



Five Year Plan for Maletswai

Integrated Development Plan

(IDP 2013-2014)

MALETSWAI LOCAL MUNICIPALITY 2013 -06- 0 4 Tel. 051 633 2441 Fax. 051 634 1307



We serve with passion



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ACRONYMS AND ABBREVIATION

A/A: Administrative Area

ABET: Adult Basic Education and Training

AG: Auditor General

ART: antiretroviral treatment

ARV: antiretroviral

AsgiSA: Accelerated and Shared Growth Initiative

BBBEE: Broad-based Black economic empowerment

CASP: Comprehensive Agricultural Support Programme

CBO: community-based organization

CBP: Community-Based Planning

CIDB: Construction Industries Development Board

CLARA: Community Land Rights Act

CLO: community liaison officer

CoGTA: Cooperative Governance and Traditional Affairs

CTO: Community Tourism Organisation

DEAET: Department of Economic Affairs Environment and Tourism

DEAT: Department of Environmental Affairs and Tourism

DEDEA: Department of Economic Development and Environmental Affairs

DLA: Department of Land Affairs

DHLGTA: Department of Housing, Local Government & Traditional Affairs

DM: District Municipality

DoA: Department of Agriculture

DoE: Department of Education

DORA: Division of Revenue Act

DoRT: Department of Roads and Transport

DPLG: Department of Provincial and Local Government

DME: Department of Minerals and Energy

DPW: Department of Public Works

DoSD: Department of Social Development

DSRAC: Department of Sports, Recreation, Arts & Culture

DTI: Department of Trade and Industry

DTO: District Tourism Organisation

DWAF: Department of Water Affairs and Forestry

ECDC: Eastern Cape Development Corporation

ECDoH: Eastern Cape Department of Health

ECSECC: Eastern Cape Socio Economic Consultative Council

ECTB: Eastern Cape Tourism Board

ECPB: Eastern Cape Parks Board

EIA: Environmental Impact Assessment

EPWP: Expanded Public Works Programme

ESTA: Extension of Security of Tenure Act

EU: European Union

GGP: Gross Geographic Product

GRAP: General Regulations on Accounting Practice

HCW: Health care worker

HDI: Human Development Index

HR: Human Resources

ICASA: Information & Communications

ICT: Information and Communication Technologies

IDP: Integrated Development Plan

IDT: Independent Development Trust

IGR: Intergovernmental Relations

IMATU: Trade Union

ISETT: Information Systems, Electronics and Telecommunications Technologies

ISRDP: Integrated and Sustainable Rural Development Programme

IWMP: Integrated Waste Management Plan

JIPSA: Joint Initiative on Skills Acquisition

JGDM: Joe Gqabi District Municipality

KPI: Key Performance Indicator

LED: Local Economic Development

LM: Local Municipality

LRAD: Land Redistribution and Agricultural Development

LUPO: Land-use planning ordinance

LTO: Local Tourism Organisation

MAFISA: Agriculture Microcredit Fund

M&E: Monitoring & Evaluation

MFMA: Municipal Finance & Management Act

MHS: Municipal Health Services

MIG: Municipal Infrastructure Grant

MLM: Maletswai Local Municipality

MPRA: Municipal Property Rates Act

MoU: Memorandum of Understanding

MTEF: Medium Term Expenditure Framework

NAFCOC: National African Federation of Chambers of Commerce

NEMA: National Environmental Management Act

NSDP: National Spatial Development Perspective

OTP: Office of the Premier

PDI: Previously Disadvantaged Individual

PGDP: Provincial Growth and Development Plan

PHC: Primary Healthcare

PIMSS: Planning and Implementation Management Support Service

PMS: Performance Management System

PMTCT: Prevention of Mother to Child Transmission

PPP: Public-Private Partnership

RDP: Reconstruction and Development Plan

RSS: Rapid Services Survey (conducted by Fort Hare for the Office of the Premier in 2006)

SACOB: South African Chamber of Business

SAHRA: South African Heritage Resources Agency

SALGA: South African Local Government Association

SAMAF: South African Microcredit Apex Fund

SANRA: South African National Roads Agency

SAPS: South African Police Services

SAWEN: South African Women's Entrepreneurship Network

SCM: Supply Chain Management

SDBIP: Service Delivery and Budget Implementation Plan

SDF: Spatial Development Framework

SEDA: Small Enterprises Development Agency

SETA: Sector Education and Training Authority

SLA: Service Level Agreement

SMME: Small, Medium & Micro Enterprises

SPU: Special Programmes Unit

TEP: Tourism Education Programme

TB: tuberculosis

THETA: Tourism & Hospitality Education & Training Authority

UFH: University of Fort Hare

UPE: Universal Primary Education

VCT: Voluntary Counselling & Testing

WSDP: Water Sector Development Plan

MAYOR'S FOREWORD



FOREWORD: CLLR N.S MATHETHA, MAYOR

It is my honour to present the Integrated Development Plan for the 2013/14 financial year. Firstly, I want to take this opportunity to firstly thank the residents of Maletswai and all other stakeholders for their unrelenting support and contribution as we keenly work towards our vision "**To be a leading economic hub, tourist destination and an ideal place to live, work and play**"

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of our Municipality. It has been developed as a consolidated Municipal-wide planning tool that provides a framework for the planning of future development in a municipality. Moreover, it ensures horizontal and vertical co-ordination and integration across the three spheres of government: National, Provincial and Local. In addition, Integrated Development Planning drives community participation in local planning processes.

Currently the municipality is developing a 15 year development plan that outlines a new vision, mission, strategic goals and development initiatives that will fashion the work of the Council in the period ahead. The decision to embark on this journey has been largely influenced by the appreciation of the huge

infrastructure backlogs, needs raised by the communities at the lzimbizo and the resultant despondency on the part of the community when their needs are not addressed. Community Based Planning conducted across the wards in the municipality have evinced starting revelations to the Council in terms of the community expectations.

In measuring national government's service delivery priorities, *i.e.* Creation of decent work and sustainable livelihood; Education; Health; Fight against Crime and Corruption; and Rural development, food security and Land Reform, we have ensured that our IDP aligns with these national priorities, and have prioritised those that are more directly affecting local government. As in our previous IDP's, we are again proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. In this way, our strategy drives real development and civil society can measure us against targets that are based on strategic IDP programmes.

Having laid a solid platform for deepening engagement with all our communities on our IDP, we are hopeful that, our ward based planning process becomes the vehicle for participation in the IDP, in order to maximise co-ordination and synergy between the two processes. Moreover, we wish to continue and extend our sectoral engagement in the coming years.

In addition to this process, I once again wish to encourage every resident, every business, every community and non-governmental organisation to take this opportunity to read and engage with and provide feedback to us on our IDP. For it is only with your commitment to work together with us that we can achieve our Municipal vision.

Councillor N.S MATHETHA Honourable Mayor

MUNICIPAL MANAGER'S FOREWORD



FOREWORD: M. P. NONJOLA, MUNICIPAL MANAGER

It is my pleasure once again on behalf of administration [as an accounting officer], to present the executive summary of the 2013/2014 Integrated Development Plan to the public, communities and stakeholders.

The past five years of Council has been both challenging and a learning period for administration in relation to the processes of the IDP. It is our firm belief that our IDP is improving every year. For the past years, not only has the IDP received high rating but also the role and involvement of the ward committees in the affairs of the municipality has improved substantially. The 2013/14 IDP draws largely from the vision 2028 that the Council is currently fashioning. In the next 15 years the Council has prioritised development and enhancement of the capacity of the Human Capital, Revenue base expansion, infrastructure and economic growth and development.

We still affirm in line with the Constitution of the Republic of South Africa 1996, the Municipal System Act 2000 (Act 32 of 2000) and the Municipal Financial Management Act 2003 (Act 56 of 2003), that the IDP remains a strategic planning instrument that guides both the planning and budgeting in our municipality. We appeal to all officials to give due respect and commitment to the processes of the IDP, Budget and PMS in

order to conform to the laws of our country. As administration, we will continue to strive for alignment of the IDP, Budget and PMS in line with the relevant legislations and national expectations.

We are calling upon all officials to commit themselves in making sure that the priorities of Council and our people's dreams and aspirations are realized at the end of our financial year in June 2014.

We have therefore put more efforts during the Analysis Phase to ensure that more information is gathered about the current status quo within our municipality in order to respond correctly to the challenges we face. It is therefore our considered view that we will be able to deliver a much more improved, credible and final 2013/2014 IDP to our community.

M.P NONJOLA MUNICIPAL MANAGER

CHAPTER 1

1. EXECUTIVE SUMMARY

1.1 ESTABLISHMENT AND TYPE

Maletswai Local Municipality is a third sphere of government established in terms of the following:

- Section 151 of the Constitution of the Republic of South Africa, 1996
- Chapter 2, section 12 of the Municipal Structures Act, 1998
- Eastern Cape Province Government Gazette Extraordinary General Notice 687, 2000.

1.2 THE ENTITY'S DOMICILE

Corner Barkly and Somerset Street Private Bag x10111

Aliwal North

9750

1.3 LOCATION AND KEY FEATURES

1.3.1 Location of Maletswai Local Municipality

The Maletswai Local Municipality (M.L.M) is situated in the Joe Gqabi District of the Eastern Cape Province in the Republic of South Africa. It lies to South of the Free State Province and is bordered by Senqu Local Municipality to the East, Gariep Local Municipality to the West and the Chris Hani District Municipality to the South. The primary town in the District is Aliwal North which serves as the economic hub for both the Maletswai Local Municipality and the District as a whole. A second significant town in the L.M is Jamestown.

1.3.2 Origin of the name Maletswai

This area used to form part of what was known as Basotoland (Lesotho) before settlers arrived and King Moshoeshoe and his people were forced to move and settle in the area now called Lesotho. The areas of Queenstown, Aliwal North, Sterkspruit, Rouxville, Smithfield and Zastron were part of Basotoland under the management of Chief Komane (one of King Moshoeshoe's trusted lieutenants) and after whom the area of Komani (Queenstown) was named after. The name Maletswai (original wording being Mmaletswai) is derived from two (2) natural inspirations:

- Salty waters (metsi a letswai) with medicinal properties found in a no man's land turned to a farm and later bought by the municipality in the late 1850's to develop the Aliwal Spa Holiday Resort in the early 1860's.
- 2. Red ants common to this area and salty when licked were named bo-Mmaletswai-tswai (salty salty ants) by indigenous settlers.

1.4 STRATEGIC INTENT OF THE MALETSWAI LOCAL MUNICIPALITY

1.4.1 Our Vision

A vision is a compelling picture of the future. It involves the heart and minds of the employees of the municipality and its people to motivate them towards co-operation to create a perfect picture. The municipality's vision is clear and it stipulates:

"To be a leading economic hub, tourist destination and an ideal place to live, work and play"

This vision is underpinned by the following pillars:

- Infrastructure Development
- Economic Development
- Integrated Planning
- Human Capital

Revenue Enhancement

1.4.2 Our Mission

Our mission is "to improve the quality of life for all Citizens."

As a municipality our mission is a practical expression of our vision and the articulation of our mandate as a local municipality. Maletswai municipality will give credence and effect to its Vision statement through the following outcomes- based commitments:

- > Providing and maintaining quality services,
- > Promoting socio-economic development,
- > Maximizing stakeholders management and cooperation

1.4.3 Our Values

Values are acceptable standards, norms and behaviours that guide plans and actions of everybody in the municipality as an organisation and give it its identity and unique character. The municipality recognises that its success in realising Vision 2028 depends entirely in its ability to mobilise the entire family of the municipality to act as one and be inspired by solid values.

In all our work and engagements, we subscribe to the following values:

- > Passion
- > Excellence and
- > Partnership

They are abbreviated as **PEP**.

Passion and a commitment to serve our stakeholders with distinction;

Our Councilor's will become the ambassadors and the personification of the municipality's commitment and dedication to serving. Through their interface with the community, the leadership and staff of the municipality, they will always demonstrate willingness to help and to go an extra mile in ensuring that all formers' concerns are addressed enthusiastically and amicably;

Our management will inspire the staff and lead them through words and deeds in placing the interests of the public above everything;

Our staff in all of their myriad and varied duties will carry the flame of passion and dedication to all the corners of the municipality. They will answer questions enthusiastically, take responsibility for helping residents and customers by endeavoring to solve their problems and referring them to their colleagues where they can't and generally being helpful at all times.

The pursuit of **Excellence** in everything we do,

Our Council will live up to the expectation of being the legislative body of the municipality, the keepers of good governance and the ultimate accountable authority for all municipal business. This they will do by clearly understanding and distinguishing their roles and responsibilities from those of the administrator and carry them to the best of their abilities as well ensuring that quality, timeous and equitable services are delivered to all the wards and stakeholders of the municipality.

Our managers are catalysis for excellence, they will create all the condition necessary for the staff to thrive and reach their fullest potential in a high performing environment. Investment in the human capital of the municipality will be first and foremost in their minds and they will ensure that all the staff are exposed to equal opportunities for personal development;

Our staff will become an embodiment of excellence and everything it stands for. Whilst enjoying their work and environment, they will be expected to be productive, disciplined and professional in everything they do. It will be expected of them to be fully accountable for what they do and the results thereof.

A recognition that **Partnerships** with all the stakeholders in the broader municipality is a main driver of everything we plan and do and gives expressions to the objects of local government as expressed in the constitution of the Republic; section 152 subsection (1) (a) "to provide democratic and accountable government for local communities", and (e) "to encourage the involvement of communities and community organizations in the matters of local government"

Our Council, will take all the necessary steps to institutionalise partnerships (including through the creation of appropriate structures, policies and systems) with all our stakeholders within the municipalities and beyond. We will endeavor to take full responsibility for our part in ensuring sound Inter-Governmental Relations (IGR) between the municipalities and its partners with other spheres of the government in the district, province and nationally. Our Councilor's will be guided by policy as well by their intuition in their interaction of with the members of the public and will always be informed by the spirit of Vision 2028;

Our managers will focus on building institutional capacity for the municipality's sustainable partnership building and provide strategic support services to the Council and Councilor's in the course of their duties;

At the lowest level of service, will be a partnership between an individual employee of the municipality and a resident or customer wanting services from the municipality. This partnership will be key to our success in building a caring municipality. As such, it will always be expected of all staff of the municipality to treat every encounter with residents and customers as a unique opportunity to extend our partnership with them.

The municipality realise that the success of these values will come with investing in on-going interaction and capacity building of all in the Maletswai Municipality family. That said it is important to underscore the fact that the municipality expects total alignment and the living of these values, from its all councilors, managers and employees.

Ultimately, our PEP values supports and are inspired by the Principles of **Batho Pele** with their emphasis on creating a caring and responsive government.

1.5 OUR OVERARCHING STRATEGY

To achieve our vision we believe that we should pursue five broad Strategic Pillars. The Maletswai strategic pillars are closely aligned with the Key Performance Areas (KPA's) of the Department of Cooperative Governance and Traditional Affairs (COGTA).COGTA has identified Key Performance Areas (KPA's) whereby the National Strategic Agenda can be implemented and monitored on a provincial level, as well as, on a local governmental level. Of the critical importance for the municipality will be to link its strategic plan to the Strategic Agenda of National Government. The table below provides the detail whereby the strategic objectives of Maletswai Local Municipality can be linked to the five KPA's as stipulated by COGTA.

THE STRATEGIC FOCUS AREAS OF THE IDP

Strategic Pillar	Strategic Goals
Infrastructure development	(i).The eradication of the current infrastructure maintenance backlogs including the rehabilitation of the bulk services infrastructure (water, sewer, storm water drainage, electricity) through the implementation of a qualitative and pro- active maintenance strategy.
	(ii).Surfacing (tar or paving) of all existing roads in all the six wards of the municipality by 2028.
	 (iii).A massive upgrade of the municipality's bulk services (water, sewer and electricity) based on a new master plan to support Vision 2028. (iv).Through partnerships and strategic alliance we will facilitate the improvement of the transportation networks (including the revival of the rail system) throughout the district as a key element of investor attraction to the municipality and the district.
	(v).To develops a strategic approach to the development and maintenance of the public amenities infrastructure to undo the structural imbalances of the past and ensure all residents of the municipality enjoy life within their neighbourhoods.
Economic Development	(i).To develops the Maletswai L.M into a Regional Business Centre capable of serving the District, the neighbouring towns in the Eastern Cape and Free State Provinces by 2025.
	(ii).To attracts at least 10 local and international investments in the sectors of manufacturing, tourism, agriculture and their subsidiary sub-sectors by the year 2028.
	(iii).The restoration of Aliwal North as a tourist destination of choice capable of competing with the best in the country.
	(iv)To establish the municipality as Conference destination of choice.
	(v).To facilitates the revival of Agriculture as a key economic sector in the province.
	(vi).To reduces the level of unemployment by 90% by the year 2028.
Integrated Planning	(i).To creates a fully-fledged multidisciplinary planning capability within the municipality that will provide the much needed capacity for integrated

Strategic Pillar	Strategic Goals
	planning by 2017.
	(ii).To develop an integrated master plan (complete with land use and spatial infrastructure plans) that is based on and strategically and holistically addresses all the municipality's long term development needs to deliver vision 2028.
	(iii).To acquires suitable land for Municipality's expansion based on a well- developed Master Plan to accommodate Vision 2028.
	(iv).To build solid partnerships and alliances with strategic partners in government, State Owned Enterprises (SOE) and the private sector to leverage the many possibilities that are available in the country and globally in pursuit of all our developmental goals and vision 2028.
Human Capital	(i).Through partnerships with other stakeholders we will strive towards the existence of a world class tertiary institution focussed on addressing the scarce skills in key engineering sectors necessary to speed up the economic growth of our District.
	(ii).To improves the human capital inside Maletswai Municipality to world class level as precursor to realisation of vision 2028.
Revenue Enhancement	(i).We will strive to improve the municipality's revenue generation efforts to cover 100% of the current budget by the year to the year 2019 and to ensure sustained revenue enhancement to support future development trajectory up to and beyond 2028.
	(ii).To ensures the municipality is 100% compliant with all governance and statutory requirements by 2019.

Table 1: Strategic Objectives and Key Performance Areas.

1.6 **Progress made 2010/11 and 2011/2012**

- Commencement of Phase 2 of the Aliwal Spa Revitalisation Project
- Completion of Hospital Road
- Completion of Joe Gqabi Bus Route
- Reduction of Electricity losses from 17% in 2009/10 to about 15% in 2010/11
- Improving Audit Outcomes from Disclaimer to a Qualified Audit Opinion
- Construction of the Road to Area 13;

- Construction of Marete Street;
- Construction of High Mast Lights WARD 1;
- Tiling of Joe Gqabi Community Hall;
- Street lighting, Joe Gqabi Bus Route, Moloisane, Baduza, and Sebolaoa Street;
- Street lighting Area 13 and van der Stel Street;
- Upgrading of Sauer Park;
- Upgrading of Juanna Park;
- Resealing of Roads;
- MV/LV Reticulation for Area 13;
- Provision of Free Basic Alternative Energy;
- Vehicles purchased;
- Conversion of the Annual Financial Statements from IMFO standards to GRAAP;
- Put measures to ensure that about 60% of the tenders are awarded to companies owned by Historically Disadvantaged Individuals;
- Aliwal 100 electrification completed.

1.7 SWOT ANAL YSIS (A Summary of Challenges and Opportunities)

As part of the Development of a new 5 year IDP, the Municipality conducted a critical Institutional SWOT analysis during January/ February 2013. The challenges and opportunities of the Maletswai municipality can be summarised as follows:

Strengths	ths		Weaknesses	Opportunities		Threats
Politice	Political Factors					
Democ	Democratic atmosphere exist	phere exist	1	Most of the Pro	wincial and National	Most of the Provincial and National Administrators who occupy senior
charac	characterised by diversity and	iversity and		Dept. have chose	Dept. have chosen the Municipality as	leadership positions within the
mutual	mutual respect	amongst		their District Head Quarters.	l Quarters.	ruling party and use this power
politica	political parties.					over politicians(councillors)
Functic	Functional ward committees	committees	1	Municipality's co	Municipality's continued efforts of	The overwhelming political
that pr	that provide the council with a	uncil with a		strengthening the	strengthening the capacity of elected	majority of the ruling party that can
condui	conduit for communication and	nication and		political leaders	political leadership to effectively	be used to shoot down even good
public	public participation.			discharge thei	discharge their legislative and	contributions of the smaller voice
				oversight responsibilities	sibilities	of opposition.
Sound	Sound relations	with the	-	With ward C	With ward Committee's system	The mushrooming of Civic
District	District Municipality.			functional there i	functional there is another opportunity	Associations that mobilises
				to concentrate o	to concentrate on strengthening the	communities around issues that
				quality of publ	quality of public participation and	are on the agenda of the
				involvement of	involvement of the public in all	municipality.
				programs of t	programs of the municipality by	
				holding the politicians to account	ians to account	
						The continued unavailability or
						lack of satisfactory delivery of
						some basic services to sections of
						the communities.
Econol	Economic Factors					
∢	Local	Economic	The lack of strategic approach	The strategic	location of the	Economic The lack of strategic approach The strategic location of the The increase in unemployment
				>		

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

Strengths	Weaknesses	Onnortunities	Threats
Development strategy that reflects the broad and long term economic development trajectory of the municipality.	future development by the future development by the municipalities Management has had a negative effect to investment and growth for the municipality.	municipality in terms of being a link between the Eastern Cape and the Northern parts of the country and a central point between the west and east of the district.	and the inability of existing business to dent the scourge of unemployment and poverty.
	The non-existence of incentives scheme to prospective investors by the municipality.	The potential for diversified economic activities as constituted by the sectors of tourism, mining, agriculture and manufacturing and the potential is there to lure investors to the municipality.	The low capacity of the municipality to provide bulk services to support futuristic economic development and investment and the real risk of services collapsing present future risk to the municipality and its leadership.
	The absence of the Spatial Development plan that forms the backdrop of an economic development programme.	The development of the Bulk services infrastructure in the municipality holds the key to its ability to attract investment.	The inability of the FET College to meet the needs of business in general and to provide learners with skills that will increase their employment opportunities as well as economic development.
		The relocation of the most provincial department's District Head Quarters to Aliwal North has increased employment opportunities, revenue generation from rates and services and holds further potential for growth and development for the municipality.	The need to use municipal by laws as a catalyst for economic development and a quality life for residents presents countless opportunities going into the future and it is a threat to stability and rule of law.
		The Municipality must look for	Disinvestment by companies from

Strengths	Weaknesses	Opportunities	Threats
		alternative sources of employment and livelihood to increase economic activity and fight unemployment and poverty, including the promotion of cooperatives and other means of promoting small and medium job creation initiatives.	the municipality due to lack of skills and ageing infrastructure is a real threat facing the Maletswai.
SOCIAL FACTORS			
Presents of the FET College within the municipality provides an invaluable partner for educational and skills development prospects going into the future.	Absence of a by law to regulate informal settlement hinders the municipality's ability to fight this practise and to respond appropriately to the reasons that give rise to informal settlements.	Development of land for middle to high income housing attracts buyers from all over the country.	Poorly built RDP houses undermining the government commitment to provide quality services and value for money.
Active community participation in Community safety for a, Hospital boards etc.	Segregated human settlements that locate poor communities further from the economic centres of the municipality continue the pattern of the apartheid spatial development and disadvantaged these communities and their residents from being fully economically	Cooperative relationship with the FET College in addressing the municipality's human capital needs and ensuring that FET addresses the critical skills shortages in areas that matter to businesses and municipalities.	Shortage of engineering skills places the municipality and the businesses in the towns under tremendous pressure and undermines future development and investment.

Threats		n the Increased informal settlements ation of which may lead to diseases, its. This increased crime and a oulk and deteriorating environment. keep up	High unemployment rate is creating conducive conditions for social strife, increased crime and exacerbating inequality within the municipality.	Absence of specialised health services which places the offering of these services outside of the reach of the many residents of the
Opportunities		Population growth within the municipality due to the location of some government departments. This can also be a threat if the bulk and other services are unable to keep up with this development.		
Weaknesses	active.	Failure of Municipality to enforce bylaw for maintenance of CBD buildings is contributing to the decay of inner city, putting strains on municipality's resources and undermines future investments.	Access to Inter-Governmental Grant (IGG) to poor households, especially in Jamestown where ESKOM is the supplier of electricity and uses different tariffs to those used by the municipality in respect of Aliwal North residents.	Vandalism of public amenities (including cemeteries, community halls, etc.) stretches the already meagre resources of the municipality and affects
Strengths		Effective implementation of the liquor by law has had a positive effect on the improvement of the quality of life for many residents.	The availability of facilities to provide food for the vulnerable kids from poor families is providing a much necessary relief to the kids and their families.	Upgraded access roads to residential areas have improved the quality of life amongst residents.

Strengths	Weaknesses	Opportunities	Threats
,	the quality of life of citizens adversely.		poor.
Access to social grants from the National government is making a dent on poverty in the context of shrinking job opportunities for the locals.	Failure to maintain public amenities in townships (sport and recreational facilities) has resulted in their obliteration and has directly affected the quality of life of especially the youth.		Civil disobedient especially by taxi operators, liquor traders and stock owners is sending a negative message that lawlessness is tolerated and affect the quality of life of residents.
Access to basic water and refuse removal in the informal settlements has increased the number of residents receiving services and is a good indicator of improvement in the quality of life.	The absence of library services in all townships is helping in entrenching the culture of reading and further creating a schism amongst the residents in terms of proximity to public services.		The problem of alcoholism and increased drug abuse and their associated challenges undermines social stability in the municipality and feeds other social ills like crimes, family violence, etc.
	The reading material in the existing libraries is not much helpful anyway. Books are old, stale and generally irrelevant and uninteresting to readers.		Public uprising in the neighbouring Sterkspruit which might have a spill over effect to Maletswai.
	Poorly maintained graveyards		Dependency on government social services is problem that discourages sections of the population from seeking active employment and other alternative sources of survival.

Strengths	Weaknesses	Opportunities	Threats
	Unfenced RDP houses during construction often results in residents stealing fence in public places like grave yards.		The pattern of teenage pregnancy and high school dropout rates are both exacerbating the social problems in society and contribute to increased unemployment and unemployability.
	Failure of the municipality to curb civil disobedient by fully implementing by laws has created conditions that are conducive to lawlessness.		
TECHNOLOGICAL FACTORS			
Consumers can receive their Municipal accounts via a cellphone or e-mail	Not all Consumers have e-mail access	The availability of the 3G mobile network capability in the municipality improves its position as a viable investment location in the district.	Network signals can be down.
A wide electricity vouchers distribution network that enables the community an easy and convenient access to electricity across the municipality.	The Private vendors can be closed after hours when they supposed to assist the public.	The possibilities of piggy backing on the optic fibre network that goes through the municipality along the N6 national road for future development of the municipality.	Inability to procure new technology, e.g. plans software affects the municipality's ability to provide cutting edge services.
	A poorly maintained server undermines the benefits to the municipality and the improvement to service	The availability of the aviation and weather control centre at the landing strip in Aliwal North.	Ageing electricity distribution network's cost of maintenance continues to rise beyond the municipality's financial capability.

Strengths	Waaknesses	Opportunities	Threats
	delivery.		
	A non-interactive, outdated and poorly maintained web site is lost opportunity to promote the services and increase the profile of the municipality.	Information and Community Technology that is available for exploitation by the municipality to improve services and for economic development needs and strategic location of the Municipality to access this capability.	The continued electricity licence with ESKOM in respect of Jamestown is undermining the provisioning of electricity efficiency and at an affordable rate to citizens, since ESKOM's rates are higher than those of the municipality.
	Failure to fully utilise the email system within the municipality and between the municipality and the communities and other stakeholders works against the principles of communication and public participation.	Improving public participation and communication between the institutions of the municipality and Councils and between these institutions and the general public.	•
		The use of alternative energy as a new source of energy and the sustainable use of national resources.	
		The availability of e-learning technology and the potential benefit to the large potential student population that can use this capability for distance learning purposes.	
ENVIRONMENTAL FACTORS			

Strengths	Weaknesses	Onnortunities	Threats
Access to treated potable water	Deteriorating solid waste sites	Strategic geographical location of the municipality	Veld fires resulting largely extreme climatic changes.
Presence of the waste recycling projects.	Water leakages and sewer spillages		Green space disappear due to more buildings
Effective District Municipality (Environmental Health Practitioners).	Increasing pavement trading		Storm water flowing into Dukatole cemetery.
Ownership of the Game Reserve.	Illegal dumping of domestic and medical waste.		
LEGISLATIVE FACTORS			
An active and vigilant citizenry is providing the necessary stimulus to accountability of the Council.		Municipal legislation is a direct driver for economic development within the municipality.	Lawlessness that might come as a result of the failure of the municipality to enforce all its by – laws.
			The threat of fraud and corruption in society remains real and the enemy of economic development and agenda that is pro-poor.
			Poor performance by the municipality and the Council undermines that solid legislation platform that has been laid in our country and can deny the communities the benefit of much

Threats	needed services timeously and effectively and can further polarise relations between the government and the communities it serves.
Opportunities	
Weaknesses	
Strengths	

Table 2: SWOT Analysis

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

CHAPTER 2

BACKGROUND AND LEGISLATIVE CONTEXT

2.1 CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

Section 151 of the Constitution of the Republic of South Africa provides a legal status of municipalities as thus:

- The local sphere of government consists of municipalities, which must be established for the whole of the Republic.
- The executive and legislative authority of a municipality is vested in the Municipal Council.
- A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution.
- The national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.

Section 152 also provides the objects of local government as thus:

- The objects of local government are
 - to provide democratic and accountable government for local communities;
 - to ensure the provisions of services to communities in a sustainable manner;
 - to provide social and economic development;
 - to promote a safe and healthy environment; and
 - to encourage the involvement of communities and community organizations in matters of local government.
- A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1) of the Constitution of the Republic of South Africa.

