4 493 070

	reticulation and support structure. Construction of a French drain. Construct a borehole. Refurbish existing water tanks and reticulation system. Refurbish 2 x Existing Waterborne Toilets, 2 x Urinals & 2 x Basins. Refurbish existing septic tank reticulation. • Add 1 water drinking fountains.								
Siphumelele Secondary School	Demolition of existing Pit toilets and Construction of 20 Enviroloo toilet seats, 5 urinals, 2 x 5000l water storage tanks, 2 x tank stands, 2x drinking Fountains, Borehole equipping, Water Reticulation and Electricity	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli	2019/10/21	2020/04/18	2020/07/17	3 884 951
Soko Primary School	Demolition of 16 pit toilet, Renovations of 2 waterborne toilets, Construction of 14 enviro-loo toilets, 5 Urinals, 11 Basins, 1Disabled Enviro-loo and Equipping of the new borehole including water storage	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 457 136
Sohlazane Primary School	Demolition of 12 pit toilet, Construction of 23 enviro-loo toilets, 8 Urinals, 18 Basins, 2 Disabled Enviro-loo and Equipping of the new borehole including water storage	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 888 580
Tsatselani Primary School	Demolition of 4 pit toilets and Construction of 5 Enviro loo WC, 1	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 016 597

	Urinals & 7 Basins. Provision of 2 x 5000L water tank, including water reticulation and support structure. Construction of a French drain. Construct a borehole. Refurbish existing water reticulation system. Refurbish 15 x Existing Waterborne Toilets, 3 x Urinals & 6 x Basins Refurbish existing septic tank reticulation. • Add 1 water drinking fountains.								
Vuka Primary School	Construction of 15 Enviroloo Toilet Block with 4 x 5000l steel stand tanks, Equipping a borehole, Renovations of existing waterborne toilets and Demolition of 9 pit toilets.	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 416 512
Makhosonke Primary School	Demolishing of existing pit toilets and construction of 10 new ablution units	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2019/01/15	2019/06/15	2019/09/13	2 230 200
Steynsdorp Primary School	Demolition of 10 existing pit toilets and construction of 15 enviro-loo seats and 5 urinals, 2 x 5000 L water tanks with stands.	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2019/01/15	2019/06/15	2019/09/15	2 711 410
Syde Primary School (No Ablution Facilities)	Demolition of existing pit toilets and construction of 21 new toilets	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli	2019/01/15	2019/06/15	2019/09/15	2 916 278

Bongumkhwanazi Primary School	Demolition of 2 pit toilets. Provision of 1 x 5000L water tank, including water reticulation and support structure. Add new Borehole. Refurbish 10 x Existing Waterborne Toilets, 2 x Urinals, 6 x Basins. Add 1 x Urinal. Add new septic tank system and 1 water drinking fountain.	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2019/09/15	2020/04/15	2020/07/14	1 108 237
Ekutfokoteni Primary School	Demolition of pit toilets and construction of 21 toilets	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 533 942
Sibusiso Secondary School	Construction of 12 Enviroloo Toilet Block with 3 x 5000l steel stand tanks, Equipping a borehole, Renovations of existing waterborne toilets and Demolition of 10 pit toilets.	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	3 619 917
Tsatsimfundvo Primary School	Renovations to existing Toilet Blocks, Demolish pit Toilets and Erection of 3 x 5000L tanks on an Elevated Stand Equipping a borehole.	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2020/02/15	2020/09/15	2020/12/14	2 924 293
Enkhanini Secondary School	Phase 1: Demolishing of 8 pit toilets and Construction of 15 toilets. Future Phase: Construction Grade R Centre and Admin block, library, kitchen, sports field and parking.	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli	2023/08/15	2024/02/15	2024/05/15	1 734 600

Mfulamudze Primary School	Phase 1: Demolishing of 13 pit toilets and Construction of 15 toilets. Future Phase: Construction Grade R Centre, library kitchen, sports field and parking.	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2023/08/15	2024/02/15	2024/05/15	1 734 600
Mhola Primary School	Phase 1: Demolishing of 16 pit toilets and Construction of 15 toilets. Future Phase: Construction Grade R Centre and Admin block, library kitchen, sports field and parking.	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2023/08/15	2024/02/15	2024/05/15	1 734 600
Grootboom Primary School	Demolition of 04 plain pit toilets and construction of 11 additional toilets	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli				1 351 005
Inkosinatsi Primary School	Demolition of 04 plain pit toilets and construction of 20 additional toilets	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli				2 456 372
Lobhengula Primary School	Demolition of 08 plain pit toilets and construction of 26 additional toilets	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli				3 193 284
Lubhaqa Primary School	Demolition of 01 plain pit toilets and construction of 06 additional toilets	Sanitation	Gert Sibande	Mashishila	Chief Albert Luthuli				736 912
Sibongangwane Primary School	Demolition of 04 plain pit toilets and construction of 07 additional toilets	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli				859 730

Siyeta Primary School	Phase 1: Demolition of 18 pit toilets and Construction of 19 toilets provision of fence and construction Grade R Centre. Future phase: Construction of Library, kitchen, sports field and parking.	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli				2 824 828
Phumulani Primary School	<i>Planning and Design for all and implementation in phases.</i> Phase 1 :Demolishing of 12 pit toilets and Construction of 15 toilets Future phase: Provision of fence and Grade R Centre. Construction of Library, kitchen, sports field and parking.	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2019/09/01	2020/02/28	2020/06/01	3 086 034
Engabezweni Secondary School	Phase 1: Demolition of 10 pit toilets and Construction 25 toilets. Phase 2: Provision of fence, Construction of Laboratory, kitchen, school hall, sports field and parking.	Sanitation	Gert Sibande	Badplaas	Chief Albert Luthuli	2019/09/01	2020/02/28	2020/06/01	3 016 597
Ntababomvu Primary School	Phase 1: Demolishing of 20 pit toilets and Construction of 13 toilets and fence. Phase 2: Construction Grade R Centre. Future phase: Construction of Library kitchen,hall,sports field and parking.	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli				1 568 631
Ezenzeleni	Construction of additional 22 toilets	Sanitation	Gert Sibande	Carolina	Chief Albert	2019/09/01	2020/02/28	2020/06/01	2 200 000

Primary School	inclusive of Grade R toilets				Luthuli				
Mlambongwane Primary School	Construction of additional 15 toilets inclusive of 8 Grade R toilets	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2019/09/01	2020/02/28	2020/06/01	1 500 000
Vulingcondvo Primary School	Construction of additional 19 toilets inclusive of 8 Grade R toilets	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2019/09/01	2020/02/28	2020/06/01	1 900 000
Zithobe Primary School	Construction of additional 16 toilets inclusive of 8 Grade R toilets	Sanitation	Gert Sibande	Mpuluzi	Chief Albert Luthuli	2019/09/01	2020/02/28	2020/06/01	1 600 000
Lusushwana Secondary School	Construction of additional 15 toilets	Sanitation	Gert Sibande	Dundonald	Chief Albert Luthuli	2020/05/15	2020/11/15	2020/02/15	1 394 865