Section 153 provides for developmental duties of municipalities as thus:

- Structure and manage its administrative and budgeting and planning processes to give priority to basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

Other legislative guidelines for Developmental Local Government include:

- White Paper on Local Government, 1998
- Municipal Demarcation Act, 1998
- Municipal Structures Act, 1998 (Amendment, 2000)
- Municipal Systems Act, 2000 regulates core municipal systems
- National Environment Management Act, 1998
- Water Services Act, 1997
- Municipal Finance Management Act, 2003

2.2 Planning Context for the 2013/17 IDP

2.2.1 National Planning Context

Maletswai Local Municipality take cognisance of the essential challenges facing the country as a whole and the electoral mandate for the next coming years. In his State of the Nation Address, on 14 February 2013 the president of the Republic of South Africa identified the following five priority areas:

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural development, food security and Land Reform; and
- The fight against crime and corruption.

These 5 priorities of the ruling party were cascaded into a Medium Term Strategic Framework (MTSF) which is aimed at translating the electoral mandate into a clear and time-bound government delivery

programme. The MTSF is a statement of intent identifying the developmental challenges facing the country and outlining the medium-term strategy for improvements. The MTSF identified 10 priorities which are as follows:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods
- Massive programmes to build economic and social infrastructure
- A comprehensive rural development strategy linked to land and agrarian reform and food security
- Strengthen the skills and human resource base
- Improve the health profile of society
- Intensify the fight against crime and corruption
- Build cohesive, caring and sustainable communities
- Pursue regional development, African advancement and enhanced international cooperation
- Sustainable resource management and use
- Building a developmental state, including improving of public services and strengthening democratic institutions.

Alignment of national programmes and municipal plans becomes very paramount. Closer interaction and cooperation between the three spheres of government is critical during the planning processes.

2.2.2 Provincial Planning Context

After the April 2009 General elections, Eastern Cape Provincial embarked on a process to align the growth and development directions to conform with the objectives and priorities of the manifesto of the ruling party. The Provincial Strategic Framework (PSF) was endorsed by the Provincial Executive in June 2009. The PSF is a high level medium term strategic framework that responds to the provincial challenges by translating the electoral mandate into a government programmes – furthermore, it allows for the cascading of the current national MTSF into the province.

In the context of planning in the province, the PSF is a strategic framework that unpacks the strategic objectives, priorities of an electoral term. The PSF [also] have links to other planning instruments, which include the Provincial Growth and Development Plan (PGDP) and the Programme of Action. The PGDP is a blue-print which focuses on a longer term vision of the province. The PSF priorities are as follows:

Alignment of MLM Strategy

7 Key Outputs of Outcome 9	Provincial Strategic Frame	MLM Strategic Pillars
(KNSPI)	(PSF)	
1.Implement a differentiated approach to municipal financing, planning & support	- Priority 2- Massive programme to build social and economic infrastructure	Strategic pillar 3 – Integrated Planning
2.Improving access to basic services	-	Strategic Pillar 1 – Infrastructure development
3.Implementation of the Community Works Programme	-	-
4.Actions supportive of the human settlement outcomes	- Priority 8 – Building cohesive, caring and sustainable communities	-
5.Deepen democracy through a refined Ward Committee model	Priority 7 Build a developmental state and improving the public services, and strengthening democratic institutions	-
6.Administrative and financial capability	-	-Strategic Pillar 5 Revenue Enhancement
7.Single window of coordination	•	-
	-Priority 1 Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	-Strategic Pillar 2 Economic development
	-Priority 3 – Rural development, land and Agrarian Reform and food security.	
	-Priority 4 – Strengthen education, skills and human resource base.	Strategic Pillar 4 – Human capital
	-Priority 5 – Improving the Health profile of the Province.	
	-Priority 6- Intensifying the fight against crime and corruption.	

Table 3: Alignment of MLM Strategy

Consideration will have to be given to the above provincial strategic framework priorities throughout Maletswai Local Municipality's IDP Processes.

2.2.3 Local Planning Context

At local level, a number of fundamental issues impact on the planning process of the Maletswai Local Municipality. The National priorities, National Planning Commission (NPC), ASGISA, PSF, and District Growth and Development Summit are the key plans to be considered by the municipality in the process of planning. Community Based Planning (CBP) is also going to be very important tool towards enhancing community participation in the 2013/2017 IDP Process.

2.3 IDP PLANNING PROCESS

2.3.1 Phases of the IDP

PHASE 0: PLANNING

During Phase 0 of the IDP the municipality have to develop an IDP Process Plan that is in line with the District IDP Framework. All organisational arrangements for the development of the IDP should be put in place during this phase.

PHASE 1: ANALYSIS

The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is available to be able to identify priority areas, jointly with community.

PHASE 2: STRATEGIES

During the Strategies phase the developmental priorities of identified priorities during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.

PHASE 3: PROJECTS

During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritised.

PHASE 4: INTEGRATION

During the integration phase all sector plans and programmes are developed *e.g.* Spatial Development Framework, Housing Sector Plan *etc.* Only summaries of these plans are included in the IDP

document.

PHASE 5: APPROVAL

During the approval phase of the IDP, the IDP document has to be advertised for 21days to enable all stakeholders and members of the public to give inputs – thereafter, the IDP has to be adopted by council before the commencement of the new financial year.

Table 4: Phases of the IDP

	Composition	Responsibilities
Council	All Councillors	 Final Decision Making in terms of approval Approval of the Reviewed IDP/PMS and Budget Consider and approve Process Plan Approval of budget calendar Ensure conclusion of management performance agreements
Mayor		Ensure that IDP is reviewed annually, and that issues raised by communities find expression in the IDP and re given necessary attention and consideration
Municipal Manager		 Preparation of the Process plan Undertaking the overall management and coordination of the planning process ensuring that (participation and involvement of all different role players; time frames are adhered to; conditions for participation are provided and results of the planning and IDP review process are documented) Nominating persons in charge of different roles Adjusting the IDP in according with proposals from the MEC for local Government and Traditional Affairs Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the municipal Council Chairing the IDP Steering Committee

2.3.2 Internal Institutional Arrangements for the IDP Process

	Composition	Responsibilities
IDP & PMS Coordinator		 Day to day management of the IDP and PMS Process Ensure that the contents of the IDP and PMS satisfy the legal requirements and the requirement of the District Framework Consolidate inputs from various stakeholders to the IDP
Managers and Heads of Departments		 Managers, with the assistance of officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP and PMS Reporting progress with regard to project implementation Provision of relevant technical and financial information for budget preparation
IDP/BUDGET/PMS Steering Committee	Municipal Manager (Chair); Corporate Services Manager; Community Services Manager; Chief Financial Officer; Technical Services Manager; Budget and Treasury Manager; Unit Manager Jamestown; LED Coordinator; IDP/PMS Coordinator; Council Support	 Serve a s working committee of the IDP, PMS and Budget Ensure integration between the IDP, PMS and Budget by adhering to process Plan Ensure alignment with Provincial Government and District Municipality Plans.

Col	mposition	Responsibilities
(Se	ecretariat)	

 Table 5: Institutional Arrangements of the IDP

2.4 PROCESS OVERVIEW: STEPS AND EVENTS

2.4.1 Joe Gqabi District Municipality IDP Framework

IDP Phase	Time Frames
Preparatory Phase	By the 30June 2012
Analysis Phase	By the 31 August 2012
Strategies Phase	By the 30 September 2012
Project Phase	By the 31 October 2012
Integration Phase	By the 30 January 2013
Approval Phase (Draft IDP/Budget)	By the 31 March 2013
Approval Phase (Final IDP/Budget)	By the 30 May 2013

Table 5: Joe Gqabi District Municipality IDP Framework

2.4.2 IDP/Budget/PMS Process Plan for 2013/14 IDP

The municipality adopted a process plan in August 2012 in terms of Council Resolution <u>5/08/2012/MM</u>. This process plan is in line with the District IDP Framework of Joe Gqabi Local Municipality.

PLANNING PHASE

ACTIVITIES	TIMEFRAME	DEADLINE
Planning process for the next three year budget	July 2012	30 August 2012
Reviewal of previous year's budget process and complete	October 2012	12 October 2012

ACTIVITIES	TIMEFRAME	DEADLINE
Budget Evaluation Checklist (BEC)		
Compile and table in council Schedule of Key deadlines for:	August 2012	30 September 2012
Preparing, tabling & approving of the budget		
 Reviewing the IDP 		
 Reviewing budget related policies 		
 Consultation processes 		
Publish& make known simplified version of Schedule of Key Deadlines.	September 2012	07 October 2012
Identify, review options & contracts for Service Delivery agreements and entities	November 2012	02 November 2012
Identify & establish Committees & consultation forums for budget process	September 2012	31 October 2012
Publish& make known the composition of committees & consultation forums	November 2012	30November2012

STRATEGIES

ACTIVITIES	TIMEFRAME	DEADLINE
Review IDP to determine strategic objectives for service delivery and development for the next three years budgets	February 2013	28 February 2013
Review of provincial & national government sector & strategic plans	March 2013	12 May 2013
Review projections & proposed rates, taxes, tariffs & services charges	March 2013	30 March 2013
Review IDP to determine projects to meet objectives and strategies	September 2012	31 October 2012
Review Organogram to meet objectives and strategies	March 2013	31 May 2013
Review delegations in terms of MFMA	May 2012	31May 2012

ACTIVITIES	TIMEFRAME	DEADLINE
Review of:	March 2013	12 May 2013
National & provincial policies & budget plans		
 Potential price increases of bulk resources (ESCOM & DWAF). 		
Potential salary increases		
Engage provincial & national sector departments on needs/ priorities already received. Consider further inputs.	February 2013	30 March 2013
Engage provincial &national sector departments to expose departments on needs/ priorities of council and community.	September/October 2012	February/March 2013
Consolidate & prepare proposed budget and plans for the three years taking into account previous years performances	February 2013	30 March 2013
Draft initial revenue allocations to functional departments	February 2013	30 March 2014
Draft operational expenditure per function / department:	February 2013	30 March 2013
Personnel expenditure		
 General expenditure 		
 Repairs & maintenance 		
 Loan Commitments 		
 Contr. To Capital & IDP projects 		
 Contribution to funds 		
Review budget-related policies	February 2013	30 March 2013
Review& draft initial changes to IDP	February 2013	30 March 2013
Engage provincial & national sector departments on sector specific programmes for alignment with municipalities IDP	February 2013	30 March 2013

ACTIVITIES	TIMEFRAME	DEADLINE
Engage community on proposed changes to IDP	February 2013	30 March 2013

PREPARATION PHASE

Finalize Service Delivery Agreements and entitiesFebruary 201330 March 2013Finalise Budget related policies for next financial yearMarch 201331 March 2013Review proposed national & provincial allocationsMarch 201330 March 2013Review District municipality allocationsMarch 201330 March 2013Finalise & submit to Mayor proposed budget & plans taking into account:March 201330 March 2013Mid-year review reportMarch 201330 March 2013Engage community on: > Service delivery agreementsSeptember/October 2012February/March 2013Nugget related policies & tariffs increases; and > Reviewed IDPReviewed IDPFebruary 201322 February 2013Finalise Reviewed IDP (draft)March 201330 March 201330 March 2013	ACTIVITIES	TIMEFRAME	DEADLINE
Review proposed national & provincial allocationsMarch 201330 March 2013Review District municipality allocationsMarch 201330 March 2013Finalise & submit to Mayor proposed budget & plans taking into account:March 201330 March 2013> Mid-year review reportMarch 201330 March 2013Engage community on:September/October 2012February/March 2013> Service delivery agreementsSeptember/October 2012February/March 2013> Budget related policies & tariffs increases; andProposed budget & service delivery plans22 February 2013Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDPFebruary 201322 February 2013	Finalize Service Delivery Agreements and entities	February 2013	30 March 2013
Review District municipality allocationsMarch 201330 March 2013Finalise & submit to Mayor proposed budget & plans taking into account:March 201330 March 2013> Mid-year review reportSeptember/October 2012February/March 2013Engage community on:September/October 2012February/March 2013> Service delivery agreementsFebruary in the municipality's IDPSeptember 2013> Proposed budget & service delivery plansFebruary 201322 February 2013	Finalise Budget related policies for next financial year	March 2013	31 March 2013
Finalise & submit to Mayor proposed budget & plans taking into account:March 201330 March 2013> Mid-year review reportSeptember/October 2012February/March 2013Engage community on: > Service delivery agreementsSeptember/October 2012February/March 2013> Entities > Budget related policies & tariffs increases; and > Reviewed IDP > Proposed budget & service delivery plansPebruary 201322 February 2013Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDPFebruary 201322 February 2013	Review proposed national & provincial allocations	March 2013	30 March 2013
taking into account:Nid-year review reportSeptember/October 2012February/March 2013Engage community on:September/October 2012February/March 2013> Service delivery agreementsPolicies & tariffs increases; andProposed budget related policies & tariffs increases; andProposed budget & service delivery plans> Proposed budget & service delivery plansFebruary 201322 February 2013Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDPFebruary 201322 February 2013	Review District municipality allocations	March 2013	30 March 2013
 Service delivery agreements Entities Budget related policies & tariffs increases; and Reviewed IDP Proposed budget & service delivery plans Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDP 2012 2013 2014 2015 2012 2013 2014 2014 2015 2015 2016 2017 2018 	taking into account:	March 2013	30 March 2013
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 Reviewed IDP Proposed budget & service delivery plans Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDP February 2013 	> Entities		
 Proposed budget & service delivery plans Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDP February 2013 February 2013 	Budget related policies & tariffs increases; and		
Engage provincial & national sector departments on finalisation of their inputs in the municipality's IDP February 2013 22 February 2013	Reviewed IDP		
finalisation of their inputs in the municipality's IDP	Proposed budget & service delivery plans		
Finalise Reviewed IDP (draft)March 201330 March 2013		February 2013	22 February 2013
	Finalise Reviewed IDP (draft)	March 2013	30 March 2013
Finalise Budget & Service Delivery PlansMarch 201330 March 2013	Finalise Budget & Service Delivery Plans	March 2013	30 March 2013

TABLING PHASE

ACTIVITIES	TIMEFRAME	DEADLINE
Mayor tables:	March 2013	31 March 2013
Draft Budget & Service Delivery Implementation Plan		

ACTIVITIES	TIMEFRAME	DEADLINE
Resolutions		
 Service delivery agreements 		
Budget related policies & tariffs increase and reviewed draft IDP and invites local community comments		
Accounting Officer publishes draft Budget & Service Delivery Implementation Plans, Resolutions, Service delivery Agreements, Budget related policies & tariffs increases and Reviewed draft IDP and invites local community comments	April 2013	30 April 2013
Accounting officer submits to National & Provincial Treasury and others as prescribed for the Budget & Service Delivery plans, Resolutions, Service delivery agreements, budget related policies & tariff increases and reviewed IDP	April 2013	30 April 2013
Consultation with National & Provincial treasury	April 2013	30 April 2013
Revise Budget documentation in accordance with consultative processes & taking into account the results from the third quarter of the current year	April 2013	14 May 2013

APPROVAL PHASE

ACTIVITIES	TIMEFRAME	DEADLINE
Public hearings and council debate	May 2013	22 May 2013
Consider views of local community, national & provincial treasuries and other national & provincial organs of state	May 2013	22 May 2013
Mayor to respond to submissions and table amendments for consideration	May 2013	31 May 2013
Accounting officer assist Mayor preparing final budget document taking into account consultative processes	May 2013	31 May 2013
Consider approval of budget documentation	May 2013	31 May 2013

FINALISATION PHASE

ACTIVITIES	TIMEFRAME	DEADLINE
Council must approve s budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year	May 2013	10 June 2013
Accounting officer must submit to the Mayor no later than 14 days after approval of budget a draft of SDBIP and annual performance agreements	June 2013	12 July 2013
Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded	June 2013	26 July 2013
Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP	June 2013	26 July 2013
Mayor submits the approved SDBIP and performance agreements to council , MEC for Local government and makes public within 14 days after approval	July 2013	31 July 2013
Accounting Officers publishes adopted budget and plans	July 2013	31 July 2013

 Table 6: IDP Process Plan

2.5 IDP STRUCTURES FOR CONSULTATION AND PARTICIPATION

Public participation is a meaningful way of involving people in decisions that affect their lives. Through the process of public participation the community will be empowered to a large extent. Maletswai Local Municipality has established appropriate mechanisms, processes and procedures to consult the local communities in terms of Chapter 4 of the Municipal Systems Act 32 of 2000.

Maletswai Local Municipality comprises a large geographical area with an official population figure of approximately 43 800. This situation requires that public participation be structured. The structure for public participation is through Public Participation Programmes (formerly – Imbizo's), Joint Ward Committee Meetings, Ward Committee Meetings, IDP Representative Forums, Community Based Planning, Local Economic Development Action team *etc.* In order to ensure that there is representation of the various

organised and unorganised groups within our municipal area, the municipality makes use of the following approach:

- Placing adverts in our local newspaper(s), Aliwal Weekblad, in English which invites people and community based organisations to be part
- Making use of the Municipal Website to publish our notices
- In order to reach those parts of our community that do not read newspapers, the municipality makes use of the Community Radio Station
- Making use of other methods such as flyers, posters, ward councillors, announcements through church gatherings and community based organizations, *etc*.
- Making an effort to reach unorganised groups and marginalised groups to ensure that their voices are heard. We will do this by approaching non-governmental organisations and community based organisations that represent the need of such groups.

2.5.1 IDP Representative Forum

The IDP Representative Forum meets throughout the IDP process with most meetings being held in the first, second and third phases. Meetings of the IDP Representative Forum are [where possible], complemented with ward based meetings to collect people needs and identify project priority. In order for members of the IDP representative Forum to report to their constituencies, three weeks after each meeting will be allowed to make responses and comments on what is presented at the meeting, that is, should what is discussed at the meeting require a feedback. Inputs to the IDP Representative Forum were in the form of documentation, presentations and other forms.

The IDP Representative Forum is the organisational mechanism for discussion, negotiation and decisionmaking by stakeholders within our municipal area. It is envisaged that the following organizations and or stakeholders may be involved:

- Councillors
- Ward Committee Members (x2 per Ward)
- Community Development Workers

- Advocates of unorganised groups
- Government Departments
- State Agencies in Maletswai Municipality
- Representative from Joe Gqabi District Municipality
- Representatives from Youth, Elderly and People with Disability
- Representative from Ikhala Further Education and Training
- Stakeholders from organised groups
- Representatives from religious formations
- Non-Governmental Organisations
- MALWEEP
- Empowerment Groups
- Small and Medium Enterprises
- Leaders of Political Parties
- Representatives of Farming Industry

Terms of Reference

The terms of reference for the IDP Representative Forum will be constituted as follows:

- Represent the interests of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government
- Ensure communication between all stakeholders including municipal government
- Monitor the performance of the planning and implementation process.

The IDP Representative Forum is chaired by Mayor or duly delegated councillor. Furthermore, the secretariat for the IDP Representative Forum shall be an official from the Corporate Services Department of the Municipality duly appointed by the manager.

Code of Conduct

The IDP Representative Forum needs to have a code of conduct which will regulate such issues as:

- Meeting schedule (frequency and attendance) based on phases of the IDP
- Agenda, facilitation and documentation of meetings
- Understanding by members of their role as representatives of their constituencies
- Feedback to their constituencies
- Resolution of disputes
- Conditions of attendance of meetings

2.5.2 Public Participation Programmes

The Public Participation meetings were held as in compliance with the Municipal Systems Act preceded by Joint Ward Committee. The first round of the First Consultative meeting was on October 2012. In March 2013, the second round of Ward Consultation meetings [again] preceded by IDP Representative Forum and Joint Ward Committee meeting was held. Ward needs were well documented in all these engagements and were used in the prioritisation process. Within the context of the foregoing, it was agreed in the District Mayors Forum to embark on a joint public participation approach, whereby the District would attend selected Maletswai ward committee meetings, together with ward councillors, in support of local initiatives and outreaches. Indeed, this happened in March, where the district took part in Ward Consultation meetings in Ward One and in Ward Six. Lastly, this approach has assisted with the flow of information between the Local and District municipality, and the registration of development needs from Wards to the local municipality (Maletswai) and Joe Gqabi District Municipality (herein referred as JGDM).

2.5.3 Involvement of Ward Committees and CDWs

Ward committees are essential in this process as propounded [both] in the Local Government: Municipal Structures Act 117 of 1998 and the Local Government: Municipal Systems Act 32 of 2000. Ward committees represent the development aspirations and needs of the wards they represent and also form an information assimilation/dissemination mechanism between a municipal council and the community. The ward committees are paramount in the development, implementation, monitoring and evaluation of municipal performance on service delivery as espoused in the municipal IDPs.

Ward committees as one formal element of public representation in government affairs, in terms of the Structures Act of 1998, should be established in each ward. This will deepen the involvement of local communities in local governance processes such as Integrated Development Planning (IDP), the budget, performance management and service delivery. This applies in respect of implementation, monitoring and evaluation as well as planning. Thus, ward committee members and Ward Councillors should play a key role in mobilising the communities as well as in the identification of the developmental matters concerning the wards they are representing in the municipalities.

Issues Raised on Imbizo's on October 2012

КРА	Priority Submission	Type of	Projects	Budget	Comments
		Project		Implication	
WARD 1 (James	≤				
Basic Services & Infrastructure	& Sewer-lines Connections	Capital	Construction of Sewer-lines		
	Paving of Streets	Capital	Paving of Mzomhle, Lonwabo and Nkqubela Streets		
	Speed-up upgrading of Stadium	Capital	Upgrading of Sarah Moorosi		
	Fencing	Opex	 Fencing of the Dam Fencing of Reservoirs 		
	Houses	Sector/DHS	Additional low cost and middle to high income earners houses are needed in the Ward		
	Deregistration		Deregistration of missing beneficiaries in 858 housing scheme		
	Clinic	Capital	Clinic Must be fenced and extended		
	Honey Suckers	Capital	Additional 2 Honey Suckers needed		
	High Mast Lights	Opex	High Mast lights must be switched on or energised		
	Street lights be repaired	Opex	Street lights be repaired in town and Masakhane		
	Public Toilets	Capital	Public Toilets needed in Town		
	Stormwater drainage	Capital	Stormwater drainage in all unpaved streets of Masakhane		
Social Issues, Facilities and Services	s, Cutting of Trees and d Maintenance of Parks	Opex	Trees need to be cut and parks well maintained		
	Tipper Truck	Capital	Well-equipped Tipper Truck		

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КРА	Priority Submission	Type of Project	Projects	Budget Implication	Comments
			required for Waste Collection in the Ward		
	Hospital has no Doctors and no Professional Nurses.	рон	(Nurses not expedient in [both] the clinic and hospital)		
	ITC Centre needed in the	SPU/LED??			
	area to capacitate the youth of Ward 1				
	idised i		Free/subsidised internet access		
	access for youth (R10		for youth (R10 charged presently		
	charged presently too much		too much for learners due to		
	for unemployed youth)		socio-economic profile)		
	Upgrading of our park		Upgrading of the existing		
	Memmorial Park		Construction of memorial park in		
Economic Issues	SMME Support for the Youth		Municipality must support the youth of Ward 1 on Recycling of: -		
			bottles, tyres, papers etc.		
			A policy document to support		
			SMME must be created by the		
			Municipality.		
	Phahameng Primary School	DBE	Additional Classrooms need to be		
			built at the school		
			Additional Teachers are needed -		
			1 teacher has more than 60		
			learners in class		
	Ikhala College	DBE	Ikhala College be established in		
			Jamestown		
	Disabled school	DBE	Disabled school needed in		

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KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
		•	Jamestown	-	
WARD 2 (Joe Gqat	<u> WARD 2 (Joe Gqabi, Hilton) 14/10/2012</u>				
Basic Services &Infrastructure	Hilton entrance road from town be upgraded	Capital	Gravelling, resealing and building or resuscitating of storm water		
			l fron		
			(Municipality must engage the		
			private sector in a partnership for the development of the road)		
	Gravelling of streets		All unpaved or untarred streets be		
	:				
	Taxi rank shelter		Taxi rank shelter is needed in the		
			ward		
	Sidewalks		Construction of sidewalks in		
			Hospital road to Joe Gqabi		
	Lowering of kerbs		Kerbs in Joe Gqabi Bus route be		
			lowered or construction of		
			belmouth in streets intersecting		
			and houses facing this road		
	Sewer Spillages	Opex	Sewer Spillages in Hilton nearby		
			the railway line is being attended		
			to by JGDM installing new big		
			sewer pipes and will soon be of		
	Storm Water drainage	Opex	1. By the Crèche		
	needed		2. By House 3828, 4154 and		
			4405		
	High Mast Lights	Capital	Construction of High-Mast Lights		
			at the entrance of Joe Gqabi via		
			Hospital Road and entrance via		
			Graveyard Road		

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KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
Social Issues, Facilities & Services	Vending Machine be moved to another house		Attended to already		
	Refuse bags and drums		Refuse bags and drums be made available to all households		
	Primary School	DBE/Sector	Primary and Higher Primary School needed in the area – municipality must set aside a site for building of the School		
	Clinic		Clinic is needed in Joe Gqabi		
	Hilton 35	DHS/Sector	Project be expedited		
	Houses	DHS/Sector	More houses are required in ward 2 (low cost and middle to high income)		
	House number 4405 and 4154		There is a water furrow that runs through the house when there are heavy rains		
	House number 4342, 4343, 4344 and 4345		When it rains the water floods throughout these houses		
	Rectification of cracked houses		Rectification of all cracked houses in Joe Gqabi		
	Passages		Passages/servitudinal rights be revisited		
	school for Grac must be retu e Municipal ar ein is far	DBE/Sector			
	expensive for the local inhabitants.				
	House for soup kitchen		Request to avail one vacant house for soup kitchen		

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KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
	Bylaws on stray animals		Bylaws on stray animals be enforced		
	Satellite Police station		Satellite Police station		
Economic Issues	Shopping mall		Shopping mall is needed to serve		
			Joe Gqabi, Hongerbult, Hilton and		
			Springs communities and to		
	Training of youth		Youth to be trained in skills		
			identified as scarce		
WARD 3 (Block G,	<u>WARD 3 (Block G, Block H2)</u> 09/10/2012				
Basic Services &	Housing Development	Capital/DHS	More houses are needed in		
Infrastructure			Jamestown		
	Paving	Capital	Paving of all Streets in the ward		
	Gravelling of all streets		Gravelling and mantainance of all		
			unpaved streets		
	Public Toilets at R58 shacks	Capital	Construction of Public Toilets		
	Houses	Capital	Cutting of trees next to Pelomosa		
	near Maletswai SAPS		and in houses near Maletswai		
			SAPS		
	Cutting of grass and		Cutting of grass and cleaning in		
	cleaning in Phola Park		Phola Park		
	Access to houses and	Opex	Removal of Kerbs and bell mouth		
	intersecting streets		construction of all intersecting		
			streets on Ntsoetsanyane road so		
			that local inhabitants can easily		
			access their houses		
	Indoor Sporting Facility	Capital	Construction of a Multi-Purpose		
			Indoor Sporting Facility in		
			Maletswai		
	Water Drainage	Opex	Construction of Storm Water		
	System		Drainage from Skhephe, Erosi		

KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
			and Kabedi area		
	Windmill		Windmill construction in commonages		
Social Issues, Facilities and	Community Hall	Opex	1. Fencing of the Community Hall		
			 Installation of Security Gates Chairs for Community Hall 		
Economic Issues	Skills Development		Skills Development for youth of		
			vvard 3 as they want to be part in their own development rather		
			than be reliant on government -		
			the youth need to be supported in		
			building and developing their own		
			communities.		
Spatial-Natural-	Surveying		/ing of a		
Environmental			Ward and Municipality for		
lssues			Housing Development		
WARD 4 (Springs,	WARD 4 (Springs, Phola Park, Hongerbult, Soul (Soul City) 10/10/2012			
Basic Services &	Water and Sanitation	Capital			
Infrastructure			Toilets and temporary Taps		
			 Phola Park requires temporary Toilets and temporary Taps 		
	Expedite provision of water in	Capital	-		
	of Mano	Conitol	Ctata of theory true of the stand		
	Researing or marco and Angelier streets	Capital	State of these two streets is pad and resealing is needed		
	Gravelling		Gravelling of all unpaved or tarred		
	•		streets in the ward in particular		
			Soul City and Phola Park		
	Highmast lights		Highmast lights in Hilton Sports		

KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
			ground and Igqili school		
	Youth Centre		Youth centre in Springs (Blue Hall)		
	Disabled school		Need to have disabled school in the ward		
	Provision of Gel Stoves		Soul City, No Name and Phola		
SS	Cutting of Trees	Opex	Springs Community wants the		
Facilities and			Municipality to Cut trees regularly		
Services			as there are trees which cause a		
			Saftey hazard to the community		
	Planting of trees and		Planting of trees and installation		
	installation of taps		of taps in playing ground behind		
			Hongerbult		
Spatial-Natural-	Surveying of Soul City for		Surveying of Soul City for		
Environmental	Housing Development		Housing Development to reduce		
lssues			number of people still living in		
			shacks		
	Houses	DHS	More houses are needed in ward		
			to accommodate those still living		
			in unhuman conditions		
WARD 5 (Arbor Vie	WARD 5 (Arbor View, Phola Park, Block A, B, C [t]	II Mokoena Str	<u>B, C [till Mokoena Street], E, F, G)</u> 15/10/2012		
Basic Services &	Block B Houses	DHS/Sector	Rectification of Block B Houses		
Infrastructure			be expedited		
	Sewer Spillages	Opex	Sewer system be revamped		
	Sewer line in Meje Park		No sewer line in houses facing		
			west in Meje Park		
	Water leakage		Water leakage in Block F next to		
			Lie To Me Tavern and those in		
			charge are requested not to use		
			car tubes in sealing the leaks		

KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
	Public tap		People in Mgqobozweni need public tap	•	
	Paving	Capital	Lerata Street Zola Street		
			Phola Park		
			LEDERO SILEEL Both Recreation streets		
			Makhetha, Mathebe and Item street		
	Sidewalk paving		Sidewalk paving in Broadway		
			Street (block F) on the right side		
			when facing West and left side		
			wnen lacing East		
	Resealing		Voko, Bantu and all other streets		
			in block A and E		
	Potholes in Arbour View	Opex	1 Resealing of Potholes		
			2 Maintenance of Street Lights		
	Renovations and upgrading of	Capital	Renovations and upgrading of the		
	the Sporting Facilities		Sporting Facilities (Embizeni and		
			the one next to it)		
	Stormwater drainages in	Opex	Stormwater drainages in Phola		
	Phola Park		Park to control water during rainy		
			days		
	Stormwater drainage		Stormwater drainage in block F in		
			front of Lie To Me tavern must be		
			frequently attended to especially		
			during rainy days		
	Stormwater drainage		Voko to Meje Park stormwater		
			drainage be closed or covered		
	Highmast light		Highmast light in Block E Bantu Street		

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KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
Social Issues, Facilities and Services	Youth Centre		Youth Centre needed in the Municipal Area		
	Youth Council		Formation of youth Council be expedited and youth funds be used to skill the youth in the ward		
	Cutting of Grass,trees and Maintainance	Opex	Cutting of Grass,trees and Maintainance of Phola Park, Arbour View and Block G (Mgqobozweni)		
	Remove skip bins in Phola Park		Remove skip bins in Phola Park and replace them with dust bins		
	Speed Humps	Opex	Speed Humps in Matloporo Street needed		
Economic Issues	SPU assistants		Municipality must employ two SPU assistants to reduce workload SPU has		
	Recycling Project		Recycling project in the ward is requested		
	Car guard project		Youth requests assistance from municipality to fund their car guard project currently operating in town		
Spatial-Natural- Environmental Issues	Community driven Projects		Municipality must reserve and open space for Community driven Projects		
	Solar system		Solar power systems are needed in Phola Park		
WARD 0 (Block C,I Basic Services & Infrastructure	WARU 6 (BIOCK C, U, F, H, CHTIS Hanl Section, Area 13) 11/10/2012 Basic Services & Paving Capital Infrastructure	a 1.3) 11/10/201 Capital	Paving of all streets in the Ward		

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KPA		Priority Submission	Type of Project	Projects	Budget Implication	Comments
		Gravelling of streets		Gravelling of all unpaved streets in the ward		
		Training Ground	Opex	Training Ground needed in Area 13		
		Housing	Capital/Secto	Rectification of Aliwal 330, 172		
			_	projects be spea up and special cases allocation in all housing		
				projects		
		Ĕ		There are still houses in Area 13		
		13 without Toilets and		without Toilets and Electricity. We		
		Electricity		request that this be speedily		
		Sewer snillade in house 4436		House 4436 and 4463 in Area 13		
		and 4463		have continuous sewer spilling		
		5		problems		
		Street lights or high mast		Street lights or high mast lights		
)		be added at Area 13 phase 1		
				(one)		
		Highmast lights		Highmast lights be installed		
				between VulaVala and Area 13		
		Water and Jojo tanks		It is requested that water pump		
				station be constructed to alleviate		
				water shortage in high situated		
				houses. Uncovered and		
				uncleanedjojo tanks be attended		
				to		
		Public toilets		Public toilets are requested in the		
				area between VulaVala and Block		
			101:00			
Social Facilities	Issues, and	Library Service and Indoor Centre in Dukathole	Capital	Community needs a community Library as the library in town is far		

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KPA	Priority Submission	Type of Project	Projects	Budget Implication	Comments
Services					
	of Cem		Vandalism of Area 13 cemetery		
	In Area 13		tence be discourage and tencing		
	fencing of Old Dukathole		of Old Dukathole cemetery is		
	cemetery		requested		
	Vumile Primary School	Opex	Collection of Waste around the		
	surroundings dirty		School Yard		
			What is the Municipality's plan		
			about 22 shacks around the		
			school and will they handover the		
			land back to Vumile		
	Street names		Street names for developed		
			streets in Area 13		
	Flood line		Community in Block H next		
			Makenke under the flood line		
	Police visibility or satellite	Sector	Police visibility or satellite station		
	station		in Area 13 road between Block		
			H1 and Area 13 is requested		
Economic Issues	Waste Recycling Structure		Speed up the construction of this		
			structure as it has economic		
			spinoffs for our community		
Spatial-Natural-	of	Opex/Capital	Surveying of the area around		
Environmental	infrastructure at Igqili sites		Iggili for Housing Development		
Issues			(con Intill Sites)		
Tahlo: 7 leenoe raiead in imhiza'e	ad in imbiaa's				

Table: 7 Issues raised in imbizo's

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2.5.4 THE COMMUNITY BASED PLANNING

In the CBP the people are active and involved in managing their own development, in claiming their rights and in exercising their development responsibilities. This is in accordance with section 5 of the Municipal Systems Act, 2000. In Maletswai the CBP was conducted on November 2012 and previous years. Community Based Planning Workshops were held in all 6 Wards and a comprehensive CBP Report containing extensive data for each Ward was the final outcome. This in turn informed Municipal and Sector Departments as to the Development Needs & Priorities of the Communities and officials to reaffirm the authenticity of the proposed projects and programmes which will be followed by the Mayoral Outreaches and other events on the some key projects and programmes were proposed. The Ward-based public participation for developing the 2013/14 IDP was more rigorous than assisted them in their project planning & design for 2013/14 and outer years. Community Consultation & Participation is taken further by Municipal first week of April 2013.

KEY PROJECTS& PROGRAMMES IDENTIFIED

WARD 1	PROJECTS&PROGRAMMES IDENTIFIED		COMMENTS
Jamestown(07/11/2012)	ves	(Secondary	
	2. Toilet paper		
	3. Bakery		
	4. Brick-making		
WARD 2	-		
Joe Gqabi Hall (08/11/2012)	1.Brick-making		

WARD 1	PROJECTS&PROGRAMMES IDENTIFIED	COMMENTS
	2. Kitchen Soup	
	3.Skills development	
WARD 3	1.Farming (land for farming)	
	2. Stone pitching	
	3. Lentils project	
Ward 4	Projects identified	Comments
	1.Job creation- co-operatives	
	 Technical skills training- Plumbing & Painting 	
	3.Sewing	
Ward 5	1.Technical skills	
	2.Land Establishment	
	3.Cemetery cleaning & maintenance	

&basic

1.Housing infrastructure

Ward 6

	2.Visible Community Policing	
	3.Driving/ technical skills	
Table 8: Proposed key Projects and Programm	ts and Programmes	
2.6 MEC Comments		
The table below reflects the cor Assessment session held in Ap	The table below reflects the comments and intervention by the Pro- Assessment session held in April 2011 at Mpekweni Beach Resort.	The table below reflects the comments and intervention by the Provincial MEC for Local Government and Traditional Affairs emanating from the IDP Assessment session held in April 2011 at Mpekweni Beach Resort.
MEC COMMENTS		RECOMMENDATION
KPA 1: SPATIAL RATIONALE		
IDP does not contain applicable tools to address environmental	ools to address environmental	This must be reflected in the municipality's IDP and Spatial Development framework.
challenges		DEDEA and DEA to assist the Municipality.
The IDP partially reflects that the Municipality uses its resources	Aunicipality uses its resources	To expand and also reflect more on Environmental Management Tools.
in a sustainable manner.		
KPA 2: BASIC SERVICE DELIVERY AND INFRAST	XY AND INFRASTRUCTURE PLANNING	ANNING
Infrastructure Investment Planning - the municipality has not	 the municipality has not 	The municipality is requested to reflect the 3-5year budget plan for their
undertaken a medium term IIP (over 3-5years) to determine	(over 3-5years) to determine	infrastructure projects.
affordable and sustainable multi –year infrastructure targets and the capital and operating expenditures to meet those targets	/ear infrastructure targets and res to meet those targets	
The municipality does not have a credible land assets register -	credible land assets register -	Municipality to indicate in the availability of the land assets register in the IDP or
and there is no indication in the IDP that it plans to develop one.	that it plans to develop one.	indication that it plans to develop one. (DLGTA to assist)
No control mechanisms on the IDP that respond to land invasion	that respond to land invasion	Municipality must indicate on the IDP the mechanism to control land invasion.
There is no indication in the IDP on whether there are on-going	on whether there are on-going	Municipality to state whether there are land claims.
land claims that may hinder housing development	g development	

MEC COMMENTS	RECOMMENDATION
There is no indication in the IDP that the municipality is able to	Municipality must indicated its plan to address housing demand that will come as a
address the housing demand and challenges highlighted while	result of population and economic trends
taking into account of growth trends such as population and the	
economy	
The municipality's IDP does not indicate a process for	The municipality must indicate if there is a process for identification of suitable land
identification of suitable land for housing development	
The municipality does not indicate the nature of service levels on	It is recommended that the requirements for acquisition of private/state land should
its land parcels through CIP	be indicated. Furthermore the municipality must indicate if there parastatal or state
	land required.
The IDP informal settlement section is not aligned to the	There is no indication of availability of the availability of a migration plan.
Migration Plan of the municipality.	
There is no indication of current and planned housing projects	Municipality to provide information on the current and planned projects.
that are ready for implementation.	
There is no budgetary provisions been made available for	Must indicate current and future projects – municipality must also provide information
planned housing projects.	on the availability of a budget for the projects.
The social viability of the settlements has both been	Credible sector plan required to reflect integration
determined/Indicated in the IDP.	
Existence of the Roads Master Plan	The plan exists but there is no indication of it on the IDP document.
Existence of the Transport Plan	The plan exists but there is no indication of it on the IDP document.
The IDP does not indicate if there is a Budget and a plan for the	To indicate if indeed if the budget exists and a plan too.
operation and maintenance of all roads	
Are the EPWP principles incorporated into the IDP	Municipality must incorporate the principles of the EPWP into IDP
There is no indication in the IDP that there is a Storm Water	Although the plan exist it must find expression in the IDP
Management Plan	
There is no indication in the IDP that it is supported by an	To include information in the IDP.
There is no indication in the IDP if the municipality operates a	To include information in the IDP

MEC COMMENTS	RECOMMENDATION
licensed landfill site – and if there is a licheate management plan in place.	
There is no indication if the municipality has waste or refuse removal service – level of service not indicated	To include information the document and percentage if possible.
There are no control mechanisms for illegal dumping indicated on the IDP	To include information in the IDP
There is no indication that the municipality has adopted a disaster management plan.	To include information in the IDP
There is no indication that the municipality operate a fulltime fire service	To include information in the IDP
There is no indication in the IDP that the municipality has concluded co-operative agreements with other relevant municipalities for the operation of the fire services	To include information in the IDP
There is no indication in the IDP that the municipality has an Environmental Management Plan.	It is recommended that the municipality develop an Environmental Management Plan (DEDEA to assist)
There is no indication in the IDP that indicates if the municipality has adopted Environmental by-laws.	To include information in the document.
There is no indication if the municipality has a budget and a plan for providing a grid and non-grid energy sources	To include information in the document
There is no indication in the IDP if there is a ring fenced budget for operations and maintenance and for new capital projects.	To include information in the document
There is no indication in the IDP which indicates if the plan makes provision for infrastructure reticulation and bulk infrastructure for electricity.	Municipality must develop a master plan to guide them in implementation of projects.
KPA 4: LOCAL ECONOMIC DEVELOPMENT	
There is no indication in the IDP if the municipality has a business retention, expansion and attraction strategies in their	Municipality must develop a Business retention, expansion and attraction strategy

MEC COMMENTS	RECOMMENDATION
plans/strategies.	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
No indication if there MEC comments were taken into account on	To incorporate MEC comments and take into account of the issues raised by the
the IDP	MEC on the IDP
The municipality does not display commitment to community	To include information in the document
participation in the IDP; Budget design and Development	
There is no evidence of efforts aimed at inter-municipal planning	To include information in the document
There is no audit committee and other governance structures	To include information in the document
such as s79 and s80 Committee reflected in the IDP	
There is no indication that clearly indicates if the audit committee	To include information in the document
have a framework to regularly audit implementation of the IDP	
Partly reflected on the Audit Opinions of the municipality in the	To be more specific on Audit Opinions of the Auditor-General.
last three years	
There is no gender equity promoted for access to economic	To include information in the document
opportunity	
There are no tools to assess the social impact of development	To include information in the document
interventions at community level	
The IDP is not aligned to MTAS and Outcome 9	To include information in the document
KPA 6: Institutional Arrangements	
The IDP does not indicate if the vacancies on the IDP are funded	The municipality must audit vacancies and determine whether funded or unfunded.
or unfunded positions	
There is no indication of plans with deadlines to fill the vacancies	The municipality must develop plans detailing deadlines for the filling of vacant
	positions
The municipality does not have evidence that it has a recruitment,	Though there is recruitment, selection and training there is no evidence of retention.
training and retention strategy for scarce skills	The municipality must ensure development and approval of the retention strategy for
	scarce skills
There is no evidence of a succession plan especially for key	The municipality must ensure development and approval of a succession plan

|--|

CHAPTER 3

SITUATIONAL ANALYSIS

3.1 INTRODUCTION

This chapter deals with the existing situational analysis of Maletswai` Local Municipality. It considers the brief description of the study area, demographic indicators, socio-economic indicators, infrastructure, land use and related issues, institutional and the physical environment. Census 2007 statistics and Community Survey (2011) by Statistics South Africa are the main source of information that are analysed in this chapter pertaining to population, social, economic and institutional matters. The added value on the information that is provided is the comparative analysis that is provided with respect to information flowing from the 2007 Census Statistics and the information flowing from 2011 Census Statistics.

3.1.1 Geographic Location



Maletswai Local Municipality has two towns namely, Aliwal North and Jamestown – and it is characterised by predominantly commercial farmland. The R58 runs through Venterstad, Burgersdorp and Aliwal North and the N6 runs from East London through Queenstown and Jamestown and Aliwal North to Bloemfontein in the Free State.

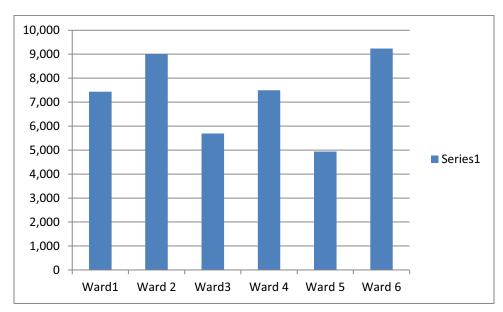
3.2 DEMOGRAPHIC ANALYSIS, STATISTICAL AND WARD DATA

A brief overview of the demographics of the Municipal area is addressed in this section. The primary source of information was Statistics South Africa 2011. According to Statistics South Africa Maletswai Municipality has a population size of 43,800 residents and has 12,105 homes/ dwellings. Judging from the number of houses built, the housing backlog and increasing demand for services during past years, the perception exists that, if anything, Maletswai population has increased and it is estimated that it should stand at approximately 55, 000 (at least). The Municipality is contemplating to plan and make decisions on the total population of about 55, 000. According to the survey conducted in 2011 the population distribution per wards in Maletswai is as follows:-

Ward 1 : 7,435 Ward 2 : 9,000 Ward 3 : 5,695 Ward 4 :7,495 Ward 5 :4,936

:9,239

Ward 6



The graph below illustrates the distribution of the population in the wards of Maletswai Local Municipality.

Graph 1: Wards population distribution

3.2.1 BASICS

All the wards in Maletswai are dominated by the females, and the table below is illustrating that.

RATIO MALES AND FEMALES IN MALETSWAI

Gender	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
Male	3,689	4,296	2,663	3,486	2,256	4,344	20,735
Female	3,745	4,704	3,033	4,008	2,680	4,895	23,065
Total	7,435	9,000	5,695	7,495	4,936	9,239	43,800

 Table: 10 Males & Females in Maletswai

BREAKDOWN IN EMPLOYMENT SECTOR (15-65 YRS) IN MALETSWAI

Official								
Employment	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total	Ave.%
Status								
	1,848	2,230	1,255	2,140	1,554	1,622	10,647	24,3

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

Official								
Employment	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total	Ave.%
Status								
Unemployed	518	661	607	644	473	975	3,877	8,8
Discouraged	585	252	147	188	75	336	1,583	3,6
work-seeker								
Not	2,777	3,537	2,112	2,787	1,695	3,704	16,613	37,9
Applicable								
Not	1,707	2,321	1,575	1,737	1,138	2,602	11,080	25,2
economically								
active								
Total	4,658	5,464	3,584	4,709	3,240	5,535	27186	100,0

Table 11: Breakdown in Employment sector

TOTAL EMPLOYABLE SECTOR IN RELATION TO TOTAL POPULATION 27,186 43,800 62%

Total Employed	10, 647	24 %
Total Unemployed	3, 877	8, 8%

Total Not Economically Active (NEA) 11,080 25, 2%

LITERACY (20 yrs. and older)

Average No. of person's illiterate (no schooling	3,287
Average No. of person's semi-literate (primary)	15,213
Average No. of literate (secondary & higher)	19,402

Table 12: Literacy

NO OF YOUTH AGED (15-35 YRS) IN RELATION TO TOTAL POPULATION

No. of Youth aged (15-35 yrs.)	Total Population	%
15,487	43 800	35

Table 13:No. of youth aged (15-35) in Relation to total population

3.2.2 SOCIO-ECONOMIC PROFILE

The socio-economic characteristics of any localised population are fundamental to the overall performance, not only of the economy within which they are active, but also the larger regional economy. Characteristics associated with the socio-economic profile of a community include, but are not limited to, various indicators that have direct bearing on:

- Employability;
- Disposable Income;
- Access to amenities;

It is important to explore these indicators. Therefore, this section provides an overview of the socioeconomic perspective of the Maletswai Municipality for the purposes of exploring the underlying fundamentals of the socio-economic and demographic characteristics of the population and integrating the identified issues into economic considerations. This section is discussed under the following sub-sections:

- Population Profile;
- HIV and AIDS;
- Education Profile;
- Occupation Profile;
- Living Standards Measurement Profile;
- Household Wealth Profile;
- Provision of Free Basic Services;
- Synthesis.

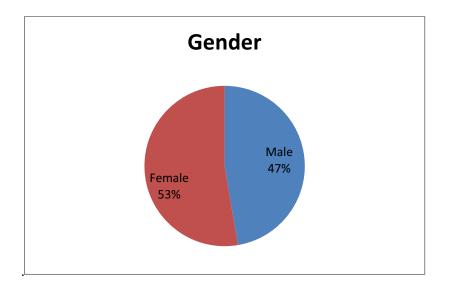
(a) POPULATION PROFILE

The current population of the MLM is approximately 43,800 persons and has 12,105 homes/ dwellings (Statistics SA's 2011, Community Survey).

The largest proportion of the population in Maletswai Local Municipality is located in Ward 6 with approximately 9,239 people estimated to be residing within the area during 2011. The second largest proportion of people is based in Ward 2 with approximately 9,000 residing in the area.

(b)Gender Distribution

The Pie Chart below indicates that gender ratio in Maletswai Municipality is comprised of 47.3% males and 52.7% are females. In all the wards the females are dominating and this suggests a future population growth and more demand services from the municipality.



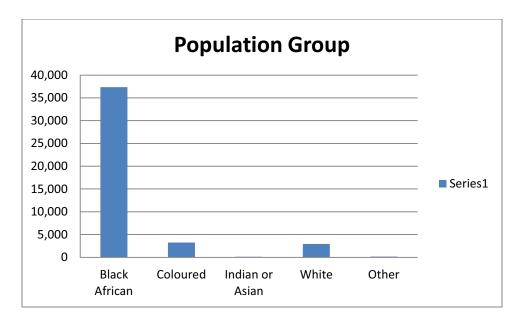
Graph 2: Gender distribution

(c). Racial Distribution

The results from the table (below) clearly indicate that Black Africans form majority of the total population in Maletswai Municipality.

Black African	37,356
Coloured	3,244
Asian/ Indian	108
White	2,920
Other	172

Table 14: Racial Distribution



Graph 3: Population Group

3.2.3 POPULATION STRUCTURE and Key Characteristics

Approximately 32% of the population in Maletswai is younger than 15 years. Over 60% of the population is of working age (15-64 years old). The dependency levels in the community are relatively low with a youth dependency ratio of 0.55, *i.e.* every person of working age supports only 0.55 youth under 15 years. Adding the elderly (65+year olds), the overall dependency ratio remains low at 0.65. There has been an increase in the young adult population: 20 to 39 year olds.

(a). IMPLICATION FOR ECONOMIC GROWTH

Population growth is stagnant, which is indicative of people leaving the area of Maletswai. This could impact negatively on economic activity in the area as this could result in a reduction in labour supply. Currently the area has the benefit of a low dependency ratio and as the working age population does not have to support a large number of dependents. In addition, the area has experienced an increase in the working age proportions of the population this implies that there has been an increase in the current labour supply furthermore the increase in population could be directly linked to increase in employment opportunities causing migration into the area.

3.2.4 HIV and AIDS

Joe Gqabi District Municipality is rated twenty-two (22) out of the forty-four (44) district municipalities in the entire country in relation to the HIV prevalence. The HIV prevalence in the Joe Gqabi District municipality has shown an increase in the period between 2009(which was at 23.5%) and 2010(which was at 30.2%) which is an increase of 6.4%. In the period between 2010 and 2011 the HIV prevalence in Joe Gqabi District municipality registered a decrease of about 0.3%. This decrease can be attributed to a number of factors which include efforts and initiatives by the locally based organisations and government institutions. The diagram below shows the HIV prevalence per district in the Eastern Cape in the between 2009 and 2011.

(a). IMPLICATIONS FOR ECONOMIC GROWTH

It is clear that HIV/AIDS have numerous effects and a massive social and economic impact. One of these is that it will push up the dependency ration. There are also reductions in efficiency and productivity as people that are HIV positive tend to be less economically active than those who are not. A study (Booysen and Molelekoa, 2001) in KZN found that on average 27 days production are lost in a 2 year cycle due to sick leave, and visits to clinic and hospitals. There are also increased costs as a study found that the average cost per AIDS death in 2001 was approximately R44, 319.00 for an unskilled labourer, R70, 437.00 for a skilled labourer and R190, 877.00 for a highly skilled employee. There is also the implication of a loss of skills and experienced labour. Due to the shortage of highly skilled individuals in the economy, as well as the rampant demand for certain skills any losses of these individuals including from HIV/AIDS will have a large effect and will see the economy constrained by a skills shortage as well as creating upward pressure on skilled wages.

3.2.5 EDUCATION AND SKILL

There is a general notion that there is a close link between education and development. It is argued that education enables people to access relevant information on how to improve themselves. The information may include essential aspects of production such as skills and know how, resources, technology, processes, products and market. Education is thus seen as a potentially powerful tool in the struggle against poverty, deprivation and underdevelopment. Therefore access to education is an important means of achieving human development.

A key dimension that directly influences the potential employability of community members is their educational background and level of skills that they possess. The level of education and skills within a region impacts on many factors, including: the productive efficiency of investments (e.g. health, capital), employment potential, the gender gap and productivity and income levels. Education is therefore acknowledged as being inextricably linked to the economic development of an area and to a growing middle class.

(a). HIGHEST LEVEL OF EDUCATION IN MALETSWAI

Source: Stats 2011

SCHOOL EDUCATION	TOTAL	%	
No schooling	3 287	7,5	
Primary School Education	15 213	34,7	
Secondary School Education	16 703	38,1	
FET Education	450	1,0	
Tertiary Education	2 249	5,1	

Table 15: education levels

- Currently 34, 7% of the population has some primary schooling, 7, 5 % has received no schooling.
- The proportion of the population in Maletswai Local Municipality with no schooling has dropped by 4, 5 % compared to 2007 survey.
- 38% of the population has a Grade 12/Matric education or higher education compared to 27% in 2007.
- There has been an overall improvement in the level of education in Maletswai from 2007 to 2011.

(b). IMPLICATION FOR ECONOMIC GROWTH

There has been a gradual improvement in the level of education in Maletswai and the population is relatively well educated compared with other municipal areas in the province, however overall education levels are still quite low. There is a large proportion of the population who are unable to be fully economically active members of the community due to their unemployability. This impacts on income levels of the community and reduces the potential for economic growth. This poor level of education could be due to lack of facilities as well the isolated nature of many people in the rural areas. Another is could be the lack of employment opportunities for more skilled workers, which reduces the incentives for further study. Skilled people are more likely to leave the area to look for work or higher paying work elsewhere, reducing the skills available in the area.

3.2.6 HOUSEHOLD INCOME VS POVERTY LINE

Household income is defined as the combined income of all members of a household. The determination of the income includes:

- Labour remuneration
- Income from property
- Transfers from government (including pensions)
- Transfers from incorporated businesses
- Transfers from other sources

These transfers and remunerations compose the buying power of the household.Census 2011 showed that of the estimated 12 105 households in Maletswai 68% earned below R800, whilst 32% of households had a higher income.

The poverty line income was defined as R800 per month per household.

The Department of Social Welfare classifies a household as indigent and living below the poverty line if it has an income of up to R9, 600 per year, which is R800 per month.

ANNUAL HOUSEHOLD INCOME IN MALETSWAI

ANNUAL HOUSEHOLD	NUMBER OF HOUSEHOLDS
No income	1 323
R1- R4 800	521
R4 801- R9 600	932
R9 601- R19 600	2 640
R19 601- R38 200	2 576
R38 201- R76 400	1 559
R76 401- R153 800	1 182
R153 801- R307 600	789
R307 601- R614 400	406
R614 401- R1 228 800	102
R1 228 801- R2 457 600	37

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R2 457 601 OR More	33
Unspecified	00
Total	12 100

Table 15: Annual household income

Currently (2012) in Maletswai Municipality, a household with a monthly income of less than R2400 therefore qualifies for subsidization through the Government Equitable Share contribution (commonly referred to as the IGG or Intergovernmental Grant) in terms of the Municipality's indigent Policy.

Some Poverty Line Definitions

- The level of annual income below which a household is defined to be living in poverty. This is defined differently by different governments and...
- A level of personal income defining the state of poverty...
- The minimal amount of weekly income needed by an income unit to avoid severe economic hardship...

(a) IMPLICATIONS FOR ECONOMIC GROWTH

The low level of household income is to be expected given the low employment rate and that the majority of occupations are in unskilled work. In addition with low income levels people tend to spend what they earn right away on necessities. As a result there is little income available for improving their situation through education or investment and in addition not enough is saved for retirement increasing the dependency burden others. Expansion of welfare grants has had a tremendous impact on average household income throughout the region.

3.2.7 EMPLOYMENT AND UNEMPLOYMENT

The unemployment and employment levels within the Maletswai Local Municipality are important to investigate, because the income generated from employment is used to purchase goods and services. In addition, high levels of unemployment are generally associated with poor socio-economic conditions and poverty.

According to the 2011 National Census 8, 8% of our Employable Sector is unemployed and 25% is not economically active. Of the employable Sector (age group 15-65 years), 24% is employed, of those 16% work in the Formal Sector, 4 % in the informal Sector and 4% in private household.

Status	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
based on							
2011 Stats							
Employed	1,848	2,230	1,255	2,140	1,554	1,622	10647
Unemployed	518	661	607	644	473	975	3,877
Not economically active	1,707	2,321	1,575	1,737	1,138	2,602	11,080

Maletswai Employed and Unemployed Statistics released by Census 2011

Table 16: Employment & unemployment statistics

Some Definitions

Not Economically Active (NEA):

A person who is not working and not seeking work or not available for work is classified as not economically active. This group includes full time students, housewives, the disabled who cannot work retired people and others who cannot work. The term is only officially applied to those of working age, 15 to 65.

Unemployed:

To be classified as unemployed, the person has to satisfy three conditions i.e. the person did not work during the seven days prior to the survey interview, and does not have any job attachment; wants to work and is available to start work within 2 weeks; has taken active steps to look for work or to start own business in the 4 weeks prior to the interview.

Note that according to these criteria not every person who is not working is regarded as unemployed. For example a person who is not working, and not available to take a job within 2 weeks, is not classified as unemployed. Full-time scholars, the disabled and retired people are not unemployed. Moreover, a person

who wishes to work but has not taken active steps to look for work in the 2 weeks prior to the survey is not classified as unemployed.

A person who has taken active steps to look for work but is not available to take a job within 2 weeks is not unemployed, for example, a full time student who looks for work to start at a later stage after his/her schooling.

Lastly the definition is only applied to people of working age that is 15 to 65 years. Older people looking for work are not considered unemployed.

According to a survey conducted by Census 2011, the average unemployment rate for the Maletswai was estimated at 26, 6 %.

3.2.8 MEDICAL FACILITIES

According to the study commissioned by Well Resource Company there is a dire need for 24 medical health facilities in Maletswai, given a ratio of one clinic to 500 homes. There are three hospitals at present. To constantly meet with the growing population, expansion is needed to the Jamestown hospital and additional capacity is needed in Aliwal North. An additional 6 nurses are needed for the primary health care (PHC) programme per ward. More emphasis must be put on primary health care in the Wards, and wards must be serviced by at least one ambulance that is within 10 minutes' drive (20km) of each ward.

In view of the above, PHC service was provincialized as from 1st of January 2011.Critical staff and medical supply shortages are being experienced at some PHC clinics in Maletswai.

3.2.9 SPORTFIELDS, RECREATIONAL AND COMMUNITY FACILITIES

There is one athletic track, four tennis courts and one netball court in Jamestown [all in a dilapidating situation]. Sauer Park is located in Aliwal North – currently being upgraded - MIG funding 2011/12 financial year. Sarah Moorosi stadium is located in Jamestown – the first phase of upgrading is completed and the second phase will be done during the 2011/12 financial year; Maletswai Sports field is located in Dukathole – it is currently in a good condition but minor upgrades will be made during the 2012/13 financial year

There is a need for Community Halls in most of the wards according to the study conducted by the Well Resourced Company. Community halls contribute in encouraging community participation and play an important role in the development of sustainable human settlements.

Ward No.	Area based Current status	Need identified
Ward 2	Hilton	Has been renovated
Ward 2	Joe Gqabi	Newly built
Ward 5	Greenslade	Has been renovated
Ward 6	Mzingisi Bhilisho (Chris Hani section)	Newly built
Ward 1	Masakhane	Has been renovated
Ward 3	Joe Slovo	Newly built

The community halls in Maletswai Municipal area are indicated hereunder:-

Table 19: Community Halls

Some halls need furniture. Fencing and paving of community halls will be considered in the 2012/13 budget as well as budget for the ensuing year

In Maletswai Municipality, there are two (2) libraries in both towns – however, there is a consistent outcry from community members to have more libraries in the townships. The municipality will explore the issue of mobile library services, and also attaching library service to all community halls. Each of the libraries needs to have an internet/ computer facility.

3.2.10 CRIME AND GENERAL SOCIAL ISSUES

There is a need for more actively police patrols in the wards and residents wish to have a satellite police station in order to curb crime. There is a general feeling that crime will also be reduced if there are sport and recreational facilities as well as if more jobs were created in the wards.

During IDP Ward Consultations and Workshops held in recent years, it was repeatedly reported by the communities that they are gravely concerned about the ever-increasing drug and alcohol abuse in their areas, blaming ineffective policing, lax law-enforcement and poor land-use control for the problem, which has now spiraled out of control. Community Police Forums have been established in all three towns, with

varying degrees of functionality and affectivity. Currently there are there are four fully staff staffed and capacitated police stations in Jamestown and Aliwal North.

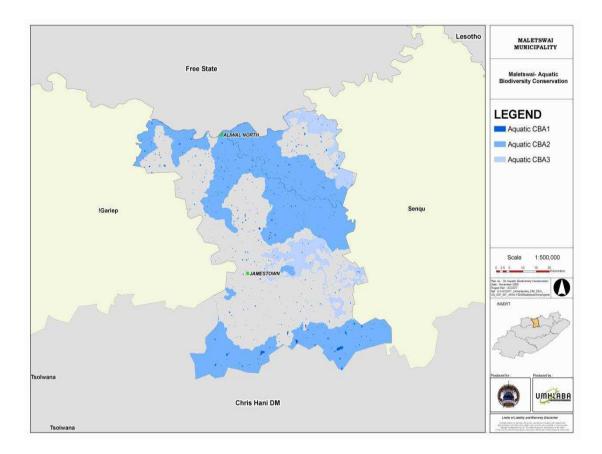
3.2.11. MOBILITY

The majority of people are travelling by taxi in order to reach their places of work. A lack of public transport is also a challenge for Maletswai L.M. There is a need for a central taxi rank with adequate seating, shelter, sanitation facility and trading area. A small business hub needs to be established next to the taxi rank.

3.3 BIOPHYSICAL ENVIRONMENTAL ANALYSIS

3.3.1 Topography

From Aliwal North westwards there are large flat plains of land that are interspersed with steep mountains and hills. Although very little land is suitable for cultivation, much land can be used for grazing. The scenery dictates / influences the type of land use activities that occur *i.e.* the type of agricultural activities. Agriculture is limited to specific land pockets. The Orange River is the most important source of water in the District, and the Orange River catchment area covers most of Gariep, Maletswai and Senqu Municipalities. This catchment area drains towards the Atlantic Ocean. Relatively small dams provide the Municipality with water, both for agricultural purposes and human consumption. Dams have a secondary usage and potential for recreational and other economic purposes. Jamestown uses boreholes for all its water requirements. Many commercial irrigation ventures are fed from groundwater. The plan below indicates the areas of sensitive hydrology within Maletswai Municipality.

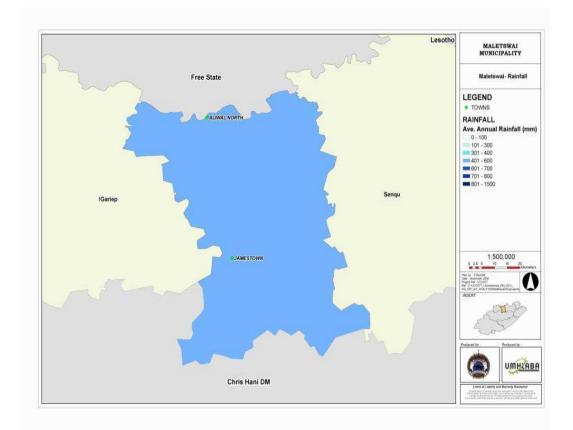


3.3.2 Climate

The region is well known for its temperature fluctuations - with temperatures ranging between 36°C and - 5°C. On average there are 100 days of frost during the year, usually between March and November and winter snow in the higher lying areas of Maletswai Local Municipality. The Municipality is affected by bristly frost and cold, which have adverse effects on agriculture.

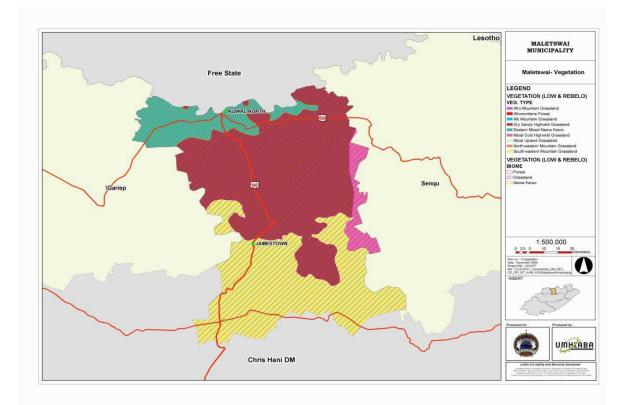
3.3.3 Rainfall

The Maletswai area has between 400mm and 600mm of rain per year. Half a metre of rain a year is regarded as the minimum amount required for sustainable (dry land) crop production. The rainfall for Maletswai is indicated in the diagram below.

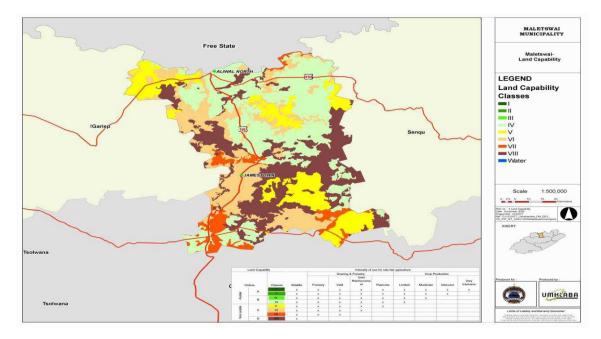


3.3.4 Soils

In Maletswai area, soil is generally shallow and weakly developed. Crop and horticultural production in most of Maletswai area is severely limited (even with irrigation) due to the dominant soil types. Vegetation types represent an integration of the climate, soils and biological factors in a region and as such are a useful basis for land use and conservation planning. There are four vegetation types found in the Maletswai Municipality, including Eastern Mixed Nama Karoo, Dry Sandy Highveld Grassland, South-eastern Mountain Grassland and Moist Cold Highveld Grassland. The Eastern Mixed Nama Karoo vegetation provided an interest for tourism development. The different biomes also have an impact on the type of agriculture practiced in the area. The vegetation types are indicated in the plan below.



Maletswai Local Municipality has the second highest percentage of arable land (with limitations) in its coverage (32.9%) after Elundini Local Municipality at 42.9%. The diagram (below) indicates the land capability in Maletswai Municipality, which foreshadows those areas which are suitable for cultivation and grazing, in accordance with the 8 standards categories of land capability.



Although the area is rich in Agriculture, there is limited land available that can sustain intensive agricultural practices. The municipal Spatial Development Framework also cautions that, residential and industrial development needs not to expand in these areas. Land identified as prime and unique agricultural land should be presented for agricultural use in the order to enhance food security and therefore economic welfare.

Areas of biodiversity conservation are indicated on the illustration (below), including natural landscape, cultivated lands and plantations. A large portion of Maletswai Municipality has near natural landscape. The municipality has the following environmental opportunities:

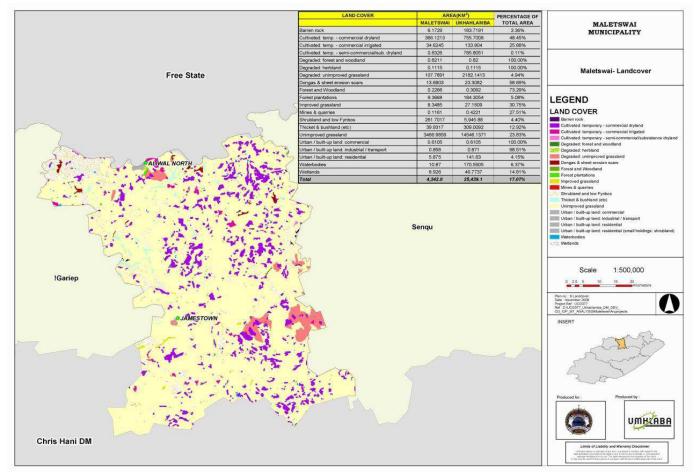
- Scenic beauty of the area;
- Areas for prioritized intervention;
- Increased land care;
- Increased awareness around better land management practices (especially in agriculture and urban management);
- Reduction in the number of sewerage spills;
- Reduction in the number of uncontrolled waste management sites;

- Improved disaster management systems;
- Increased investment in environmental protection and conservation; and
- Infrastructure maintenance especially roads should correlate to the climatic and topographic conditions of the area.

3.3.5 Land Cover

The land cover pattern is largely determined by topographical and climatic factors, however past political engineering, current tenure arrangements and population densities have impacted on the type of land cover. The diagram (below) illustrates the unimproved Grassland dominates the Municipality, followed by cultivated temporary commercial dry land and Shrub land and low Fynbos.

The plan below indicates the land cover for Maletswai Municipality.



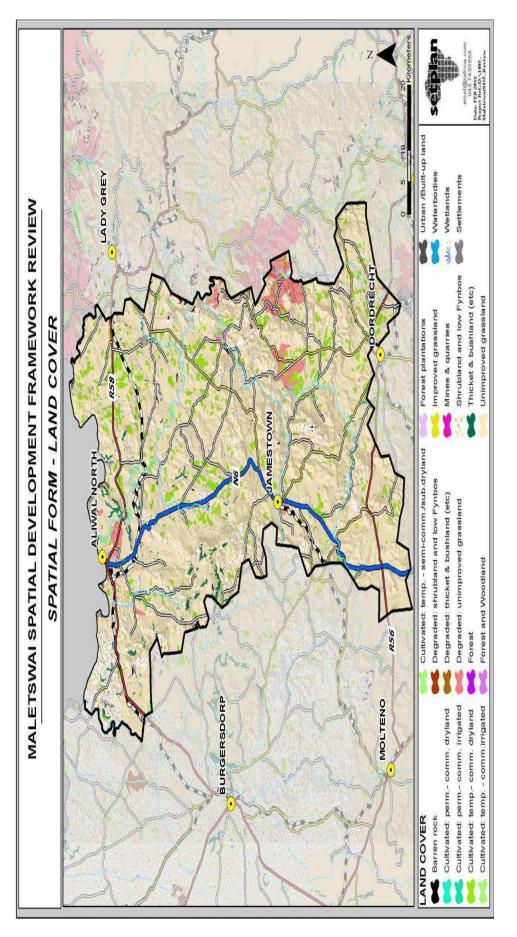
3.4 SYNTHESIS

From the socio-economic assessment conducted in this chapter it is evident that the population is relatively better off than other households living in our district, however the local economy is unable to create enough jobs to absorb the working aged people. In addition to this although the population of Maletswai is relatively well educated (compared with other areas in the province) most employment is in unskilled, elementary occupations, which is indicative of low levels of income.

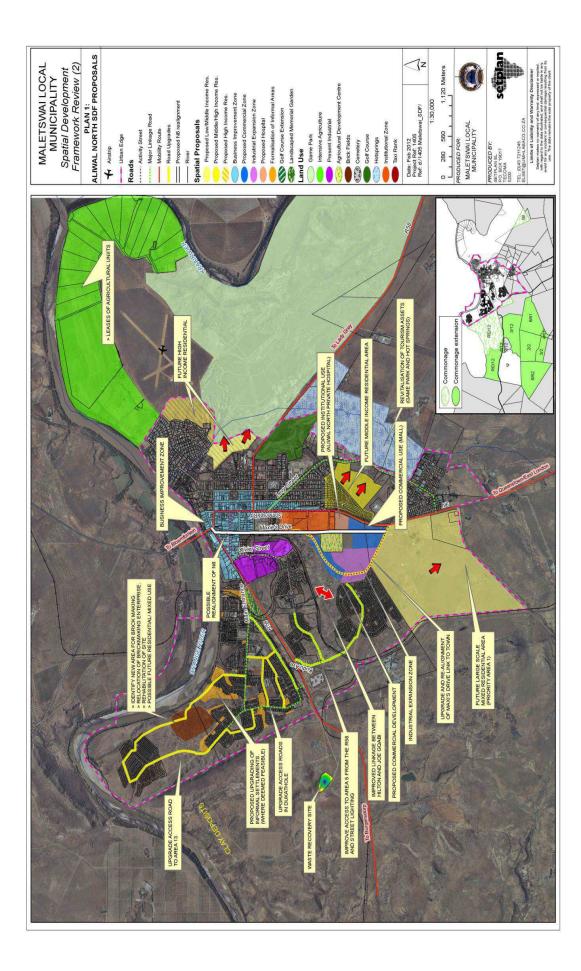
This further undermines the ability of the local economy to grow. Population growth in MLM is stagnant, which illustrates that many people leave the municipality in search of employment in other areas. This is a negative trend, particularly If higher skilled people are leaving the municipality. A positive trend is that most households have access to basic services and infrastructure, which means that the municipalities can focus on providing economic infrastructure and promoting economic development rather than budgeting for social infrastructure.



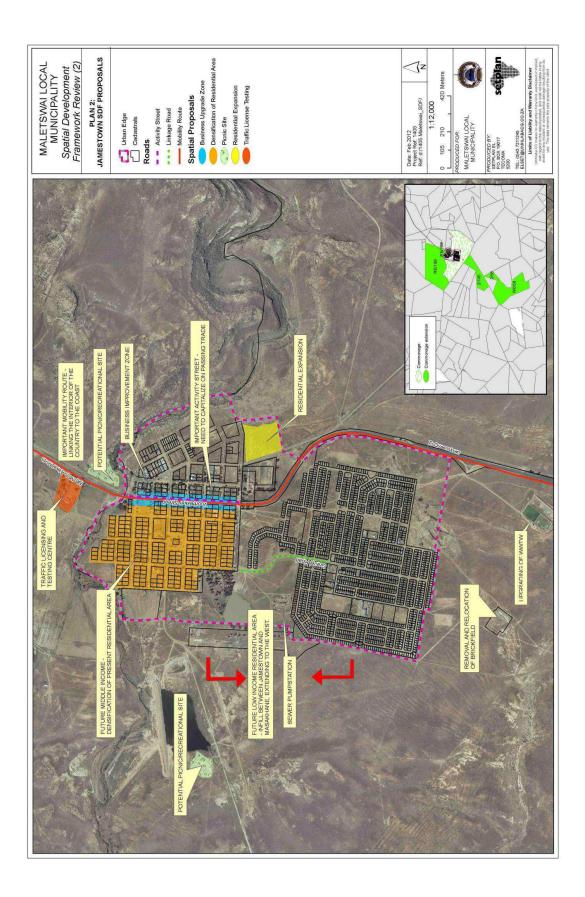
KPA 1: SPATIAL DEVELOPMENT FRAMEWORK



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MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

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The formulation of the Spatial Development Framework is a legal requirement, in which, every municipality must adhere to as part of the integrated development planning processes [refer to section 26 Municipal Systems Act]. The Maletswai Local Municipality's Spatial Development Framework (SDF) was developed in 2005 as an overriding statutory spatial plan for the Maletswai Local Municipality. It is the principal instrument for forward planning and decision making on land development in the entire municipal area. This framework was then reviewed and adopted by the Council in 2008, and it identifies certain structuring elements, such as nodal points, corridors to guide future planning in Maletswai. The current SDF is obsolete, and a draft document has been developed by Settlement Planning (Setplan), and a wide range of consultations have been undertaken by Setplan to the entire Council as well as to community based organisations, and business formations *etc.* It is anticipated that this draft SDF will be adopted before the end of this financial year and it will be a document that meets the current developmental challenges.

The Maletswai Spatial Development Framework *applies to the whole area of jurisdiction of the Maletswai Municipality*. This area is characterised by a distinctive settlement and land use pattern, encompassing two urban settlements, and rural components mainly comprising of extensive land uses.

The area covered by the Maletswai Municipality is approximately 4,358 km² in extent and is made up of:

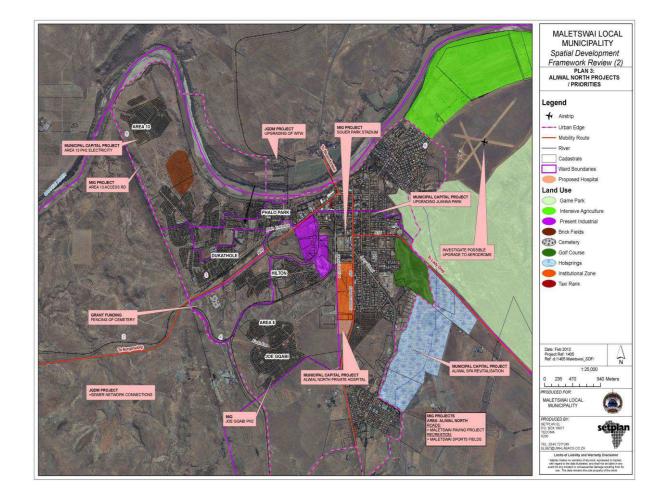
- The former Aliwal North Transitional Local Council;
- The former Jamestown Transitional Local Council;
- The whole or portions of areas administered by former Transitional Representative Councils (TRCs), including Aliwal North TRC (portion) and Jamestown TRC (whole).
- Political representation in the Maletswai area is based on 6 demarcated Wards.

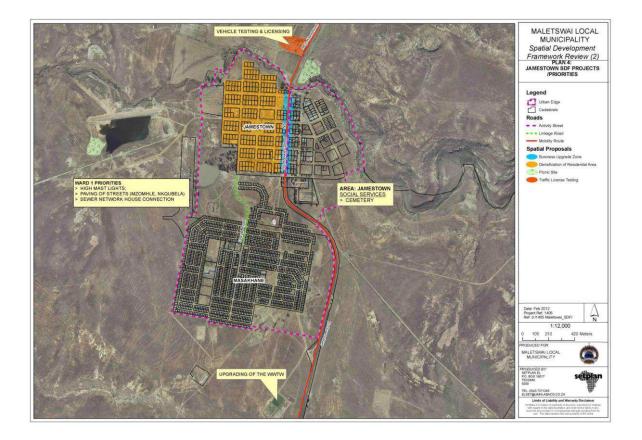
4.2 STATUS OF THE SPATIAL DEVELOPMENT FRAMEWORK

4.2.1 SDF and IDP

As embedded in Section 26 (e) of the Municipal Systems Act 32 of 2000, the Maletswai Municipality's Spatial Development Framework forms part of the municipality's Integrated Development Plan and is a key element in the integration of development processes across sectors. All development that affects the way land is used, or which has an effect on the built environment, must be guided by a coherent set of policies and guidelines. These policies and guidelines are embodied in the Spatial Development Framework of the municipality.

In light of the above, it is significant to note that, whilst the Maletswai Spatial Development Framework has statutory status and represents the approved vision for spatial development in the Maletswai area, it is, nevertheless, a 'normative' principle-led plan, which is symptomatic in intent and not prescriptive. In this, the Spatial Development Framework is in accordance with the concept of integrated development planning, which embraces planning as a municipal activity that encompasses both spatial and non-spatial developmental activities that are focused on facilitating or enabling socially, economically and environmentally sustainable outcomes. The maps below clearly depict how the priorities raised in the Mayoral Outreaches are documented in the Spatial Development framework as well as in the IDP:





4.2.2 IDP, Provincial Growth and Development Strategy (PGDS) and National Spatial Development Perspective

National Spatial Development Perspective (NSDP) is essential in determining the following spatial guidelines:

- Coordination of government action and alignment.
- Maximize overall social and economic impact of government development spending.
- Provide a rigorous base for interpreting strategic direction.

The NSDP further makes a number of assumptions to guide development decisions:

- Location is critical to the poor in order to exploit opportunities for growth.
- Poor communities that are concentrated around economic centres have a greater opportunity to gain from economic growth.

- Areas with demonstrated economic potential provide far greater protection due to greater diversity of income sources.
- Areas with demonstrated economic potential are most favorable for overcoming poverty
- The poor are making rational choices about relocating to areas of opportunity
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas.

In view of the above, the NSDP therefore suggests that the different spheres of government should apply the following principles when making decision on infrastructure investment and development spending:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity, health and educational facilities) should thus be focused on localities of economic growth and/or potential. The reason being that private sector investment must be attracted and that sustainable economic activities and/or the creation of long – term employment opportunities must be stimulated.
- Efforts to address past and current social inequalities should focus on people not places. In areas
 where there are both high levels of poverty and development potential, more fixed capital to
 provide basic services will be needed to develop the potential of these areas. In areas with low
 development potential, government spending should focus on providing social transfers, human
 resource development and labour market intelligence. Consequently people will become more
 mobile and will be able to migrate to areas that are more likely to provide sustainable employment
 or other economic opportunities.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.

Development in Maletswai is aligned with the National Spatial Development Perspective. The municipality has resolved that major developments will take place in areas of high potential and focus will be areas where infrastructure already exists and also focus on the bulk infrastructural challenges that inhibit growth of the local economy. This decision to focus on areas with high potential and existing infrastructure implies

the prioritisation of high potential and primary centres. Areas with low potential with high densities will still be provided with basic service delivery, skills and exposure to labour market opportunities

4.2.3 SDF and Land Use Management Systems

As required in Section 26 of the Municipal Systems Act, the Spatial Development Framework is to include guidelines that will inform the development of an appropriate Land Use Management System (LUMS), based on the different requirements (i.e. need for land use management or development control) of different areas within a Municipality. The inter-relationship between the IDP, the Spatial Development Framework and the Land Use Management System is illustrated in the diagram below:

(a). Land Use Management Programme

The Land Use Management Programme addresses the on-going need for the Maletswai to engage in proactive land use management in both urban and rural areas, in order to ensure that land development occurs in orderly and sustainable manner.

Project Title	Reason for importance	Estimated Cost	2012/13	2013/2014
Relocation of Aliwal North Brick Making Enterprise (Maize field Area) and Rehabilitation of the site	To engage with brick making enterprises in the Maize field area and negotiate a cessation of brickmaking activities on the site to prevent further environmental degradation on the area and potentially permit the future development of the area for public-funded housing.	120,000	120,000	
Re-proclamation of Dukathole townships in terms of Less Formal Townships Establishment Act (Act No. 113 of 1991)	To bring the township establishment conditions of Dukathole into line with current norms and permit the issuing/upgrading of land rights to freehold.	100,000	100,000	

The proposed Key land use management projects are as follows:

 Table 17: Proposed Key Land Use Management Projects

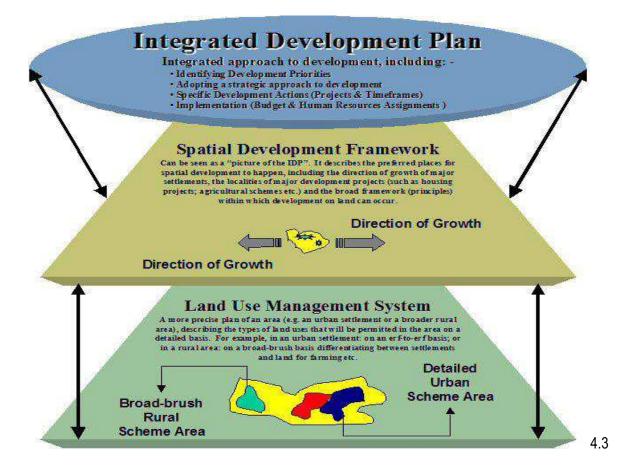
(b). The Settlement Planning & Land Reform Programme

The **Settlement Planning & Land Reform Programme** within the Spatial Development Framework is established to identify key projects relating to planning of new or existing settlements, and related land development needs.

The projects identified in this Programme relate to the identified needs to accommodate influx into the Aliwal North area, and to cater for the livelihood needs of the poorest residents in the area.

Key Settlement Planning & Land Reform Projects Project Title	Reason for Project's Importance	Est. Cost (ZAR)	20012/20 13	2013/20 14
Extension of Joe Gqabi: Settlement Planning Phase 1 (2,000 sites)	To accommodate lower income residents of Aliwal North currently residing in informal settlements in the area. The project requires a phased approach dealing with issues such as negotiating a Land Availability Agreement, conceptual layout and detailed layout planning, and the Housing Subsidy Application.	800,000	350,000	450,000
Aliwal North Commonage Management Plan Jamestown Commonage Management Plan	To ensure the appropriate use is made of all commonage land under the jurisdiction of the Maletswai Municipality in the towns of Aliwal North and Jamestown. To ensure the appropriate use is made of all commonage land under the jurisdiction of the Maletswai Municipality in the towns of Aliwal North and Jamestown.	150,000	150,000	

Table 55: Settlement Planning and Land Reform Projects



4.3 PRIORITY SPATIAL DEVELOPMENT ISSUES

Priority Issues	Spatial Development Implication	Spatial Development Objectives
Ensuring Urban Efficiency	This refers to the need to consider the inter relationship between the various development needs in order for the Urban centres (Aliwal North, Jamestown) to function with optimum efficiency.	Well structured, compact, efficient and sustainable urban centres, creating places where residents are able to realise their full potential.
Land Development Needs (rapid urbanization)	This refers to the current problem of Informal settlement formation especially in Dukathole.	Appropriate land and services developed for communities requiring settlement assistance
Development	This refers to the need to target tourism projects and initiatives that	Aliwal North is a recognised and

Priority Issues	Spatial Development Implication	Spatial Development Objectives	
of Tourism potential	have potential for growth and to generate economic spin-off	desirable tourism destination.	
Environmental Management	This refers to the sustainable use of the natural environment and the protection/ conservation of environmentally sensitive areas.	e followed and environmentally sensitiv	

 Table 19: Priority Spatial Development Issues

4.4 IMPORTANT DEVELOPMENT NODES AND CORRIDORS

The municipality's Spatial Development Framework takes into cognisance of the need to plan for Urban Efficiency, the optimum usage of limited resources and sustainability thereof, hence it considers the need to focus limited public resources in areas of greatest opportunity to create maximum impact. These areas that are identified are referred to as Nodes [which comprise of existing and proposed nodal points where mixed land uses and high intensity activities can or do take place] and Corridors [that can comprise of Activity Corridor, Activity Street and Mobility Route].

The reviewed Maletswai Municipality's SDF (2008) identifies points to guide future planning. The following classes of nodes and corridors, some of which are either in existence or proposed, have been identified for the municipality, as specific areas or geographic localities where the municipality needs to prioritise its spending, resources and investment.

Node Type	Geographic Area or Description of Locality	
Central Business Districts (CBDs)	Aliwal NorthJamestown	
Entertainment Node	Hot Springs/ Aliwal and Islands Spa area (Aliwal North)	
Minor Mixed Land Use Nodes	 Taxi rank (Aliwal North) Future Commercial Development along Maxie's Drive near Joe Gqabi township 	

 Table 20: Node Types

Node Type	Description of Locality
Activity Streets	Somerset Street (Aliwal North)
(refer to Plans 1 –3)	 Robinson Road (Aliwal North) Barkly Street (Aliwal North) Maxie's Drive (Aliwal North) Bantu Street (Dukathole) Voortrekker Street (Jamestown)
Mobility Routes (refer to Plans 1 – 3)	 N6 East London-Jamestown- Aliwal North –Bloemfontein R58 Burgersdorp – Aliwal North – Lady Grey
Major linkage roads (refer to Plans 1 –3) Aliwal North:	 Road from Brickworks to Town Second access road to Dukathole Main road in Dukathole Road joining Maxie's Drive and R 58 Road from Aliwal North to Burgersdorp
	Young Street

 Table 21: Node Types and Description of Locality

Due to its strategic location, Aliwal North [which is the main town of Maletswai Local Municipality] is enormously position as the gateway and economic centre of the district municipality. This therefore places more attention to the municipality, henceforth; the Spatial Development Framework of Joe Gqabi District municipality positions Maletswai Municipality [Aliwal North in particular] as its primary node because of its economic potential.

4.5 ENVIRONMENTAL PRINCIPLES

In general, when considering applications for land development, the following environmental principles should be considered:

- Landscape quality: All development proposals must be evaluated in terms of their effects on the landscape quality of the surrounding area. This must consider the visual absorption capacity of the surrounding land and the visual intrusion, which will result from the development.
- Urban sprawl: The development should not contribute to urban sprawl as a result of "leap-frogging" thereby promoting secondary development.

- **Carrying capacity:** New tourism developments outside of the urban edge must evaluate the impacts of the proposed influx of tourists on the immediate natural surrounding areas as well as neighbouring natural and urban areas. A value judgement may be required to determine if the development will exceed the ecological carrying capacity of the surrounding area. This should not promote secondary development (service station; shopping centres etc.) thus creating the need for new a development node.
- Waste disposal and sanitation: Any developments outside the urban edge must be self-sufficient and have a detailed plan for solid waste disposal and on-site sanitation. Developments outside of nodes must not be reliant on the municipal sewage systems as these are planned and designed to accommodate treatment volumes from the defined nodal development areas and may not have sufficient capacity to accommodate additional volumes. In all cases the environmental impacts associated with the waste disposal and sanitation systems will need to be assessed as part of the project Environmental Impact Assessment (EIA).
- Infrastructure requirements: The impacts on the natural environment from additional infrastructure requirements must be carefully considered and must be assessed as part of the project EIA.
- Agriculture: Developments should preferably not be permitted on land designated as "prime and unique" agriculture land or significantly reduce the area of high value agriculture lands, thereby reducing the potential productivity of these areas
- **Biodiversity corridors**: Development must not impact significantly on biodiversity corridors.
- **Pristine habitats:** Developments must not be situated adjacent to rivers designated as being pristine, near pristine or stressed.

The National Environmental Management Act is one of the pieces of legislations applicable to Maletswai Local Municipality. Also, Joe Gqabi Environmental Management Plan (2003), Joe Gqabi Spatial Development Framework (2006) and Maletswai Spatial Development Framework are also documents considered and applicable to the municipality.

CHAPTER 5

KPA 2: SERVICE DELIVERY

5.1 Introduction

President Jacob Zuma's State of the Nation Address on 9th February 2012 placed the focus on an **Integrated Infrastructure Development Programme which aims to promote a shared, job-creating growth path for South Africa.** In his State of the Nation Address on 14 February 2013 President Jacob Zuma intensify his focus on the **National Development Plan (NDP) which aims to tackle the problems of poverty, inequality and unemployment**. He stated that the NDP is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment. He urged all South Africans to work towards the realisation of NDP vision. The Maletswai Municipality will exhaust all its energy to ensure that it progress towards the realisation of this vision. In an empirical study conducted by the Well Resourced Company under the auspices of the Department of Local Government and Traditional Affairs (DLGTA) there is a summary of the **Demand for Economic and Social Infrastructure .(**Refer to attached **ANNEXURE "A"** and Project Management Plan for MIG Grant on **ANNEXURE "B**"

5.2 Service Delivery and Infrastructure

5.2.1 Water Provision

In terms of the adjustment of powers and function between district and local municipalities, Joe Gqabi District Municipality (JGDM) is the Water Services Authority (WSA) and this then translates that the provision of water and sanitation solely lies as a district function. As stipulated in section 80 and 81 of the Municipal Systems Act 32 of 2000, Joe Gqabi District Municipality has assigned the provision of water and sanitation to the Maletswai Local Municipality. This arrangement is formalised by a signed Service Level Agreement. (Refer to attached ANNEXURE "C".

Local Municipality	Total Population	No access to piped water	Access to piped water
Elundini	138 141	46,7%	53.3%
Senqu	134 150	18,9%	81.1%
Maletswai	43 800	1.9%	98.1%

Water Service Backlogs in Joe Gqabi District Municipality.

Gariep	33 677	1.9%	98.1%
Total	349 768		

 Table 16: Water Service Backlogs in Joe Gqabi District

In estimating these water backlogs, the following assumptions have been applied:

People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be un-served; and people with piped and borehole water within 200m are deemed to be served.

(a). Water Challenges

A number of water related challenges exist, like insufficient storage capacity in Dukathole, Block H1, Area 13, Joe Gqabi, Hilton and Springs. Old infrastructure like reticulation pipes needing to be replaced, also limitation and capacity constraints at local level to provide water service. There is [also] a lack of sufficient contingency plans to accommodate new bulk infrastructure with old connecting infrastructure – the replacement costs are extremely high due to lack of sufficient budget on operational and maintenance. Moreover, the new housing developments, and private developments are placing an enormous strain on old and over utilised infrastructure. In a nutshell, the upgrading of the water reticulation system in Aliwal North is planned. The Rand Water was appointed by Joe Gqabi District Municipality and they have finalised the Water and Sanitation Master Plan for Aliwal North which depicts all problem areas in terms of water and sanitation provision.

(b). Water Infrastructure Maintenance

The 858 housing section in Jamestown is currently getting water from stand pipes since the completion of chemical purification plant and dam construction. House connections with meters will have to be provided during the construction of the water borne sewerage system, of which JGDM secured R38m (for both Water and Sanitation provision). The water purification works are manned by two general assistants. Water purification plant operator's posts will have to be created on the organogram for Jamestown.

5.2.2 Sanitation Provision

L.M	Population	Flush toilet	Not Flushed toilet
Elundini	138 141	14,5	85,5
Senqu	134 150	16,2	83,8
Maletswai	43 800	85,5	14.5
Gariep	33 677	84.1	15.9
Total	349 768		

Table 23: Sanitation Provision

The following assumptions have been applied in estimating sanitation backlogs:

People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be served; and people using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved.

(a). Sanitation Infrastructure Maintenance

The Sewer Treatment Works in Aliwal North was refurbished in 2002 and 2005. The critical challenges are experienced with regard to bulk sewer and reticulation, especially Dukathole, Springs and some areas in town. This is being observed on regular blockages noticed and experienced throughout the operation and maintenance. The Municipality has temporarily stopped additional sewer household's connection in Springs area and some sections of the Central Business District due to incapacity of pipes to carry the sewer flow even on off peaks. This process has negative impact on the economic growth of the town. The WSA has been notified about the Dukathole sewer challenges and registered a project on MIG as a result. The project is currently awaiting Department of Water Affairs approval on technical report, which was submitted to Maletswai Municipality for comments and we are confident that should funds be made available sewer crises would be substantially reduced.

The Dukathole sewer reticulation is worse of that in one month the municipality experiences about 40 to 60 sewer blockages. This leaves us with an obvious fact that reticulation should be upgraded and this needs huge capital injection. The new housing development that is underway and other housing projects that are imminent will certainly exert more stress to the reticulation system.

5.2.3 Roads and Storm-water

The Roads Master plan (attached as ANNEXURE "D") for the Municipality was developed and endorsed by Council in 2009. Storm water Master Plan was only developed for Dukathole area. For the purpose of this document, Maletswai Municipality has divided roads into four (4) distinct categories, namely – National, Provincial, Access roads and Streets. This segment will seek to discuss each category in a concise manner. Furthermore, the municipality has a council approved Roads Master Plan which determines the needs for Roads in the municipality, furthermore, outlines the budget for operation and maintenance of public roads.

(a). National Roads

National roads are the responsibility of South African National Roads Agency Limited (SANRAL). The "friendly" N6 is the only national road traversing the municipality and recent surveys carried out, clearly illustrate that its condition is generally good as it has been rehabilitated in recent past. The road between Jamestown and Aliwal North was recently upgraded by SANRAL and is completed.

(b). Provincial Roads

The provincial trunk road that links Aliwal North to Burgersdorp is in a fairly good condition; however certain sections of it [still] need improvement. The road linking Aliwal North, Lady Grey, Barkly East and Elliot is rapidly deteriorating from lack of regular maintenance, the only section that was upgraded through Maletswai Municipality initiative is Young Street, this road was done in December 2007 by a contractor appointed by the Municipality, but only ± 1km from N6 was done funded by Department of Roads and Transport. To aggravate the situation, this area has the second highest rainfall figures in the region and has had to have the road scraped in severe snow, and this has led to the deterioration of the road. This road forms an integral part of the east-west linkage across the District and a key element of the Madiba Corridor, linking Port St Johns, Mthatha (N2) through to the N1 at Colesburg. The provincial roads do have the grass cut at the sides of the roads and have had their crash barriers repaired in a number of places. Patching of potholes has however not been at the pace necessary to prevent accidents and unnecessary wear and tear on vehicles.

(c). Access Roads

Access Roads are maintained by municipalities in terms of the Municipal Structures Act 117 of 1998; however there is a significant challenge around capacity, knowledge, resources and magnitude of the backlogs for them to effectively implement such service. The Municipality bought a Grader and Tipper truck in 2008 with intentions of internally repairing roads that are mostly in residential areas. On the other hand, farm roads largely remain the responsibility of Joe Gqabi District Municipality. There are road maintenance teams based in different areas of the District repairing farm roads as standalone farm roads programme.

(d). Streets

Streets within towns are the responsibility of the relevant local authority. To improve streets upgrading service delivery, the Municipality bought 1 TLB in 2007, Grader and Tipper truck in 2008 particularly for streets upgrading and maintenance. In 2007 the Municipality embarked on the programme of resurfacing the Aliwal North Streets funded by DBSA through loan Maletswai Municipality made. The MIG funded some of the projects in Maletswai Municipality *e.g.* Dukathole taxi/bus route.

(e). Areas for prioritized intervention covered by Roads Master Plan

- Significantly improve system of road maintenance of gravel roads
- Improved maintenance of key mobility corridors
- Resolution around road classification
- Source funding for improved road maintenance

It is important to note that, road maintenance can in some instances be labour intensive and this provides an opportunity for poverty alleviation. Furthermore, the maintenance of roads does have an economic impact both through the actual maintenance (where local contractors could be involved) through the spin-off of increase income for agriculture and tourism.

(f) Non-motorised transport

Provision is made for non-motorised transport and the Maletswai Municipality is currently upgrading the sidewalks for example the entrance between Ward 4 and Ward 2.

5.2.4 Electricity and Energy

The Municipality developed Electricity Master Plan in 2007, and all the electrical developments done were guided by the plan. The municipality has an electricity distribution licence for Aliwal North. However, Jamestown is distributed by Eskom. In an endeavour to develop the electrical network and substation, the Municipality have recently completed the construction of the sub-station in Aliwal North to a tune of R 27m. This then resulted in the upgrading of the electricity capacity from 11kv to 22kv. The upgrading of the network reticulation however remains a challenge. The Department of Energy grand funding only focuses on universal access and not network upgrading.

As for Free Basic Energy, the Council approved for 100 households for an alternative energy to be piloted. This was followed by procurement of green gel and stoves – this project was completed at a cost of under R97 000.00. The Municipal electrical distributing equipment is old and dilapidated, like kiosks, mini-subs, and old types of cables which battles to manage with the demand especially during high demand seasons.

Energy	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Total
source							
Electricity	10,190	1,759	2,085	1,229	1,513	1,625	10,190
Gas	33	5	3	4	5	2	14
Paraffin	37	18	122	477	39	302	996

The following table represents the energy source for lighting at Maletswai Municipality:

Candles	315	53	42	116	59	252	838
Solar	13	6	-	3	4	5	31
None	5	2	1	1	3	5	18
IOTAL	2,134	2,167	1,398	2,115	1,733	2,557	12,105

Table 24: Energy Source

The household's electricity connections in Maletswai for 2011 are 84 % which is above the district average of 69, 0 % and provincial average of 75, 0 %.i.e. all people who reside in formal houses are connected to electricity except those with houses that are not 100% completed in terms of construction.

(a). Electrical Challenges

The challenges are predominantly on issues related to old infrastructure i.e. overhead lines, underground cables, small sized cables and mini-substation

(b). Electrical Opportunities

There are significant social and economic spin-offs from the improved supply of electricity to communities. All the nodes as identified in the spatial development plan (rural and urban nodes) must be effectively supplied with an efficient service. Refer to ANNEXURE "E" for electricity master plan.

5.3. SERVICE DELIVERY AND COMMUNITY SERVICES

5.3.1. Solid Waste Management

Currently the municipality is collecting refuse from 12447 formal households, 92 business premises, and 1600 Informal households. Furthermore, the municipality is in possession of 3 refuse trucks for collections and 2 tractors with trailers for collection of garden refuse and illegal dumping.

All in all, waste management consists of collection, transportation and disposal of solid waste. In [both] Aliwal North and Jamestown, waste management services are rendered on a weekly basis to most residents in the urban areas. The municipality has three trucks, three tractors and three trailers used for refuse removal. Moreover, skip bins are located in strategic areas where illegal dumping is rife, as well as, in informal residential areas [for communal waste collection].

(a). Social Acceptability of waste management

The municipality manages two fully functional solid waste disposal sites – one is in Jamestown and the other is in Aliwal North. Both sites had permits. Refer to ANNEXURE "F" for the permits.

(b). Compliance with legislation

The Aliwal North solid waste site does not fully comply with either its applicable permit conditions or national legislation or both, *e.g. the* cells are filled with raw waste (not incinerated). The municipality is in a process of reviewing the integrated waste management by-law to be complaint with the current National Environment Management Act (NEMA) of 2008.

(c). Waste Challenges

Here are the waste related challenges experienced:

- Partial adherence to the permit conditions applicable to the waste disposal sites.
- Lack of capacity in terms of waste minimisation
- The design of the site does not stand up to the capacity of waste disposed on daily basis, and thus has negative implication on the life span of the site
- There is no weigh bridge to measure the weight of the waste that disposed as it is required by the National Waste Management Act 59 of 2008 (www.wastepolicy.co.za)
- The waste disposed is not incinerated as it is required by the permit.
- Scavengers are still a nuisance as they cut the fence.
- Increased quantities of waste

(d). Waste Opportunities

The management, collection, control and disposal of waste can be an economic activity with spin-offs for poverty alleviation and improved environmental management. This could be successfully done if there is separation at source *i.e.* reduce, reuse and recycle. In 2010 the DEDEA granted the municipality an amount of R4.760million for Solid Waste Recycling Project. This project is successfully operational as a cooperative in Maletswai [known as Maletswai Waste and Recycling Cooperative], managed by previously disadvantaged women in partnership with the municipality.

The Municipality has an operational and maintenance budget. – See chapter 8. (Income & Expenditure Budget)

- The Municipality have two landfill sites and two licences for landfill and one license for re-cycling of waste.
- There is no leachate management plan; we are using the Joe Gqabi plan.
- Refuse are removed 100% from all households four times per month and daily from businesses.
- No Trade Effluent Policy, we are using the Joe Gqabi District Municipality Policy.

5.3.2 Municipal Health

Municipal Health Services is a power and function of the district municipality in terms of the National Health Act, 61 of 2003. The municipality focuses on issuing business licences, cutting overgrown erven, enforcement of bylaws and related national legislation.

5.3.3 Disaster Management

Disaster Management is the function of the Joe Gqabai District Municipality. There is a Management Policy and Framework for the whole of Joe Gqabi District Municipality including Maletswai Local Municipality. There is a Disaster Management Satellite Operational centre which services Aliwal North, Jamestown and farm areas – and this centre caters for disaster management, fire fighting. There is an agreement between the municipality and the Disaster Management unit of the District Municipality, and there is a constant interaction.

The Maletswai Local Municipality adopted the Disaster Management Plan of the Joe Gqabi District Municipality as its plan.

The Disaster Management Centre has developed strategies and programmes for vulnerable people and for risks.

5.3.4 Environment Management: Air Quality Management

The Local Municipality, Joe Gqabi District Municipality, DEDEAT, DEA work together to implement the IEP. The LM, DM, DEDEAT and DEA all address the projects for example the recycling project on waste management, EPWP project, Community Awareness etc.

5.3.5 Human Settlements

(a). Human Settlement Types

Statistics from South Africa's Community Survey 2011 provides data on the types of main dwellings in Maletswai Local Municipality. It is indicated that there are 9,511 households in Maletswai Municipality who live in a house or brick structure on a separate stand or yard.

Type of main dwelling – Maletswai Municipality

	Househol	Ward	Ward	Ward	Ward	Ward	Ward
	ds	1	2	3	4	5	6
House or brick structure on a separate stand or yard	9,511	2,007	2,000	1,119	1,230	1,362	1,793
Traditional dwelling/hut/structure made of traditional materials	85	49	9	8	4	6	8
Flat in block of flats	371	7	50	22	196	76	20
Cluster house in complex	19	4	1	-	11	3	<u> </u>
Townhouse (semi-detached house in a complex)	53	4	-	1	32	16	<u> </u>
Semi-detached house	167	12	-	2	23	124	7
House/ flat/ room in backyard	218	1	22	28	61	66	40
Informal dwelling (shark, in backyard)	430	12	65	77	22	37	217
Informal dwelling (shack not in backyard e.g. in an informal or squatter settlement or on a farm	1,180	22	14	137	524	20	463
Room/flatlet on a property or larger dwelling/ servants quarters/ granny flats	22	1	1	3	9	7	1
Caravan/ tent	1	-	-	-	1	-	+
Other	50	15	4	1	5	17	7
Total Households	12,105	2,134	2,167	1,398	2,115	1,733	2,557

 Table 25: Types of main dwelling

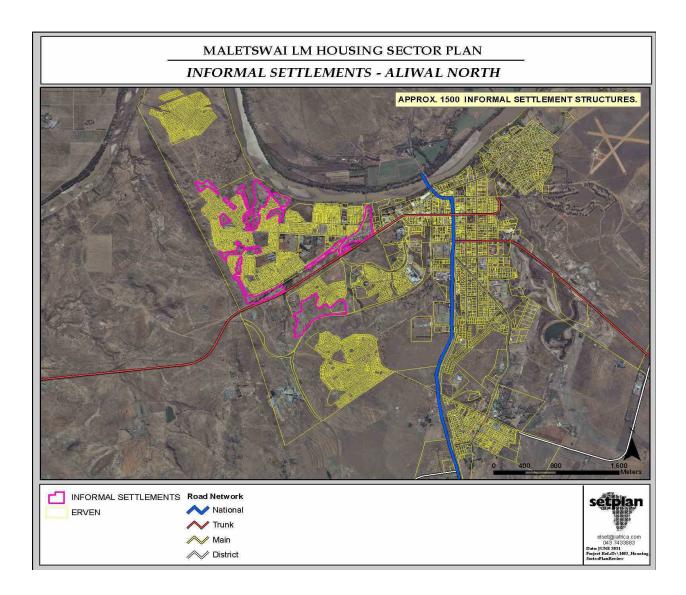
(b). Human Settlement Backlog

The demand for housing is increasing in Maletswai Municipal area, due to increased migration patterns from the farms, neighboring towns and other parts of the province and the decentralization of provincial and

National government departments it is estimated that the municipality would need to provide 12 000 housing units in keeping up with the current demand.

(c).Informal settlements

The plan below indicates that there are approximately 1 500 informal settlement structures in Aliwal North and no informal structures in Jamestown. There are moves in place to address the whole housing backlogs in the municipality, and also, ensure that everyone is housed in a conducive place.



The following table presents a summary of all the spatial proposals:

Housing Type	Town	Location	Type of Project	Estimated No. of sites
Low Cost/ Subsidy Housing/ In Situ Upgrading /	Aliwal North	Block H, Hilton, Phola Park and Chris Hani		550 infill sites
Formalisation	Aliwal North	420 sites-(part of Area 13), 101 sites IDT	Subsidised housing	521 units
	Rectification of Consolidation(90+87)		Subsidised housing	146 units
	Area 13(26 non commissioned)	Area 13	Subsidised housing	26
	Jamestown	250	Subsidised,	250
	Aliwal North and Jamestown	172 Dukathole,140 Block B Hilton 94 and 244 Old Masakhane	Rectification	650
BNG	Aliwal North	Joe Gqabi Extension	BNG (Incl. middle to high)	4000
Middle to High Income residential	Aliwal North	Bird's Eye View	Private Developer	284 units
	Aliwal North	Abor View	Private Developer	24 units
Emergency Houses	N/A	N/A	N/A	N/A

Table 21: Spatial Proposals/Housing Backlog

While some of the above projects are still at a conceptualisation phase while others having been in the early phases of planning – they have been identified by the IDP and Spatial Development Framework (SDF) of the municipality. The Multi-Year Housing Development Plan Data prepared by Urban Dynamics for Department of

Human Settlements in 2003, indicates that Maletswai Local Municipality has the highest number of households still residing in informal dwellings.

ITEM	NUMBER OF HOUSEHOLDS
Households in formal dwellings Aliwal North	12219
Households informal dwellings Aliwal North	1500
Households in formal dwellings Jamestown	2,308
Households informal dwellings Jamestown	0

 Table 27: Urban Dynamics

The following table represents the level of informal housing in Maletswai Local Municipality. This table only reflects informal housing in urban areas and does not take into account traditional houses in the townships and informal dwellings thereof.

Level of Informal housing in Maletswai			
	Census 2001	RSS 2006	
	% households	% households	
Eastern Cape	10.9	5.7	
Joe Gqabi	6.9	5.0	
Maletswai Local Municipality	30.5	19.6	

 Table 28: Level of Informal Housing in Maletswai

There are 9 housing projects, consisting of 3,450 units, have been approved to the value of R85, 684, 074.00 in the Maletswai area, only 7 have been completed.

Project/Town	No. houses	Total amount	Balance at 31 Dec 2007	Comments
Aliwal North Area - 5 R/L 1 project no 425	1,220 units	R29,197,400	R27,799	Completed
Aliwal North: Hilton – R/L 2	89 units	R2,675,375	82,011	2 outstanding
Aliwal North: Dukathole project no. 040	330 units	5,958,072	366,070	Completed
Aliwal North: Dukathole Cons. Project no.				
757	100 units	3,898,400	3,898,400	Completed
Aliwal North: Area 13.	300 units	10,546,437	135,000	Completed
Jamestown	359 units	6,141,780	365,048	Completed
Masakhane R/L 2 Project no. 509 -	858 units	25,109,6109	113,500	Completed
				Under
Dukathole	743 units			Construction

The table below reflects the subsidies that were received by Maletswai municipality:

 Table 24: Housing Projects in Maletswai

In conclusion, the municipality has a land asset register and is being audited annually. The municipality is in full control of land invasion and no new informal settlements are allowed. When a shack dweller acquires a formal house it is expected that the dweller dismantles the shacks and leaves the land vacant.

CHAPTER 6

KPA 3: LOCAL ECONOMIC DEVELOPMENT

CHAPTER 6

KPA 3: LOCAL ECONOMIC DEVELOPMENT

6.1 PREAMBLE:

In the face of historic levels of unemployment and widespread poverty, Local Economic Development (LED) has become a critical policy priority in South Africa generally and in the Eastern Cape. LED is a unique policy tool for government to build a more inclusive society and economy, to increase the numbers of people who are in sustainable economic activity, as well as to actively reduce levels of dependence, poverty and exclusion. It is designed to help build capacity of local institutions and communities – public and private – to work in common purpose with national and regional bodies to build strong, adaptable, confident, outward looking, cohesive and inclusive economies. Whereas other policies tend to work within their respective sectors – LED is cross-sectoral and integrative.

It is dedicated to making the connections where these are not in place – often enabling national and provincial sectoral programmes to be better targeted and relevant to local circumstances. It is thus able to deal with complex problems that cannot be reached by standard sectoral approaches because of its ability to draw on local intelligence, networks, and commitment – and its capacity to bring a range of perspectives to bear on the issues being addressed.

LED is also the framework which brings together all the relevant stake-holding interests into a cooperative arrangement as partners focussed on the development of *the local area*. Local development partnerships will typically include:-

- those with the democratic mandate: local government elected and officials, supported by officials at other levels of the governance chain – district and provincial levels,
- those responsible for wealth generation: business and labour organizations,
- state and parastatal entities and agencies delivering on a range of state and provincial policies/programmes in the area, and,
- local community interests as key stakeholders in the socio-economic development of the area.

6.2 Long-term economic vision for Maletswai:

"Maletswai will have a vibrant and sustainable economy by effectively using available resources and promoting investment opportunities and skills development, thereby reducing unemployment and poverty levels within its communities."

6.3 MALETSWAI ECONOMIC PROFILE

6.3.1 INTRODUCTION

This analysis of the economic profile and trends in Maletswai forms the basis of identifying comparative and competitive advantages and potential economic growth opportunities that may be exploited by the Maletswai community (all economic players) to the benefit of local residents. This section presents an overview of the current trends in the local economy. The outcomes of this analysis will be to identify economic potential as well as the foundation for the identification of local economic development programmes and projects.

This sub-chapter is discussed under the following sub-sections:

- Overall Economic Performance
- Sector contribution to Gross Geographic Product
- Sector profile
- Synthesis

6.3.2 OVERALL ECONOMIC PERFOMANCE

Gross Geographic Product (GGP) is an important indicator of economic activity and comprises the value of all final goods and services, produced during one year, within the boundaries of a specific region and is commonly used to measure the level of economic activity in a specific area *e.g.* local municipality.

YEAR	GGP (R '000)	% CONTRIBUTION TO THE DISTRICT GGP	% CONTRIBUTION TO THE EC GGP
1995	R 409, 541	28.5	0.67
1996	R 426, 842	28.7	0.68

MALETSWAI GROSS GEOGRAPHIC PRODUCT (GGP)

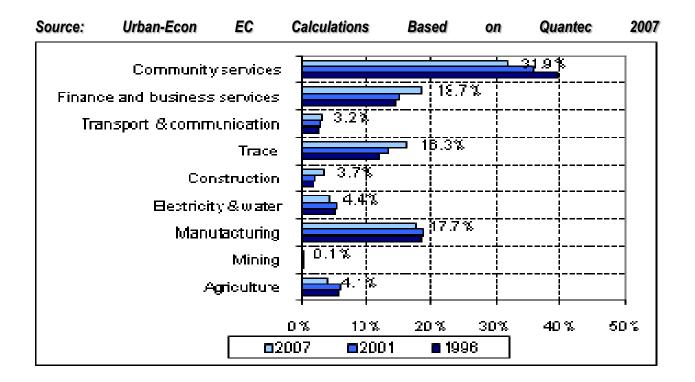
YEAR	GGP (R '000)	% CONTRIBUTION TO THE DISTRICT GGP	% CONTRIBUTION TO THE EC GGP
1997	R 436, 302	28.8	0.68
1998	R 432, 799	28.7	0.68
1999	R 488, 218	28.8	0.68
2000	R 471, 211	29.1	0.69
2001	R 489, 842	29,4	0.70
2002	R 494, 161	29.3	0.69
2003	R 509, 021	29.5	0.69
2004	R 534, 930	29.8	0.70
2005	R 564, 486	30.0	0.70
2006	R 597, 705	30.5	0.71
2007	R 628, 666	30.4	0.71

Table 25: Maletswai GGP (Source: Urban-Econ EC Calculations Based on Quantec 2007)

Maletswai Local Municipality had a total GGP of R629 million in 2007, up from R410 million in 1995. The municipality is an important contributor to district GGP, contributing 1/3 to the economy in 2007, but contributes minimally to the provincial economy. Higher growth in recent years indicates the overall economy is improving but it may have overheated due to structural constraints. Growth in Maletswai for period between 2008 and 2010 due to the global economic slowdown however will pick up in 2011 going forward.

6.3.3 SECTOR CONTRIBUTION TO GGP

The table below illustrates the relative sector contribution of each economic sector (as classified by the Standard Industrial Classification) to the overall GGP of Maletswai for 1996, 2001 and 2007.



6.3.4. SECTOR PROFILE

This section provides an overview of all `productive' sectors in Maletswai, i.e. all sectors excluding the government and utilities sector.

(a). AGRICULTURE

The agricultural sector includes all activities related to growing crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries and ocean and coastal fishing. The most predominant type of farming in Maletswai is stock farming namely, sheep, goat and cattle farming. Average commercial farm sizes range between 4,000 and 5,000ha, depending on the location and topography of the land.

There is limited crop farming in the area, with only an estimated 1% of farmers from Maletswai practising crop farming. This is a result of unsuitable climate conditions that currently prevails in the area. The area is characteristic of extremely high temperatures in summer and large drops in temperatures in winter, these climate conditions therefore do not support crop farming in the area. The soil is of a light composition *i.e.* sandy loam or sandy clay with an average rainfall of 300mm per annum. The farmers from the area predominantly target both the local market and the national market, depending on the specific product. Wool is sold through agents to the wool exchange in Port Elizabeth; while meat is sold to various markets

in the country. An estimated 50% of the agricultural produce from farmers in the area is sold through agents, with pricing based on the following variables: current market prices, quality of the produce and the weight of the produce.

There are currently about 70 (seventy) emerging farmers in Maletswai who predominantly farm in stock farming. Only 2 out of the total number of farmers engage on a small scale in a combination of crop and stock farming. The average size of a farm owned by an emerging farmer is estimated to be less than 800 ha in size, considerably smaller than commercial farms. Challenges facing farmers in the area include:

- Water storages
- Poor infrastructure more specifically roads which are in poor conditions. Most roads leading up to the farms are not maintained and are in bad conditions, this compromises connectivity and access to markets.
- Produce is on a large scale sold in its raw form as there is limited value adding that takes place locally.
- Stock theft
- Conflict within farmer's organisations & high cost of labour
- High costs of fuel and medicine for livestock
- Lack of capital to invest into start-ups

Tunnel farming has been identified as an opportunity for growth in the agricultural sector and an alternative to expanding crop farming given the climate conditions of Maletswai. Tunnel farming has been piloted in Maletswai and is being practised however on a small scale. Game farming has been identified as another potential opportunity in the agricultural sector of Maletswai which could positively impact on the growth of the agricultural and tourism sectors.

The agricultural sector is a labour intensive sector and therefore a decrease in the contribution of this sector towards employment can negatively impact on employment as a whole. The agricultural sector contributed approximately R40.4 million towards GGP in 2007.Since 2001 there has been an overall decline in the contribution of agricultural sector towards GGP, from 6% to just more than 4%.Over 1,100 people were employed in the agricultural sector in 2007.Over the past 10 years, more than 20% of formal jobs in the Agricultural Sector have been lost. The sector currently contributes 15% to overall employment.

(b). MANUFACTURING

The manufacturing sector includes activities related to the manufacture of food products, beverages, textiles, clothing and leather goods, footwear, wood, refined petroleum and metals and machinery.

The following are key characteristics of the manufacturing sector in Maletswai:

- Production is mostly agro-processing, including maize meal, cheese, milk and juices, with key manufacturing/processing companies in Maletswai being in being Sasko Milling, Dairybelle and Brakfontein Dairies.
- Products for key manufacturers located in Maletswai come from all surrounding areas i.e. north Eastern Cape areas, southern Free State, eastern Northern Cape, with final products destined for all national markets. The geographical distances from suppliers and to final markets make local manufacturing operations sensitive to fuel price changes given the percentage of goods using road freight.
- The poor maintenance of the local rail infrastructure has resulted in large percentage of produce being transported via road freight into Maletswai, negatively affecting the condition of the local roads, which increase indirect cost of manufacturing in the area.
- Key constraints to the industry include:
- High labour costs
- Scarce raw material
- High fuel prices
- Increasing electricity costs
- General poor condition of infrastructure, in particular the poor condition of roads, which put additional costs to production and result in higher prices to producers
- Poor level of service delivery from the municipality

The local stakeholders in manufacturing sector in Maletswai include local and national customers and suppliers, employees and the local community, provincial and local government. The manufacturing sector contributed R 173.3 million (or 18%) towards MLM GGP in 2007.The contribution of the manufacturing sector towards GGP over the past 10 years has been fairly stable between 17-19%.There has been an overall decline in the number of people employed in the manufacturing sector from 1995 to 2007.The manufacturing sector employed 924 people in 2007 and it currently contributes 13% to overall employment.

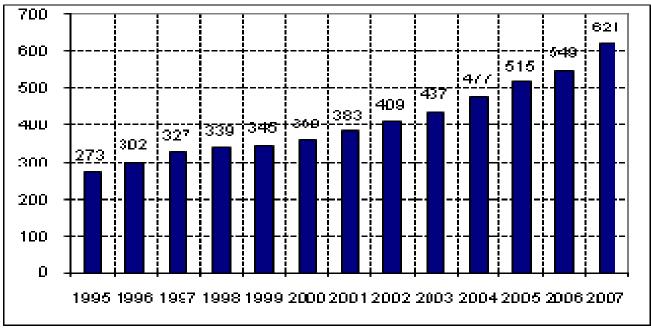
(c). CONSTRUCTION

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The construction sector in Maletswai is currently being driven by demand for housing and office or business space. The largest government projects in the construction include the construction of RDP housing and infrastructure projects such as road upgrades and maintenance. There are 24 emerging contractors in Maletswai and 6 well established contractors which are participants in the construction sector of the area. Challenges facing the construction sector are predominantly related to the level of skills. Scarce skills in the construction sector include but are not limited to:

- Management skills, more specifically project management skills are required to effectively operate and manage the business as a contractor.
- Linked to management skills but crucial to the survival of any business is financial management skills
- Technical skills predominantly refer to skills related to building.

Most opportunities in the construction emerge as a result of many construction projects being released to tender by municipality so that companies in the private sector may be able to participate. In additional property development is also a new trend in the construction industry where most contractors purchase property and develop it for resale. Some of challenges facing contractors, more especially those participants in government projects, are the late receipt of payments for work completed on government projects. This challenge poses financial and liquidity constraints for emerging contractors and threatens the sustainability of the businesses in the construction sector. There has been an increase in the contribution of the construction sector towards GGP over the past 10 years. The construction sector contributed R35.8 million (3.7%) towards GGP in 2007.





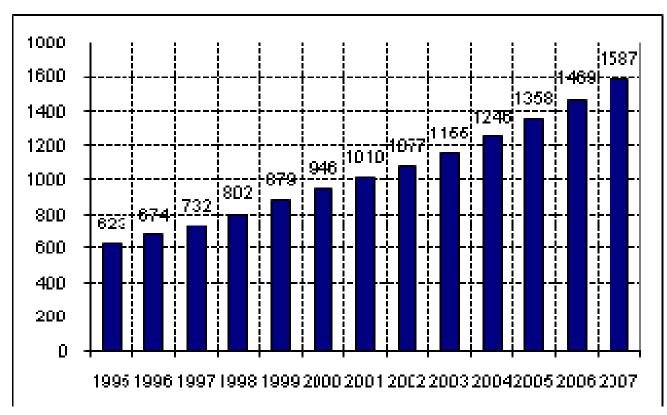
Graph 4: Source: Urban-Econ EC Calculations Based on Quantec 2007

(d). TRADE

The trade sector includes activities related to wholesale and commission trade, retail trade and sale, maintenance and repair of motor vehicles and hotels and restaurants. The trade sector in Maletswai area is predominantly driven by the retail business activity, where most businesses in the trade sector are formal business (there are about 230 formal 78 'informal' locally owned businesses). The sector experiences some level of seasonality in that business activity tends to peak during holiday times. It predominantly focuses on local residents, tourists and trucks travelling on the N6.

Some larger retail businesses in the area are national chains and/or franchises, including Pick 'n Pay, Shoprite, Jet, Markham, Lewis, OK furnishers, and PEP to name but a few. Constraints identified for development of the trade sector include the small local market providing limited scope to expand the range of products offered and most local residents earn salaries resulting in monthly spikes in trading towards month end. Other constraints are the poor infrastructure and service delivery levels. Some of the businesses face specific challenges such as not being able to acquire liquor licenses for operation. Despite these challenges businesses are relatively confident about conducting business in the area. The poor level of skills is another major challenge to the trade sector in the area.

Development and upgrade of the Aliwal Spa Holiday Resort in Aliwal North has been identified as an opportunity not only to be tourism sector but however sectors such as the trade sectors are anticipated to benefit from this development. Additionally, the location of Maletswai along the N6 route has been identified as a great opportunity for trade sector. The trade sector contributed R159.5 million or 16% towards GGP in 2007. There has been an increase in the overall contribution of the trade sector towards GGP since 1995, from 11% to over 16%. Growth has averaged between 5% and 10% p.a. since 2002.



TRADE SECTOR'S EMPLOYMENT



(e). TRANSPORTATION & COMMUNICATION

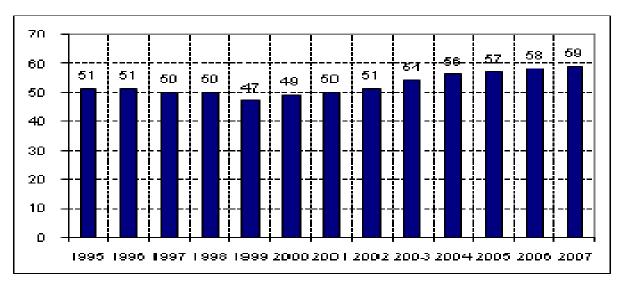
The transportation and communication sector includes activities related to land, water and air transport, as well as post and telecommunications. The most predominant mode of transport in Maletswai population is the use of taxis. It is estimated that the taxi industry in the area, particularly between Dukathole, Aliwal North and Jamestown. A small proportion of long distance trips to various destinations outside of Maletswai are also part of the sector. There are 32 legal (registered) taxi operators. There are nine (9) petrol stations

in Maletswai, seven (7) of which are situated in Aliwal North and two (2) in Jamestown, servicing the local and transient market.

Challenges facing the transport industry include:

- The level of infrastructure, in particular the roads which are still in generally bad condition despite the various upgrades taking place in the area, which impacts negatively on taxi operators
- Increased level government regulation of the industry, creating numerous inefficiencies for taxi
 operators, in particular the administrative processes often prevent taxi operators from operating
 and thus affecting their livelihoods.
- No enforcing the law to prevent illegal operators entering the industry, thus affecting the viability of legal operators and could easily lead to conflict, especially the poor allocation of routes and demarcated spots in which to operate.
- Fuel price increases over the past few years
- No linkages between the local transport sector and tourism establishments

The transport and communication sector contributed R30.9 million or 3.2% towards MLM GGP in 2007. Furthermore, there was an increase in the contribution of the transport sector to GGP from 1995 to 2007 from 2.5% to 3.2%. Lastly, growth in the transport sector averaged over 5% p.a. since 2002.



TRANSPORTATION & COMMUNICATION SECTOR'S EMPLOYMENT

Graph 6 Source: Urban-Econ EC Calculations Based on Quantec 2007

The transportation sub-sector is anticipated to rapidly grow, as the landing strip for Maletswai has been planned for development and upgrading.

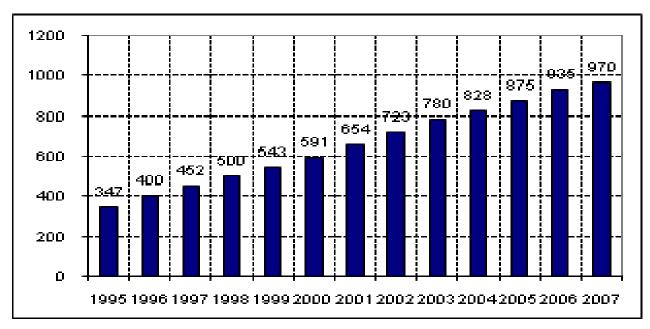
(f). FINANCE & BUSINESS SERVICES

The finance and business services sector includes activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial/business services. The following are characteristics of the finance and business services sector in Maletswai:

- The current situation is gloomy due to the little economic growth currently experienced in the area, households battling to make end meet and limited new job opportunities for the unemployed.
- There are 6 main banks in Maletswai namely, ABSA, First National Bank, Standard Bank, NEDBANK, CAPITEC and African Bank. In addition, there are four formally registered microlenders. Most of these are actively involved in financial literacy amongst the youth, as well as using innovative approaches, including mobile banking, to bring financial services to rural and underserviced areas.
- The key market segments that the financial and business services in the area target are farmers and agricultural workers, low income earners, elderly, local businesses and the youth/student market.

Key challenges and constraints to the development of the finance and business services sector that were identified by local stakeholders include:

- Lack of packing in the CBD area of Aliwal North
- Poor national economic situation and relatively high interest rates places pressure on banks and their clients
- The business services sector contributed R183.1 million or 18.7% towards GGP in 2007.
- The contribution of this sector towards GGP since 2000 has increased from 14% to nearly 19% in 2007.
- The growth in this sector averaged over 5% since 2001.



FINANCE & BUSINESS SERVICES SECTOR'S EMPLOYMENT

Graph 7 Source: Urban-Econ EC Calculations Based on Quantec 2007

(g). TOURISM

It should be noted that the tourism sector is not classified as a sector according to the Standard Industrial Classification (SIC). However, it is recognised that tourism sector is a significant sector in Maletswai in terms of GGP contribution and employment creation and it is important to understand salient features of tourism in Maletswai, so as to capitalise on opportunities within the municipal area. Therefore, the following section briefly summarises the major trends within the tourism sector. The following analysis of the tourism sector in Maletswai is presented based on the Maletswai Tourism Sector Plan (2007).

The product identification process for the Tourism Sector Plan identified 3 main tourism products that should be prioritised for the development in the area. These tourism products include:

- The redevelopment and revitalisation of the Aliwal Spa Holiday Resort, which is currently undergoing a R31-million redevelopment with grant funding from the National Department of Tourism and EC Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)
- Historical Tours
- The Aliwal Bridge Tourism Toll Project

According to the Maletswai Tourism Sector Plan, a large number of the tourism products are based in Aliwal North and there are minimal tourism products in the remainder of Maletswai.

It is evident that there are many cultural/historical sites in the area. Other tourism products in the area include these listed below:

- Adventure activities, including:
 - Fishing
 - Bird watching
 - River Rafting
 - Hiking
- Events
- Education
- Business; and
- Sport

Out of identified tourism supply in the area the following tourism products are currently being sold in the area:

- Business stops
- Transit stops
- Visit to the Aliwal North Spa
- General interest tour stops

The following tourism products have been identified as having potential for the development in the study area:

- Historical experiences
- General nature experiences
- Adventure experiences
- Conferences

ACCOMMODATION ESTABLISHMENTS IN MALETSWAI

Category	No. of Establishm ents	No. of rooms	No. of units	No. of sites	Total no. of beds
Self-Catering	4	0	80	560	302
Guest Farm	5	20	12	0	143
Guest Houses	18	83	19	0	166
Hotels	2	65	0	0	108
Total:					719

Table 30: Accommodation Establishments (Source: Maletswai Local Municipality and Maletswai Tourism, 2012)

TOURISM PRODUCTS CURRENTLY BEING SOLD IN THE AREA

Category	Business Stops	Transit Stops	General Interest Tours	Visits to Aliwal Spa
Origin	Eastern Cape	Gauteng	Netherlands	Eastern Cape
	Gauteng	Eastern Cape	Germany	Free State
		Netherlands		Gauteng
		Germany		Western Cape
Family Structure	Single Travellers	Couples with or without children	Couples	Couples with or without children, small groups
Income level	Medium to High	All	High	Low to medium
Length of stay	1-2 nights	1 night	1-2 nights	Day outing/week
Age	>30	>25	>25	>30

Table 31: Tourism Products (Source: Maletswai Responsible Tourism Sector Plan (Grant Thornton), 2007)

6.3.5 SYNTHESIS

The Maletswai economy has been growing between 3-5% over the past years and is a relatively important contributor to the Joe Gqabi District economy. Aliwal North is the largest town in the district and the municipality therefore has relatively well developed tertiary sectors, although there is still a dependence on government for both employment and economic growth. The most productive sectors in Maletswai include finance and business service sector, the manufacturing sector and the trade sector. The Maletswai economy is relatively well established and shows potential for growth, particularly in the agriculture and agro-processing sectors and the tourism sector.

6.4. MALETSWAI ECONOMIC POTENTIAL ANALYSIS

6.4.1. INTRODUCTION

The purpose of this section is to identify potential local economic development opportunities in Maletswai Local Municipality, based on the current situation within the municipality, as detailed in the preceding situation analysis. An economic potential analysis will help create an understanding with regard to the development potential within the Maletswai area and is based on an understanding of the competitive and comparative advantages in the area.

6.4.2 ECONOMIC POTENTIAL ANALYSIS

The table below presents the economic potential analysis conducted for Maletswai municipal area.

OPPORTUNITIES	CONSTRAINTS
Strategically located along N6 – can capture transient market	•Limited participation of the private sector in LED
Available land for development	• Local businesses are not well organized,
Relatively well established economy	limited coordinated activities take place
Stable manufacturing sector	 Lack of available credit and capital for small businesses
Good health care facilities	Low level of skills
Relatively good economic growth rate	Decline in agricultural sector
Relatively good infrastructure/ access to services	Climatic conditions not conducive to crop production

OPPORTUNITIES	CONSTRAINTS
Focused on LED	Investment opportunities not well marketed
 Government departments are relocating to Aliwal North Vibrant trade (retail) sector 	 Events not well marketed (e.g. sports events)
Agricultural processing - dairy	 No substantial value adding happening locally.
Aliwal North already a service centre	• HIV/AIDS
Game farming	Poor sewerage infrastructure
• Expansion of agriculture through support from Department of Agriculture	Poverty and unemployment
Value- adding of agricultural products	Leakage of income
Tourism (Revitalisation of the Aliwal Spa)	 Stagnant population growth
Tunnel Farming	
Truck stops	
• Skills development for builders/ Provide on-the-job training	
Open space that could be used for potential development (i.e. next to Orange River)	
Aesthetic value of the Orange River	
• Presence of FET institution in Aliwal North, i.e. Ikhala College	
Develop incentives for investors	
"Gateway" to Eastern Cape	
Table 20. Face amia Datastial Analysia	

Table 32: Economic Potential Analysis

During engagements will local stakeholders it became apparent that there are a number of drivers and potential drivers of the Maletswai economy, including: the location of Aliwal North and Jamestown along the N6 freeway, Aliwal North's existing position as a regional service centre for the surrounding areas, the

revitalisation of the Aliwal Spa Holiday Resort and the re-location of government departments to Aliwal North. These viewed as the main opportunities for economic growth and development in Maletswai.

In terms of constraints most stakeholders believe that inadequate sewerage infrastructure is the main barriers to economic growth and development. The economic potential analysis presented in this section will be used to identify strategic programmes and projects that can drive economic growth and development in future in the strategic framework for the LED strategy.

6.5 Local Economic Development in MALETSWAI

A.H.J (Bert) Hemsing of the Institute of Social Studies (2001) defines local economic development (LED) as a "process in which partnerships between local governments, community-based groups and the private sector are established to manage existing resources to create jobs and stimulate the economy of a welldefined territory". It emphasises local control, using the potentials of human, institutional and physical resources. Local economic development initiatives mobilise actors, organisations and resources, develop new institutions and local systems through dialogue and strategic actions.

An inclusive and consultative process to develop a Local Economic Development Strategy in Maletswai was initiated in February 2008 and completed in October 2009. This blueprint was adopted by Council in May 2010; hence it is a sector plan of the IDP and a strategic document to coordinate local economic development in Maletswai.

6.5.1. MALETSWAI 5 YEAR LOCAL ECONOMIC DEVELOPMENT GOALS

The setting of goals is based on the question: "What indicators need to be set to determine the extent to which the above economic vision has been achieved?" Our goals are linked to district, provincial and national goals (where appropriate) to ensure that our LED Strategy is aligned with other policies and strategies.

(a). Stakeholders have identified the following goals for the Maletswai LED Strategy:

- Reduce the level of unemployment by 10% per annum from 2009-2013
- Achieve and maintain a 4-8% economic growth rate from 2009-2013
- Attract and secure at least 1 new investment project annually for the next 5 years
- Maletswai is recognized as a regional service centre of excellence by 2012

(b). The goals of the Maletswai LED Strategy are based on the following rationale:

- The current unemployment level in Maletswai is 35% if the broad definition of unemployment is used. A reduction of 10% translates into the creation of approximately 3,300 jobs by 2013, i.e. the creation of roughly 660 jobs per annum.
- The above implies that the workforce must expand by 50% of its current size within 5 years' time. This is slightly lower than goals set out in the PGDP, but are considered more realistic.
- The annual GGP (Gross Geographic Product) growth rate has varied from between 3 5.5% from 2004-2007 and was over 5% per annum in 2006 and 2007. The Provincial Growth and Development Plan (PGDP) prescribes provincial growth targets of between 5% and 8% per annum, over the period 2004 2014 and ASGISA prescribes growth targets of 4.5% per annum to 2009 and a growth rate of 6% per annum from 2010 onwards. Therefore, the economic growth targets for Maletswai Municipality are aligned with both provincial and national targets and are at the same time realistic given historical growth trends.
- MLM hopes to attract new investment (either through the expansion of existing businesses or attracting new businesses) to the region to contribute to economic growth and job creation. MLM will aim to achieve this by creating an enabling environment for investment; this includes things such as provision of infrastructure and basic services, ensuring safety and security, enforcing bylaws, etc. Ideally the new investment would be significant in size, e.g. at least R1 million and create sustainable employment opportunities.
- Maletswai is already an important service node in the district and is strategically positioned between Queenstown and Bloemfontein. Many people from surrounding towns' access goods and services in Maletswai, and specifically Aliwal North, however more could be done to promote Maletswai as a centre of excellence to reduce the flow of money out of the district and local economy.

6.5.2 STRATEGIC PROGRAMMES AND PROJECTS

Given the economic potential of Maletswai, in addition to the economic vision and goals described above, 5 key programmes have been identified, which if implemented in an integrated fashion, should stimulate economic growth development in the region, namely:

- Skills Development and Training
- Investment Promotion
- Tourism Development
- Agriculture and Agro-processing
- Economic Infrastructure

These programmes were identified based on the opportunities identified in the economic potential analysis (as indicated in the Maletswai LED Strategy), through stakeholder engagements and the three (3) ward level LED plans so as to position the municipality to most effectively concentrate its resources to be able to exploit local economic development opportunities and mitigate threats.

Each of the five strategic programmes are subsequently discussed in more detail with a specific emphasis on the rationale for the identification of each as a strategic programme (in the LED Strategy document), following which the proposed projects within each programme are listed.

These strategic programs are in line with the Joe Gqabi District Growth and Development Summit (GDS) objectives, which are all based on the principle of people-centered development, job creation, growth and development strategies, skills development initiatives and service delivery; the programmes are also in line with the objectives of the JGDM Tourism Marketing Sector Plan and LED Strategy.

6.5.3 MUNICIPAL LED INSTITUTIONAL ARRANGEMENTS

A structured mechanism to implement the LED strategy effectively has been created, a Local Economic Development Unit is situated in the Office of the Municipal Manager (OTMM) and politically the unit reports its activities to Council via the Standing Committee on Community Services. It has been noted and understood that LED activities cut-across all municipal line departments; hence the unit is housed in the OTMM.

The LED Unit is made functional by three (3) officials (LED Coordinator, LED Officer and Tourism and Marketing Officer) as indicated in the organogram (see annexure B), however in the current financial year there are two (2) positions filled. In terms of the draft 2013/2014 budget, R600 000.00 has been budgeted to facilitate local economic development actions and the LED Unit project portfolio is R24.760 700.00.The

Joe Gqabi District Municipality's (JGDM) Socio-Economic Unit provides technical support to our LED Unit when required. The Maletswai LED Unit is a founder and core member of the Joe Gqabi District Support Team (DST) for LED, member of the Joe Gqabi District Agricultural Forum and a convener of the Joe Gqabi District Tourism Working Group.

6.5.4 STAKEHOLDER INVOLVEMENT IN LED ACTIVITIES

In line with the new trends in the province to revitalize local economic development, Maletswai LED Unit has in partnership with the following partners: Joe Gqabi District Municipality, Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), Department of Rural Development and Agrarian Reform (DRDAR), Department of Local Government and Traditional Affairs (DLGTA), Small Enterprise Development Agency (SEDA), the Eastern Cape Parks and Tourism Agency (ECPTA) and the Eastern Cape Development Corporation (ECDC), has re-establish a platform where all public sector stakeholders will engage and oversee economic development initiatives and opportunities. A Local Action Team for Local Economic Development (LATLED), a technical team that advises and provides support local economic initiatives, has been re-established and comprises of the above mentioned institutions and meets on quarterly basis. LATLED is coordinated by the local municipality.

All support and actions are in place to revive the LED Roundtable, which will be a representative community stakeholder forum for all relevant stakeholders with a role in facilitating economic development in Maletswai.

In the interim, stakeholder consultations on economic development related matters takes place on one-onone basis, e.g. hawkers (hawker's development plan), liquor traders (by-laws), small scale farmers (access to commonages, district agriculture sector plan), local tourism organization (branding, visitor information centre, marketing and events), local business (business retention & expansion strategy, project generation, etc.), Councillors (standing committee meetings), ward committee's (on development of ward based economic development plans) and general public (ward general meetings, imbizo's, IDP forums).

6.6. Business Retention and Expansion (BR&E)

A Business Retention and Expansion programme to develop a Maletswai BR&E Strategy was initiative in July 2011 and completed in November 2012, with support from the Joe Gqabi District Municipality and Industrial Development Corporation (IDC). The overall goal of the Maletswai BR&E programme is to stimulate local economic development and create employment opportunities by retaining and expanding

existing business. The following are key issues raised by the BR&E survey conducted in February/March 2012:

- Fast track the revitalisation of the Aliwal Spa Holiday Resort and local tourism development (marketing),
- Facilitating a single local business chamber,
- Developing a communication plan and platform for the local business and government engagements,
- Develop local skills,
- Transparent supply chain management (procurement) processes,
- Infrastructure development (land and services), and
- Development of an industrial park.

Six (6) task teams, representative of the municipality and the business, have been established, namely:

- Communication Plan
- Land Audit
- Strengthening of Business Forums (with an aim of creating a single business association)
- Aliwal Spa Revitalisation Project
- Technical Skills Development
- Business Investment Attraction

6.7. Job Creation Mechanisms (EPWP and CWP)

In its endeavours to fight poverty and unemployment, Maletswai Local Municipality has developed a mechanism to create labour intensive job opportunities in the infrastructure (roads, construction, etc.) and environment (refuse removal), and all these are EPWP accredited and incentive is received. EPWP is coordinated by the LED Unit and project monitoring and reporting is undertaken by a host municipal department, e.g. Technical or Community Service Department.

Maletswai Driven EPWP Projects:

EPWP Sector	Jobs Opportunities Created	Additional Targeted Job Creation
Environment	58	0

Infrastructure	100	250

 Table 33: Maletswai EPWP Projects

Provincial or National Government Driven EPWP Projects:

EPWP Sector	Jobs Opportunities	Additional Jobs to	Responsible Department
	Created	be created	
Environment	360	0	Department Roads & Public
(household			Works
contractors)			
Tourism	157	130	National Department of
			Tourism
Infrastructure	60	100	Department Roads & Public
			Works

 Table 34: Provincial and National Government EPWP Projects

(a). Community Works Programme (CWP):

Maletswai Local Municipality is not yet accredited and/or approved to implement a Community Works Programme.

6.8. Enterprise Development Support

In partnership with the Eastern Cape Development Corporation (ECDC), Small Enterprise Development Agency (SEDA), Maletswai LM regards Enterprise Development, Broad Based Black Economic Empowerment and Cooperative Support, as mechanisms that will assist our people to fight poverty, promote entrepreneurial spirit, create sustainable job opportunities and grow our economy. The municipality, in partnership with the ECDC and SEDA, has set the following targets for 2013/2014 financial year for enterprise development support:

Category	Target	Description of Service
Small Enterprises	30	Skills development
		Information Session/Workshop
		Business planning
		Financial management

Category	Target	Description of Service
		Tendering (Compiling a winning tender document)
		Municipal and government procurement
		Procure their services
Cooperative Support	20	Skills development
		Being a cooperative
		Information Session/Workshop
		Business planning
		Financial management
Broad Based Black Economic	5	Information Workshop/Session
Empowerment (BBBEE)		BBBEE compliancy (assistance with accreditation)
		Supply Chain Management & Procurement

 Table 35: Enterprise Development Support

CHAPTER 7

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



Grow labour intensive and pro-poor programmes

7.1 POLITICAL STRUCTURE

The Maletswai Local Municipal Council consists of 12 Councillors, including the Mayor, of the 12 councillors, 9 are from African National Congress (ANC), whilst two are representing Democratic Alliance (DA) and 1 from the United Residents Front (URF). The municipal Council has 6 ward councillors whilst the other 6 [councillors] are on proportional representation. Both the political and the administrative seats are situated in Aliwal North. The municipality consists of six ward committees which are constituted by 10 ward committee members per ward - making it into 60 ward committee members, which significantly contribute to the participatory interface between the community and council. The Councillors, as part of their political mandate, ensure that the needs of the community are reflected in the IDP - and that these are prioritised and translated into strategic objectives and strategies, which inform the development projects for implementation in the Service Delivery and Budget Implementation Plan.

Within the context of the above, the Mayor holds office as a full time public office bearer; this enables him to provide political leadership and direction to the municipal bureaucrats. Whereas, the political and executive authority is vested in the council, where developmental decisions are made to meet the needs and improve the quality of life of the citizens living in Maletswai.

The Council meetings [with the exception of in-committee] are open to the members of the public. Ordinary Council meetings take place at least four times per annum, whereas, Special Council meetings are convened; when important issues arise that require urgent attention of the council. On the other hand, the standing committees of council are established and being reviewed from time to time, to strengthen the oversight role of the council on the performance of the administration.

The Committees of council are constituted as follows:

Technical Services Committee	Corporate Services Committee
Cllr ZA Betana	Cllr M. Mokhoabane
Cllr Williams	Cllr MM Tsolanku
Cllr GD Fourie	Cllr P Williams
Cllr M. Mtshingana	Cllr K Lange
Cllr M Mdumisa	Cllr GD Fourie
Financial Services Committee	Community Services Committee
Financial Services Committee	Community Services Committee
Financial Services Committee Cllr E. Mbana	Community Services Committee Cllr M.Mtshingana

7.2 SETTING OBJECTIVES AND STRATEGIES IN TERMS OF THE KEY PERFORMANCE AREAS OF THE 5-YEAR LOCAL GOVERNMENT STRATEGIC AGENDA

For the Maletswai Local Municipality to effectively address its priorities, it was decided that the strategic objectives and strategies would be structured and linked to programmes and projects in the format of the 5-year Local Government Strategic Agenda, also taking into considerations of the Outcome 9 outputs, and Local Government 10 point plan. The Key Performance Areas are listed as follows.

- 1. KPA 1: Spatial Development Framework;
- 2. KPA 2: Basic Service Delivery;
- 3. KPA 3: Local Economic Development;
- 4. KPA 4: Good Governance and Public Participation;
- 5. KPA 5: Financial Viability
- 6. KPA 6: Institutional Analysis and Organisational Transformation.

The Local Government 10 point plan, in which the municipality takes into consideration focuses on the following:

1. Improve the **quantity and quality of municipal basic services** to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.

2. Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic **Development (LED)**.

- 3. Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).
- 4. Deepen democracy through a **refined Ward Committee model**.

5. Build and strengthen the administrative, institutional and financial capabilities of municipalities.

6. Create a **single window of coordination** for the support, monitoring and intervention in municipalities.

7. Uproot fraud, corruption nepotism and all forms of maladministration affecting local government.

8. Develop a coherent and **cohesive system of governance** and a **more equitable intergovernmental fiscal system**.

9. Develop and strengthen a politically and administratively stable system of municipalities.

10. Restore the institutional integrity of municipalities.

In view of the foregoing, Outcome 9 [on the other hand] promotes a **responsive**, **accountable**, **effective** and **efficient** local government system. Moreover, outcome 9 arose from principles of the best performing municipality as envisaged in the Local Government Turn-Around Strategy (LGTAS). Amongst the key outputs of Outcome 9 are the following:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme
- Output 4: Actions supportive of the human settlement outcome
- Output 5: Deepen democracy through a refined Ward Committee model
- Output 6: Administrative and financial capability
- Output 7: Single window of coordination

In view of the above strategies, Maletswai Municipality, commits itself of serving with passion, and thus improving access to essential and basic service – furthermore, with limited resources but yet committed in removing infrastructure backlogs. Furthermore, the municipality is committed in partnering with [all] stakeholders, government departments, community and others in society in ensuring that an integrated services is provided for the inhabitants of Maletswai thus minimising the cost of providing the service and investing in areas that have the economic potential.

7.3. Mainstreaming of Special Groups

Youth, people with disabilities, women and elderly have been mainstreamed in the IDP of the municipality as a priority issue. A budget is allocated to each sector in the 2013/2014 financial year to ensure the implementation of programmes of the special groups. Area of intervention, which mostly impact, is enabling framework through the Maletswai procurement policy and EPWP compliant principles in the Tender process.

7.3.1 HIV and AIDS

HIV and AIDS is a cross cutting issue with no boundaries, which has an impact on youth, women, elderly and local economic development. It has a serious global, national and regional social, economic and health impact, and it contributes to the deepening of poverty.

The Eastern Cape Aids Council has adopted theses five quantified goals as part of reducing the /AIDS prevalence Eastern Cape:

1) Reduce HIV incidence in the EC by 50% (from 1, 14% to 0, 74%)

2) Reduce TB incidence by 50% and STI incidence by 50%

3) Initiate at least 80% of eligible patients on antiretroviral treatment, with 70% alive and on treatment five years after initiation.

4) Reduce the number of new TB infections, as well as the number of TB deaths, by 50% (from 62 865 in 2010 to 31 443 in 2016)

According to the available information, HIV prevalence in the Maletswai local municipal jurisdiction is estimated to be around ten percent (10%) with every forty (40) individuals presenting themselves to test for HIV, four (4) are positive. Over four thousand (4000) individuals are on antiretroviral treatment (ART).

The Maletswai local Municipality Integrated development Plan (IDP) has identified HIV and AIDS as one of the municipal priority areas. The UDP also recognizes the fact that the HIV pandemic has serious repercussions in the socio-economic development of the municipality.

7.3.2 INTER-GOVERNMENTAL RELATIONS

Although the Inter-Governmental Relations (IGR) framework was not developed, the working relations between the government departments and the municipality were always cordial. Whilst some Departments attended the IDP Representative forum, others did not. Some of those who attended were represented by staff members who lacked the requisite authority to take decisions on behalf of their Departments. This is an area that requires much attention. All in all, the Local Communications Forums (LCF's) consisting of the municipality's communicators, sector departments communicators serves as an inter-governmental relations structure, this is also supplemented by the IDP Representative forum.

7.3.3 PRESIDENTIAL HOTLINE

The Presidential Hotline was launched was launched by the President of the Republic of South Africa in 2009. It is instrumental in defining a government that understands the needs of its people and responds faster to those needs. The initiative does not ask if government will or is able to provide the services. It focuses on how government should improve the service by working faster and smarter. Members of the public are allowed to raises issues pertaining to delivery of services, fraud and corruption. This will obviously assist in unblocking services delivery matters. From June 2011 to date, the municipality has resolved 94.5% of the cases received.

7.3.4 SOCIAL COHESION

Social cohesion is about improving a way the community interacts – ensuring that all its members can participate in social activities and access services without suffering a sense of exclusion (united in their diversity) based on their ethnic background, faith, disability or age. It is a way that promotes interaction and understanding between different groups of people in society, and through this generates a sense of trust and community spirit. In Maletswai Local Municipality, there is a Mayoral Cup competition aimed at sports development for the youth, Gospel Competition that harnesses young people from all races, and a Christmas Party for the Elderly.

7.3.5 ANTI CORRUPTION STRATEGY

The council, at its meeting of December 2008 adopted anti-fraud and corruption strategy and policy as but one way of strengthening its fight against these twin social ills. The roll out plan was entailed in the strategy itself. As a build up to its adoption and a way of raising employees' awareness about the existence of such policies, a workshop was held comprising municipal officials and employees. The strategy and policy are being implemented. The strategy was reviewed during the last financial year

7.3.6 COMMUNICATION STRATEGY

A decision was taken by the Joe Gqabi District Municipality communicator's forum, that a district communication strategy will be developed for all local municipalities in the District. The local municipalities were then expected to model theirs against that of the district to ensure synergy and consistency between the local and district municipality. As a consequence of this, a communication strategy for Maletswai Local Municipality was developed and it is a coherent plan of action for the municipality. This strategy is reviewed annually, moreover, the municipality produces Umthombo (Internal newsletter) and Ulwazi (External newsletter) both these newsletter are distributed.

7.3.7 SECTOR PLANS

This IDP document is aligned with the following sector plans of the municipality as well as those of the Joe Gqabi District Municipality

- District LED strategy. This strategy was prepared in 2003, and reviewed in January 2012.
 - District Water Services Development Plan This strategy was prepared in 2005, and is currently under reviewed
 - District Women Development Plan. This strategy was prepared in 2006
 - District Aids Plan reviewed in 2011.
 - District Skills Development Plan
 - District Waste Management Plan was completed in 2007
 - District Environmental Management Plan was completed in 2005
 - Maletswai Spatial Development Framework
 - Maletswai Housing Sector plan
 - Maletswai Integrated Waste Management Plan was completed in 2009
 - Maletswai Local Economic Development Plan

- Roads Master Plan
- Electricity Master Plan
- Workplace Skills Plan
- Manual on Recruitment and Selection

7.4 Community Based Planning in Maletswai

In 2009, Maletswai Local Municipality participated in a public planning participatory model called Participatory Rural Appraisal (PRA) that was facilitated by the Department of Social Development. However, this pilot exercise left community leaders and members alike excited but confused as well.

The Municipal Systems Act, 2000, introduced the process of municipal planning for district and local municipalities and the Integrated Development Planning Process, through which Integrated Development Plans (IDPs) are developed. Community Based Planning (CBP) is a way of identifying locally defined (community) interventions which are able to contribute to the formulation of the IDP. Attempts at participatory planning in the past have often focused on community members standing in a general meeting and list their problems (developmental needs), feasible or not. That practise did not allow for deeper analysis of the feasibility, the local contexts, the local strengths, nor mechanisms to action those needs.

The process of CBP allows for participatory planning, the objectives of which are to:

- Improve the quality of plans;
- Improve the quality of services;
- Improve the community's control over development;
- Increase community action and reduce dependency.

The developmental local government's challenge is to develop a credible Integrated Development Plan that will outline spatial planning, community needs and development priorities in a simpler, user friendly and implementable way.

The key concept of CBP is that people are active and involved in managing their own development, in claiming their rights and in exercising their developmental responsibilities. CBP linked to the local government system provides an opportunity to make this a reality.

The community-based planning approach is not a universal remedy however a critical intervention where it matters most in the ownership of development initiatives within a municipality, thus minimising protest by communities about what is to take place in their neighbourhoods, and maximising their opportunity to influence the IDP and the way municipal resources are allocated. CBP provides an opportunity for real partnerships between municipalities and communities to improve the quality of people's participation and control of their own development. We hope you find this methodology as valuable as it has proved to us.

Community Based Planning is a suitable mechanism for developing a municipal 5 (five) year strategic framework, an IDP. The below key principles of CBP justifies this statement:

- Poor people must be included in planning;
- The systems used to include people must be realistic and practical. In addition, the planning process must be implementable using available resources within the district/local government (and so must link in and integrate with existing processes, particularly local government planning);
- Planning must be linked to a legitimate structure (the ward and ward committee);
- Planning should not be a once off exercise, but should be part of an on-going process, with planning, implementation, M&E, and annual reviews;
- The plan must be people focused and empowering (and so the plan is based around the livelihoods of different groups, and the community produces their own plan with support from ward and municipal facilitators);
- We must build on strengths and opportunities not problems (which makes us more likely to succeed and not to be paralysed by the problems);
- Plans must be holistic and cover all sectors (and so address the reality of people's lives, and not the artificial sectorial distinctions of government);
- Planning should promote mutual accountability between community and officials; and
- There must be commitment by councillors and officials to both plan and implement, and there must be someone responsible to ensure it gets done (hence the commitments and preconditions the municipality needs to undertake).

To this effect, the Council of Maletswai official, in September 2012, adopted Community Based Planning as an approach that will inform the Maletswai IDP going forward. In putting this historic Council resolution in an implementation mode, the following activities were under taken:

- Orientation workshops for Councillors, Management and municipal officials,

- Orientation workshop for all (60) Ward Committee members,
- Identification and training of municipal CBP facilitators,
- Identification and training of ward CBP facilitators, and
- Establishment of a municipal CBP Facilitation Team (including Ward Co-ordinators).

A Maletswai Community Based Planning Project Steering Committee was established consisting of the following stakeholders:

Departments of Local Government and Traditional Affairs (DLGTA), Rural Department and Agrarian Reform (DRDAR), Roads and Public Works (DRPW), Health (DoH), Social Development and Sport Recreation Arts & Culture (DSRAC).

Data Collection:

In earnest, the CBP work started in October 2012 with the following activities:

- Conducting desk top analysis (socio-economic stats and municipal infrastructure)
- Training of ward based field researchers (24 ward committee members)
- Community survey (400 households)
- Business interviews (20 businesses)
- Agricultural sector interviews (40 farmers)
- Sector departments interviews (15 departments)

Ward Based Plans:

Maletswai Local Municipality has 6 (six) wards and the core of the Community Based Planning (ward community consultations) activities were done in November 2012, across all wards. A consolidated summary of the Ward based plans is attached. (Refer to ANNEXURE "G")

Presentations of the draft Ward Based Plans were done in February 2013, for the final confirmations in order for those community priorities to find express in the draft and final 2013/2014 Maletswai IDP.

The findings reflect the critical communities' needs that require to be addressed by the following sectors:

- Local and District municipality (basic services),
- Department of Health (clinics, hospitals and related services)

- Departments' of Rural Department and Agrarian Reform and Land Reform (land and animals for farming, extension services, etc.)
- Departments of Basic Education & Higher Education and Training (FET College, additional classrooms and schools, education support services, etc.)
- Department of Home Affairs (birth certificates & IDs)
- Department of Labour (protection of labour rights & awareness)
- Department of Police (need for police community service centres, poor police visibility, detection, crime prevention and abuse of human rights by police, etc.)
- Department of Human Settlement (provision of adequate and quality houses)
- Department of Social Development (child support grant and forms of grants, funding for projects, etc.)
- Office of the Premier (provincial government communication, etc.)

CHAPTER 8

KPA 5: FINANCIAL VIABILITY

8.1 SYNOPSIS

The Municipal Systems Act 32 of 2000 requires a municipality to include a financial plan, including a 3 year budget, in the annual Integrated Development Plan. In essence this financial plan is a medium term strategic framework on how the municipality plans to deliver services, within financial means. The Council's strategic objective of service delivery includes the persistence of the acceptable levels of service as well as the improvement in those areas where it lacks acceptable levels. The balancing act is to achieve these objectives with available financial resources, and to always consider the effect of tariff adjustments on the community at large, and specifically the poor. In addition, the municipality did not escape the effect of the global economic downturn, as well as the recently announced tariff increases by ESKOM, and this makes the achievement of the service delivery objectives so much more difficult.

			,
ТҮРЕ	2012/2013	2013/2014	2014/2015
Operating	155 604	165 771	178 958
Capital	19 157	18 018	18 795
TOTAL	174 761	183 789	197 753

The forecasted expenditure can be summarised as follows: (R 000)

 Table 36:
 Forecasted expenditure

The municipality does recognise the funding role of the National and Provincial Governments, with contributions from these spheres of governments through grants and subsidies being 37% of total expenditure or 36% of total revenue. An indication of the municipality's commitment is that, [it] grant rebates on service charges. In addition to these rebates and discounts, which provides for free basic services to the poor, a further 6.2% of billing is being budgeted for as a contribution to debt impairment. This, together with the funding as mentioned above, are also symptomatic of the level of unemployment and poverty in the region, and Maletswai Municipality assists in National – and Provincial programs aimed to improve the situation within the means of the Constitutional mandate.

All government spheres priorities for service delivery needs to be aligned and this is to a large degree achieved through the Integrated Development Planning process, whereby, communities give input into service needs and which is being incorporated into the IDP. The different spheres of government then allocate resources to these requirements – this however, prevails when pecuniary resources permits.

The municipality's infrastructure development objectives are obviously to have services at acceptable levels to all, and for this purpose the budget for 2012/13 provides for roads – and storm water projects totalling R13.2 million which will also contribute to the national priority of safety. While the municipality recognise the need for the extension of services through infrastructure development, it has to also recognise the need for the maintenance of these infrastructures and to this end provide in the capital program for replacement of some of the ageing vehicles and equipment. However, to provide for the capital is probably not that problematic, but to find the funds to maintain infrastructure and other assets properly in the operating budget, without overburdening consumers and ratepayers, is the big concern. It is common knowledge that the first place where funds are cut when other expenditure items increase to such an extent that a reduction in expenditure is necessary, is on maintenance votes. In this budget, maintenance expenditure equates to 4.00% of operating expenditure, which is in line with national averages, but the pressure on this type of expenditure is increasing every year.

In view of the above, the effect of the ESKOM bulk tariff increases and the limitations set by NERSA on the electricity increases to be applied by the municipality - the ESKOM bulk tariff increases for the current year is set at 13.50%, while the increase allowed for the municipality is 11.03%.

8.2 2 – 3 YEAR FORECAST

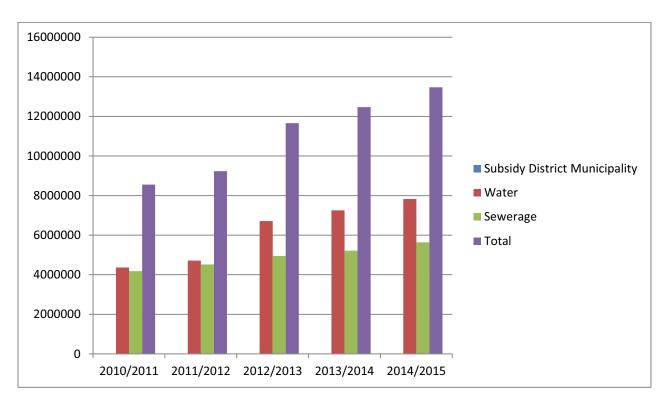
The budget is prepared in the format prescribed in the Budget Regulations and complies with the requirements of Generally Recognised Accounting Practises (GRAP).Full budgetary compliance in all aspects of the regulations and GRAP will take time, as systems, and especially obtaining statistical information, needs to be adapted, but already this year much more information is available and incorporated in to this budget.

(a). Effect of the annual budget

The budgets as presented here reflect comparative information.

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Subsidy District Municipality	Actual	Adjustment Budget	Budget	Budget	Budget
Water	-R 4 367	-R 4 716	-R 6 711	-R 7 248	-R 7 828
	165	539	735	674	568
Sewerage	-R 4 183	-R 4 517	-R 4 948	-R 5 219	-R 5 636
	127	776	683	298	841

 Table 37: Effect of the Annual Budget



Graph 8: The projected forecasts for the MTREF are as follows: (R 000)

OPERATING BUDGET (R 000)

Туре	2012/2013	2013/14	2014/15
Revenue	174 791	183 719	198 102
Expenditure	155 604	165 771	178 958
Surplus/(Deficit)	19 187	17 948	19 144
Less: Capital Grants	19 157	18 018	18 795
Surplus/Deficit excluding Capital Grants	30	-70	349

Table 38: Operating Budget

CAPITAL BUDGET (R 000)

Туре	Dec-11	2012/13	2013/14
Governance and Admin	685	685	685
Community and Safety Services	163	163	163
Economic Services	17 884	14 891	15 668
Trading Services	425	2 279	2 279
Total	19 157	18 018	18 795

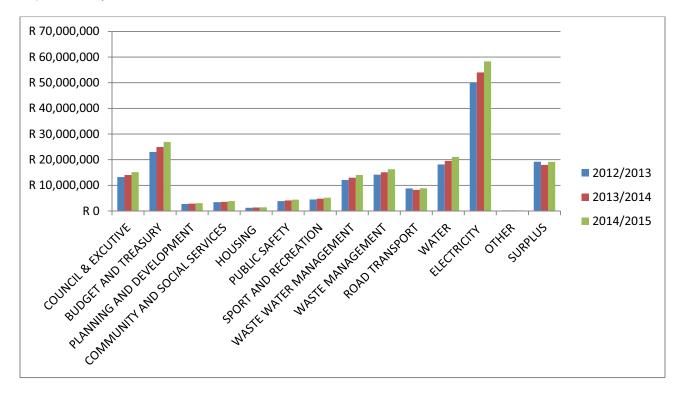
Table 39: Capital Budget

The projected funding of the capital budget is as follows: (R 000)

Туре	Dec-11	2012/13	2013/14
National Government	17 031	15 792	16 569
Own Funds	2 126	2 226	2 226
Total	19 157	18 018	18 795

 Table 40: Projected Funding of Capital Budget

Expenditure by Vote



Graph 9: Expenditure by Vote

The summarised results of the MTREF are as follows:

Standard Classification Description	2010/11	2012 Original Budget	2012 Adjusted Budget	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Financial Performance						
Property rates	7 789	9 396	9 000	9 900	10 692	11 547
Service charges	44 403	76 957	79 333	87 485	94 484	102 042
Investment revenue	353	380	210	270	292	315
Transfers recognised - operational	21 977	26 384	25 984	29 497	29 802	32 361
Other own revenue	16 790	32 245	24 396	28 868	31 065	33 562
Total Revenue (excluding capital transfers and contributions)	91 312	145 362	138 923	156 020	166 335	179 827
Employee costs	38 553	47 159	41 243	50 932	53534	57817
Remuneration of councillors	2 603	2 718	2 701	2 795	3 018	3 260
Depreciation & asset impairment	-	_	-	_	-	-
Finance charges Materials and bulk purchases	1 214	721	688	646	652	610

Standard Classification	2010/11	2012	2012	Budget	Budget	Budget
Description	27 395	Original 34 662	Adiusted 34 500	Year 39 012	Year +1 42 133	Year +2 45 503
Transfers and grants	21 393	34 002	34 300	39.012	42 100	40 000
Other expenditure	29 355	55 662	56 961	62 219	66 434	71 768
Total Expenditure	99 120	140 922	136 093	155 604	165 771	178958
Surplus/(Deficit)	(7 808)	4 440	2 830	416	564	869
Transfers recognised - capital	22 403	22 135	22 135	17 032	15 792	16 568
Contributions recognised - capital & contributed assets	-	_	_	-	-	-
Surplus/(Deficit) after capital transfers & contributions	14 595	27 866	26 765	19 187	17948	19 144
Share of surplus/ (deficit) of associate	-	_	_	-	-	-
Surplus/(Deficit) for the year	14 595	27 866	26 765	19 187	17948	19 144
Capital expenditure & funds sources						
Capital expenditure	21 346	35 522	32 712	19 157	18 018	17 063
Transfers recognised -						

Standard Classification	2010/11	2012	2012	Budget	Budget	Budget
Description		Original	Adjusted	Year	Year +1	Year +2
capital	22 403	22 135	22 135	17 032	15 792	16 568
Public contributions &						
donations	-	-	-	-	-	-
Borrowing	1 573	7 080	7 080		-	_
Internally generated funds	(2 603)	6 306	4 497	2 125	2 226	2 226
Total sources of capital funds	21 346	35 522	33 712	19 157	18 018	17 063
Table 26: Cummarized root			00 T T E	10 101	10 010	

Table 36: Summarised results of the MTREF

(a). Cash Flows

Budgeted cash flows are monitored by the municipality to ensure they are maintained at an acceptable level and ensure sufficient funds for future projects.

(b). TARIFFS

The major tariff adjustments are as follows:

Rates				10%
Water				15%
Sewerage				15%
Sanitation				15%
Refuse				10%
Electricity Approval)	(Subject	to	NERSA	11.03%

Table 42: Major Tariff Adjustment

Payment levels is decreasing over the past few years, probably to a large degree as a result of the economic meltdown, and strict credit control, together with an understanding of the economic situation, is still paramount.

The Municipality's budget must be seen within the context of the policies and financial priorities of the National, Provincial government (s) and that of the District municipality. In essence, the spheres of Government are partners in meeting the service delivery challenges faced in Maletswai. Maletswai Municipality alone, however, cannot meet these challenges. It requires support from the other spheres of Government through the direct allocation of resources as well as the achievement of their own policies.

©. The National Context

South Africa has achieved considerable success in achieving macro-economic stability; however, the economy is still plagued with high levels of unemployment and poverty. The following table shows the allocations to Maletswai Municipality as set out in the National Budget Division of Revenue Bill in the MTEF period; and the Provincial allocations:

Description	e & Expenditure			
R thousand	Budget 2012/13	Year	Budget Year +1 2013/14	Budget Year +2 2014/15
National Government:				
MSIG	840		870	950
Finance Management Grant	900		900	1150
EPWP	536		_	-
Provincial Government:				
Spatial Development				
District Municipality:				
IDP Fund	75		81	87
Other grant providers:				
LED	60		65	70
Library Fund	1310		1415	1528
DEAD	825			
Total Operating Transfers and Grants	4546		3331	3785
Capital Transfers and Grants				
National Government:				
Municipal Infrastructure (MIG)	12739		13438	14215
Finance Management	600		600	600
National Electrification Grant			1754	1754
Other grant providers:				

LED	3696		
Aliwal Spa			
Total Capital Transfers and			
Grants	17035	15 792	16569
TOTAL RECEIPTS OF			
TRANSFERS & GRANTS	21581	19123	20354

Table 43: The National Context (2012/13 MTREF)

(d). Assumptions used in the budget

Each year, National Treasury issues a circular to municipalities advising them of the budget parameters within which municipalities should work when preparing their budgets. The headline CPIX forecast for 2012/13, 2013/14 and 2014/15 are 5.9%, 5.3% and 4.9% respectively. However these figures can change very fast due to external factors as recently experienced. The current estimate for 2011/12 in the MFMA Circular is 5.7%.

These growth parameters apply to tariff increases for property rates, user and other charges raised by municipalities and municipal entities, to ensure that all spheres of government support the national macroeconomic policies, unless it can be shown that external factors impact otherwise. Unfortunately, as explained earlier on, the effect of the ESCOM tariff adjustments *inter alia* forces the municipality to increase tariffs by much more than the CPIX forecasts.

There are no proposed material amendments to the budget related policies. The budget fully complies with the requirements of the municipality's Funding and Reserves Policy. The major data and assumptions used in the preparation of the budget are as follows:

Increase in Employee related costs	8.0%
Increase in inflation parameters	5.7%
Average payment rate	85%

Basic services are provided to a large degree to all the towns in the municipal boundaries, and there is an on-going effort in extending services. The total cost of providing free services, as well as rebates and

discounts to the community, is R15 million. In a nutshell, budget is cash – funded while, at the same time, extending within financial means, service delivery and free basic services.

No Indigents	Water	Electricity/Alternative Energy	Refuse	Sewerage
5610	-4157367.77	-5246531.19	-3698438.52	-4432699.12

In total an amount of R17 535 036.60 was subsidized for the poor of the poorest. The Municipality is providing alternative energy to 350 households. The Local Municipality provides gel, stoves and lamps. An application has been submitted to the Department of Energy for solar geysers for the Indigent Households.

8.3 3 YEAR BUDGET TABLES

The 3 year projection, which is a requirement of the Municipal Systems Act 32 of 2000, is set out below.

The Budget tables are:

Budget Summary

Budgeted Financial Performance (revenue and expenditure by municipal vote)

Budgeted Financial Performance (revenue and expenditure)

Budgeted Capital Expenditure by vote, standard classification and funding

REVENUE BY VOTE	2012/2013	2013/2014	2014/2015
COUNCIL & EXCUTIVE	-R 2 524 000	-R 3 015 200	-R 3 439 576
BUDGET AND TREASURY	-R 44 587 920	-R 47 418 000	-R 51 170 516
PLANNING AND DEVELOPMENT	-R 4 595 700	-R 145 800	-R 157 464
COMMUNITY AND SOCIAL SERVICES	-R 1 469 700	-R 1 587 276	-R 1 714 258
HOUSING	R 0	R 0	R 0
PUBLIC SAFETY	-R 4 720 500	-R 5 098 140	-R 5 505 991

SPORT AND RECREATION	-R 329 200	-R 355 536	-R 383 979
WASTE WATER			-R 14 041
MANAGEMENT	-R 12 153 983	-R 13 001 022	103
WASTE MANAGEMENT	-R 6 834 280	-R 7 381 022	-R 7 971 504
			-R 16 727
ROAD TRANSPORT	-R 15 926 599	-R 15 781 486	557
			-R 21 282
WATER	-R 18 246 735	-R 19 706 474	992
			-R 75 332
ELECTRICITY	-R 63 081 400	-R 69 882 298	531
OTHER	-R 321 000	-R 346 680	-R 374 414
			-R 198 101
Total	-R 174 791 017	-R 183 718 935	886

Table 44: 3 Year Budget Tables

Revenue by Vote

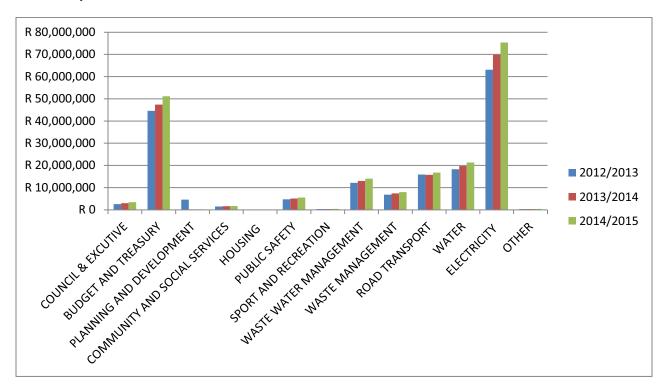


Table 45: Revenue by Vote

Expenditure by Vote

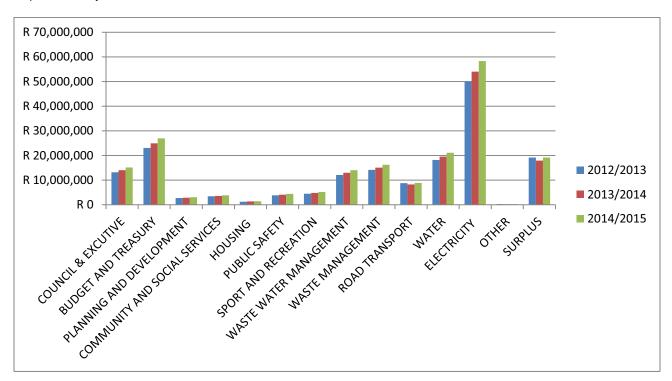
EXPENDITURE BY VOTE	2012/2013	2013/2014	2014/2015
COUNCIL & EXCUTIVE	R 13 216 467	R 14 051 232	R 15 162 398
BUDGET AND TREASURY	R 23 025 429	R 24 934 689	R 26 941 264
PLANNING AND DEVELOPMENT	R 2 720 004	R 2 849 117	R 3 077 046
COMMUNITY AND SOCIAL SERVICES	R 3 435 855	R 3 575 584	R 3 861 630
HOUSING	R 1 278 246	R 1 354 294	R 1 462 638
PUBLIC SAFETY	R 3 876 363	R 4 122 137	R 4 451 908
SPORT AND RECREATION	R 4 502 036	R 4 801 719	R 5 185 857
WASTE WATER MANAGEMENT	R 12 087	R 13 001	R 14 041 103

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

EXPENDITURE BY VOTE	2012/2013	2013/2014	2014/2015
	713	022	
WASTE MANAGEMENT	R 14 177 183	R 15 081 478	R 16 256 836
ROAD TRANSPORT	R 8 792 035	R 8 250 710	R 8 870 767
WATER	R 18 171 535	R 19 542 314	R 21 105 699
ELECTRICITY	R 50 068 195	R 53 977 745	R 58 293 544
OTHER	R 253 200	R 229 176	R 247 510
SURPLUS	R 19 186 755	R 17 947 719	R 19 143 685
Total	R 174 791 017	R 183 718 935	R 198 101 886

Table 46: Expenditure by Vote

Expenditure by Vote



Graph 10: Expenditure by Vote

SUMMARY OF OPERATING REVENUE AND EXPENDITURE 2012/2013

REVENUE	2012/2013	2013/2014	2014/2015	EXPENDITURE	2012/2013	2013/2014	2014/2015
PROPERTY RATES	R 9 900 000	R 10 692 000	R 11 547 360	EMPLOYEE RELATED COST SALARIES & WAGES	R 42 781 748	R 44 731 527	R 48 310 049
ELECTRICITY	R 61 985 400	R 66 944 232	R 72 299 771	EMPLOYEE RELATED COST SOCIAL CONTRIBUTIONS	R 8 150 427	R 8 802 461	R 9 506 658
WATER	R 11 500 000	R 12 420 000	R 13 413 600	REMUNERATION OF COUNCILORS	R 2 794 562	R 3 018 127	R 3 259 577
REFUSE	R 6 819 280	R 7 364 822	R 7 954 008	BULK PURCHASES	R 39 011 645	R 42 132 577	R 45 503 183
SEWERAGE	R 7 180 300	R 7 754 724	R 8 375 102	DEBT IMPAIRMENT	R 3 000 000	R 3 240 000	R 3 499 200
FINES	R 450 000	R 486 000	R 524 880	INTEREST EXPENSES EXTERNAL BORROWING	R 646 300	R 652 480	R 609 566
LICENCES AND PERMITS	R 2 720 000	R 2 937 600	R 3 172 608	OTHER EXPENDITURE	R 22 115 430	R 24 244 384	R 26 204 335
RENT OF FACILITIES AND EQUIPMENT	R 1 894 400	R 2 045 952	R 2 209 628	REPAIRS AND MAINTENANCE	R 6 998 300	R 6 459 804	R 6 976 588
INTEREST EARNED EXTERNAL INVESTMENT	R 270 000	R 291 600	R 314 928	INTERNAL CHARGES	R 12 829 650	R 13 831 560	R 14 938 085

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

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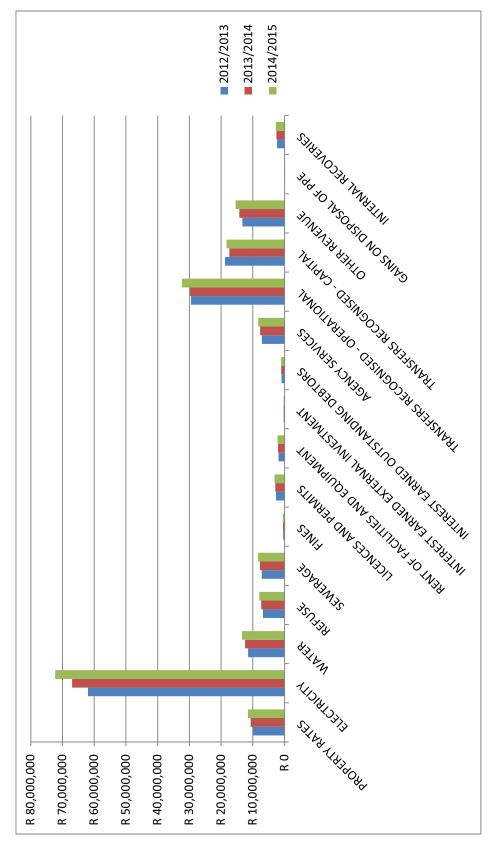
INTEREST EARNED OUTSTANDING DEBTORS	R 950 000	R 1 026 000	R 1 108 080	GRANTS AND SUBSIDY	R 17 276 200	R 18 658 296	R 20 150 960	00
AGENCY SERVICES	R 7 124 000	R 7 697 120	R 8 322 890	SURPLUS	R 19 186 755	R 17 947 719	R 19 143 685	53
TRANSFERS RECOGNISED OPERATIONAL	R 29 496 720	R 29 801 530	R 32 361 074					
TRANSFERS RECOGNISED – CAPITAL	R 18 771 499	R 17 384 062	R 18 274 803					
OTHER REVENUE	R 13 317 418	R 14 268 332	R 15 409 798					
GAINS ON DISPOSAL OF PPE	R 60 000	R 64 800	R 69 984					
IINTERNAL RECOVERIES	R 2 352 000	R 2 540 160	R 2 743 373					
Total	R 174 791 017	R 183 718 935	R 198 101 886	Total	R 174 791 017	R 183 718 935	R 198 101 886	5
Table47:SummaryofOperatingRevenue	tingRevenue							1

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

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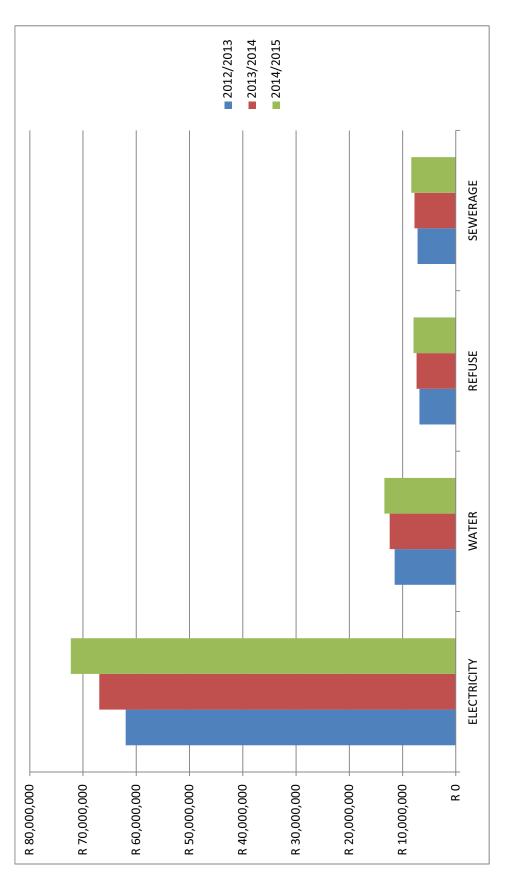
Revenue and Expenditure 2012/2013

Total Revenue analysis



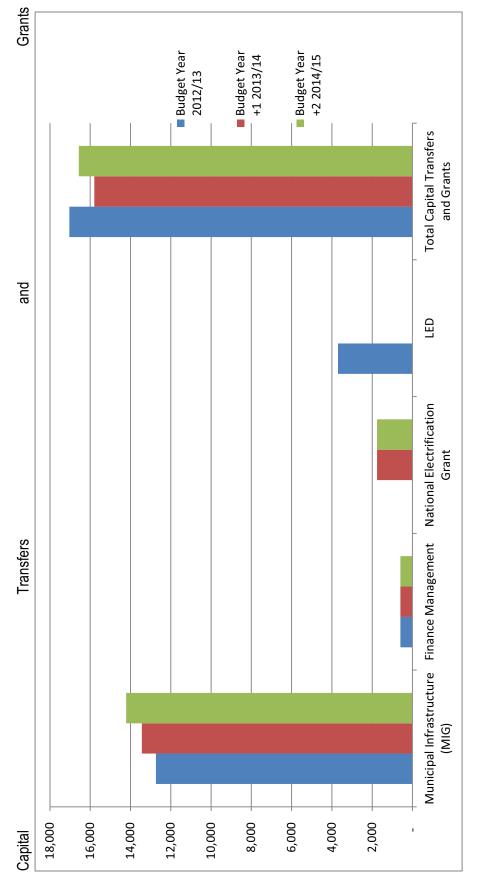
Graph 11: Total Revenue analysis

Service Charges



Graph 12: Service Charges

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

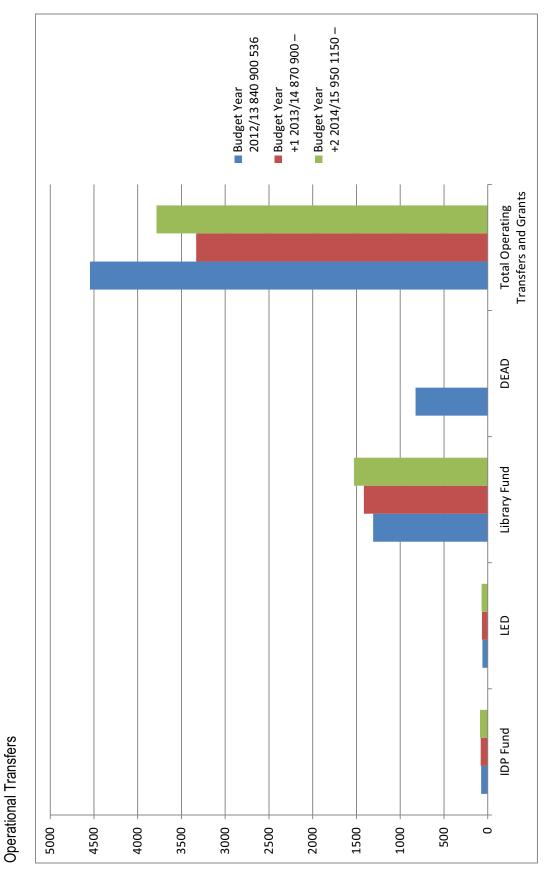




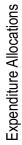
MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

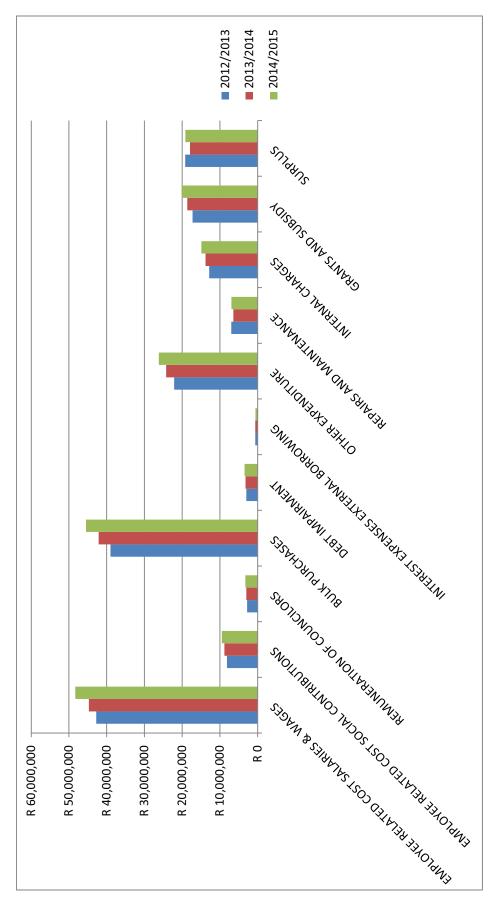




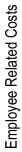


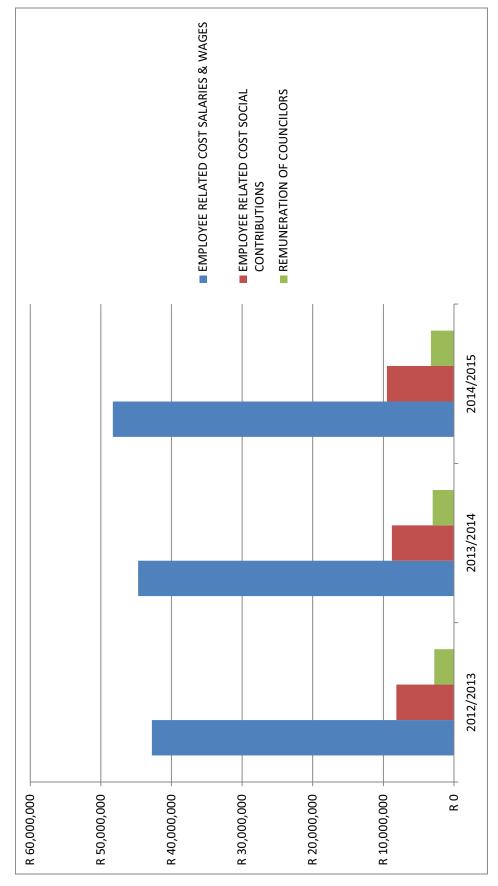
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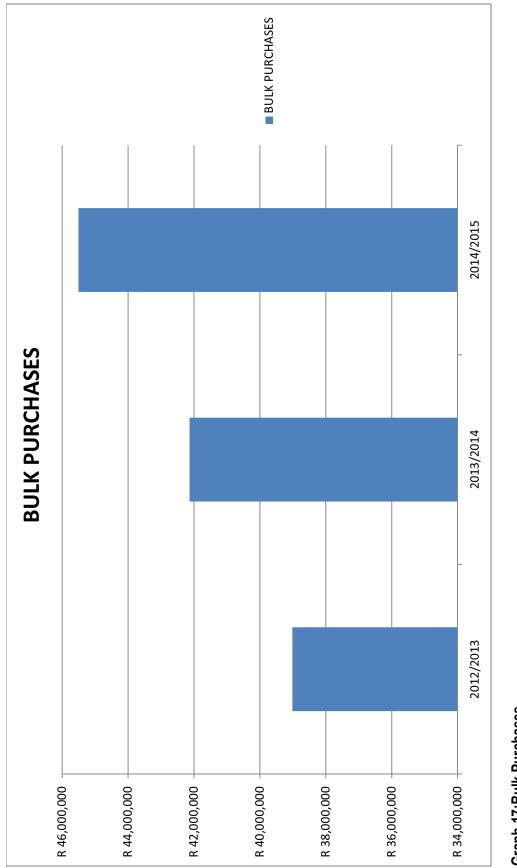


Graph 15: Expenditure Allocations



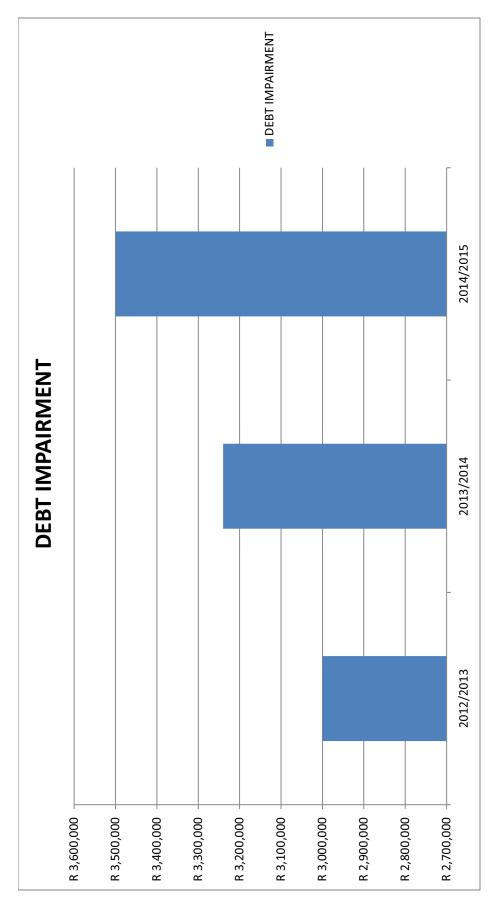


Graph 16: Employee Related Costs



Graph 17:Bulk Purchases

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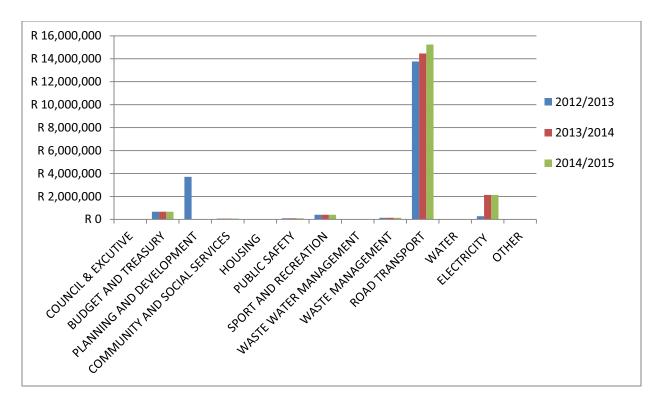
MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

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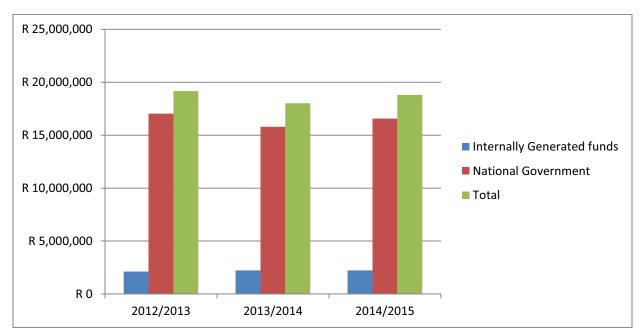
SUMMARY OF CAPITAL FUNDING AND EXPENDITURE 2012/2013

CAPITAL EXPENDITURE BY VOTE	2012/2013	2013/2014	2014/2015
COUNCIL & EXCUTIVE	R 20 000	R 20 000	R 20 000
BUDGET AND TREASURY	R 665 000	R 665 000	R 665 000
PLANNING AND DEVELOPMENT	R 3 703 000	R 10 000	R 10 000
COMMUNITY AND SOCIAL SERVICES	R 63 000	R 63 000	R 63 000
HOUSING	R 15 000	R 15 000	R 15 000
PUBLIC SAFETY	R 100 000	R 100 000	R 100 000
SPORT AND RECREATION	R 407 800	R 407 800	R 407 800
WASTE WATER MANAGEMENT	R 0	R 0	R 0
WASTE MANAGEMENT	R 140 000	R 140 000	R 140 000
ROAD TRANSPORT	R 13 758 579	R 14 457 956	R 15 234 763
WATER	R 0	R 0	R 0
ELECTRICITY	R 285 000	R 2 139 386	R 2 139 386
OTHER	R 0	R 0	R 0
Total	R 19 157 379	R 18 018 142	R 18 794 949

Table 48: Summary of Capital Funding and Expenditure 2012/2013



Graph19: Summary of Capital Funding and Expenditure 2012/2013



Capital Funding by Source

Graph 20: Capital Funding by Source

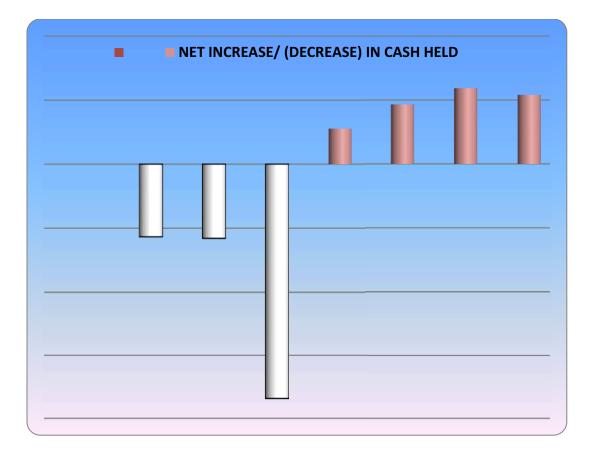
8.3.1 CASH FLOWS

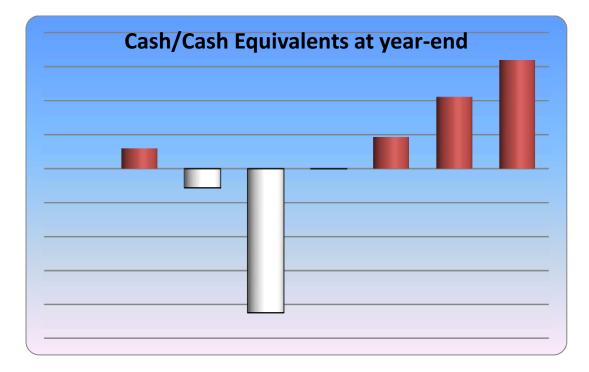
Budgeted cash flows are monitored by the municipality to ensure they are maintained at an acceptable level and ensure sufficient funds for future projects.

Description	2011/12 Medium Term Revenue & Expenditure Framework			
R thousand	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	125 242	135 150	145 973	
Government - operating	29 497	29 802	32 361	
Government - capital	18 772	17 384	18 275	
Interest	1 220	1 318	1 423	
Payments				
Suppliers and employees	(154 958)	(165 119)	(178 348)	
Finance charges	(646)	(652)	(610)	
NET CASH FROM/(USED) OPERATING ACTIVITIES	19 127	17 883	19 074	
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	60	65	70	
Payments				

Capital assets	(19 157)	(18 018)	(18 795)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(19 097)	(17 953)	(18 725)
CASH FLOWS FROM FINANCING ACTIVITIES			
Receipts			
Increase (decrease) in consumer deposits	200	300	300
Borrowing long term/refinancing		-	-
Payments			
Repayment of borrowing	(891)	(1001)	(1 111)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(691)	(701)	(811)
NET INCREASE/ (DECREASE) IN CASH HELD	(661)	(771)	(462)
Cash/cash equivalents at the year begin:	2 435	1 774	1 003
Cash/cash equivalents at the year- end:	1 774	1 003	541

 Table 49: Budgeted Cash Flows





8.4 Financial Performance Alignment of the annual budget with the Integrated Development Plan, Performance Objectives and Financial Indicators.

The IDP process aims to on a continuing basis, address service delivery needs by identifying needs or areas of improvement. It is, however, also known fact that the needs identified by far exceeds the resources and in particular financial resources available. The alignment of the budget with the objectives set in the IDP is as follows:

Strategic Objective	Goal	2011/12 Medium Term Revenue & Expenditure Framework		
R thousand	OPERATING REVENUE	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Good Governance	Promoting cooperate and sound governance	2 524	3 015	3 440
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water.	15 927	15 781	16 728
Provide effective and efficient, sustainable and quality basic services	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable electricity.	63 081	69 882	75333
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable quality water.	18247	19706	21283
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high	12154	13001	14041

	quality sewerage and sanitation services.			
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high quality waste management services.	6834	7381	7972
	To provide airport, commonage and nature conservation services	321	347	374
Social Development	To create a healthy and sustainable environment by improving social services and the maintenance of public facilities and buildings.	1 470	1 587	1 714
	To create and maintain public areas, sports fields and resorts for the benefit of the community.	329	356	384
Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	44 588	47 418	51 171
	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	4 596	146	157
Safety & Security	To create a safe and secure environment by providing traffic and related services.	4721	5098	5506
	orformonoo (Alignment IDD and Budget	174 791	183 719	198 102

 Table 50: Financial Performance/Alignment IDP and Budget

Strategic Objective			2011/12 Medium Term Revenue & Expenditure Framework			
R thousand	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14			
Promoting cooperate and sound governance.	To build an institution capable of effective delivery with sound administration and good governance practices	20	20	20		
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water.	13 759	14 458	15 235		
Sustainable Basic Services	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing sustainable electricity.	285	2 139	2 139		
	To provide adequate sustainable basic services for improved quality of life for our communities by eradicating service delivery backlogs and providing high quality waste management services.	140	140	140		
	Improve and develop integrated and sustainable human settlement	15	15	15		
Social Development	To create a healthy and sustainable environment by improving social services and the maintenance of public facilities and buildings.	63	63	63		
	To create and maintain public areas, sports fields and resorts for the benefit of the community.	408	408	408		

Achieve and sustain a healthy financial position	Expand and protect municipal revenue base, improve collection rates to bolster income and redirect revenue to basic service delivery initiatives.	665	665	665
	Provide effective and efficient ICT services and audit internal controls	3 703	10	10
A vibrant and sustainable economy that attracts investment, reduce unemployment and poverty	Improved opportunities for local employment	100	100	100
		19 157	18 018	18 795

 Table 50: Financial Performance/Alignment IDP and Budget

8.5 Overview of budget related policies

The detailed policies are not included in this budget documentation. However they are available at the Council offices in the town hall Somerset Streets, for viewing as well as on the Internet at www.maletswai.gov.za

Name of Policy	Туре	Date of Council adoption (if already done)	Purpose / Basic areas covered by Policy	Summary of changes	Responsible Manager
REVENUE F Tariff	RELATED	May 2010	Setting criteria for	N/A	CFO
	Ū	(with previous	U U		

Name of Policy	Туре	Date of Council adoption (if already done)	Purpose / Basic areas covered by Policy	Summary of changes	Responsible Manager
		budget)	service tariffs		
Rates	Unchanged	May 2010 (with previous budget)	Setting criteria for establishing rates tariffs	N/A	CFO
Credit control	Unchanged	August 2011	Principles and guidelines to be followed with respect to arrear consumer debt control	N/A	CFO
BUDGET AN	ID EXPENDITU	JRE			
Investment	Unchanged	May 2010 (with previous budget)	Guidelineofprocedurestofollowedwheninvestingorlending money	N/A	CFO
Borrowing and Raising of Debt	Unchanged	May 2010 (with previous budget)	To ensure that the Municipality's borrowing practices at all times comply with the relevant laws and best practices.	N/A	CFO
Cash Manageme nt and Payment of Creditors	Unchanged	May 2010 (with previous budget)	To ensure that the Municipality has a sound cash management and payment system	N/A	CFO
Supply chain	Amended	March 2012	Dictates procedures for the	BBBEE Points and cut off of 80/20 increased	CFO

Name of Policy	Туре	Date of Council adoption (if already done)	areas covered by	Summary of changes	Responsible Manager
manageme nt		(with budget)	procurement of goods and services	from R500000 to R1mill	
Funding and Reserves Policy	New	May 2010 (with previous budget)	Sets guidelines for budgeting	New	CFO
Virement Policy	New	March 2012 (with budget)	Authorize transfers between votes	New	CFO
Unauthoris ed, fruitless and wasteful expenditure	New	March 2012 (with budget)	Reporting of Unauthorised, fruitless and wasteful expenditure and action to be taken	New	CFO
Assets and Disposal Policy	New	March 2012	Account according to GRAP standards the assets	New	CFO

 Table 51: Overview of Budget Related Policies

By-law no	Name	Page no	
	Customer Care and Revenue Management	3	
112	Electricity Supply	38	
113	Encroachment on Municipal Property	53	
114	Funeral Parlours, Cemetries & Cremetoria	71	
115	Liquor (Trading hours)	99	
116	Outdoor signs (Advertising and Other)	107	
117	Prevention of Public Nuisance and Keeping of An	135	
118	Public Amenities	148	
119	Stormwater management	165	

8.5.1. By-laws published in the Government Gazette of 31 October 2008, No.1997

8.5.2 Property Rates

Approval was obtained from the Hon.MEC: Local Government and Traditional Affairs to extend the validity of the 2009 General Valuation Roll in terms of the Local Government Municipal Property Rates Act.2004 (MPRA).

The Maletswai Local Municipality does two supplementary valuations per annum. The processes are followed as stipulated in the MPRA. The tariffs of the property rates were published in the Government Gazette

8.5.3. Supply Chain Management

The Municipality has a functional Supply Chain Unit in compliance with the National standards in terms of Bid Committees; they are the specification committee, valuation committee and the adjudication committee.

Minutes of each committee is kept for audit purposes.

8.5.4 GRAP compliant Asset Register.

The Municipality has a GRAP compliant infrastructure and land asset register. The Asset register has been audited and updates are done monthly.

8.6. Overview of budget assumptions

(a). Budget Assumptions

Budgets are prepared in an environment of uncertainty. To prepare meaningful budgets, assumptions need to be made about internal and external factors that could influence the budget. This section provides a comprehensive summary of the assumptions used in preparing the budget.

(b). External Factors

There is no real growth in the municipal area, with the number of people, as well as the number of households, remaining fairly consistent. Job opportunities are limited, and the National budget identified employment creation as a priority and suggests that municipal capital and maintenance projects should seek to assist in this manner, by implementing labour intensive projects within financial means.

(c). General inflation outlook and its impact on the municipal activities

General inflation (CPIX) is estimated at 5.7% for the 2012/13 financial year. This of course lends to expectations that municipal tariffs should increase by more or less the same percentage, which is impossible due to a wage increase settlement at national level of inflation plus 2% as well as the increase in bulk electricity charges from ESCOM, and of course the full implementation of GRAP requirements such as depreciation charges and Non – current Employee Benefits and other provisions. This budget and the proposed tariff increases therefore exceed the inflation outlook for these reasons.

	2012/13	2013/14	2014/15
General inflation	5.9%	5.3%	4.9%

Interest rates for borrowing and investment of funds

The following assumptions are built into the MTREF

	2012/13	2013/14	2014/15
Average Interest Rate – New Borrowing	10.00%	9.5%	10.00%
Average Interest Rate - Investments	5.25%	5.00%	5.25%

 Table 52: Interest Rates – New Borrowing and Investments

Rates, tariffs, charges and timing of revenue collection

The rates, tariffs and charges for the 2011/12 budget are included in annexure 2.

The following table shows the assumed average percentage increases built into the MTREF for rates, tariffs and charges;

	2012/13	2013/14	2014/15
Rates	10.00%	10.00%	10.00%
Water	10%	10%	10%
Sewerage	10%	8%	8%
Sanitation	10%	8%	8%
Refuse	20%	20%	20%
Electricity – monthly consumption tariff	11.03%	11.03%	11.03%

Table 53: Rates, Tariffs charges and timing of Revenue Collection

The monthly cash flow statement in annexure 1 shows when rates and tariffs are expected to be collected over the financial year. In general terms, the timing of rates, tariffs and charges is based on the following;

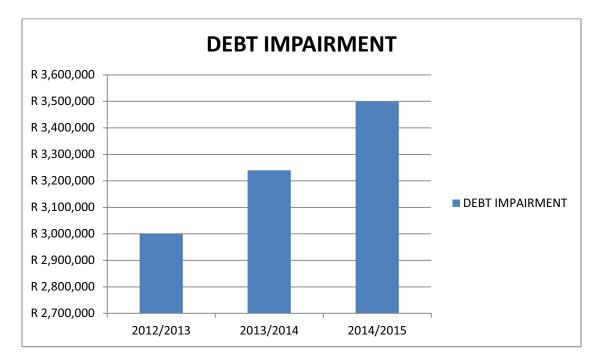
Rates and annual charges	Annual and monthly billing in July. Interim billing throughout the year as required. Revenue foregone recognised in July.
Consumption Tariffs	Monthly billing. On-going prepayment meters. Seasonal fluctuations.
Charges	Generally steady state throughout the financial year with seasonal fluctuations.

Collection rates for each revenue source and customer type

Furthermore, its policy on indigent support and social rebates means that many households who would normally struggle to pay their accounts receive free or subsidised basic services thereby keeping them free of the burden of municipal debt. Nevertheless, there will always be an element of the total amount billed that will remain uncollected. The Municipality is the same as any other business in this regard. Adequate provision has to be made in the budget for any bad debts based on assumptions on collection rates. The bad debt contribution also increases substantially against prior budgets due to the re-incorporation of the water and sanitation functions. This additional shortfall in cash collected is, however, being refunded by the Joe Gqabi District Municipality through the payment of the service delivery budgets.

The following bad debt provisions and collection rates are assumed in the MTREF for rates and tariffs.

R '000	2012/13	2013/14	2014/15
Provision for bad and doubtful			
debts	R 3 000 000	R 3 240 000	R 3 499 200
Assumed collection rate (service charges)	85%	85%	85%
Assumed collection rate (assessment rates)	85%	85%	85%



Price movements on specific items

The bulk purchases from ESKOM 2011/12 – R26, 957m):

R '000	2012/13	2013/14	2014/15
Eskom	R 39 011 645	R 42 132 577	R 45 503 183

 Table 54:
 Bulk Purchase from Eskom

Average salary increases

The MTREF includes the following average percentage increases in salaries and wages and for Councillors' allowances:

	2011/12	2012/13	2013/14
Councillors	7.00%	9%	8%
Senior Managers	8.00%	9%	9%
Administrative, professional, technical, clerical & manual	8.00%	9%	8%
Medical aid contributions	9%	9%	8%

 Table 48: Average Salary Increases

Industrial relations climate, reorganisation and capacity building

The ability of the Municipality to deliver quality services is dependent on its staff and the ability to provide services to the Maletswai population at a viable level. Failure by the Municipality to invest in its staff to ensure that the capacity and skills exist to meet the challenges being faced by Maletswai will ultimately mean a failure to deliver services.

The Municipality has made the following amounts available for training over the MTREF period:

R '000	2012/13	2013/14	2014/15	
Training Budget	350 000	378 000	408 240	

Trends in population and households (growth, decline, stable)

Population growth trends predict a population of over 42,000 at the end of the 3 year budget period.

Changing demand characteristics (demand for services)

Maletswai has to respond to changing demand for services that can occur through a number of reasons such as population migration, changing demographic profile, technological changes, and major infrastructure development. The introduction of wireless technology in Maletswai has made the internet available to many more people making on-line interaction with the Municipality possible, including the payment of municipal accounts. The selling of prepaid electricity by all outside vendors assisted consumers to purchase prepaid electricity after hours and over weekends by means of the Syntel system. The growth of formal housing in prior years has impacted on the demand for services and challenges the Municipality in how services are delivered.

Trends in demand for free or subsidised basic services

Maletswai Municipality's criteria for supporting free or subsidised basic services are set out in the indigent support policy. The Government allocates revenue via the Division of Revenue Act (DORA) in the form of the Equitable Share Grant with the primary aim of assisting municipalities with the costs of providing free or subsidised basic services.

No Indigents	Water	Electricity/Alternative	Refuse	Sewerage
		Energy		
5610	-4157367.77	-5246531.19	-3698438.52	-4432699.12

In total an amount of R17535036.60 was subsidized for the poor of the poorest.

Impact of national, provincial and local policies

Maletswai sees itself as working in partnership with national, provincial and district municipality spheres of Government in meeting the priority service needs of its people.

Ability of the municipality to spend and deliver on the programmes

The following table shows the trend of spending against budget for the capital programme since 2007/08:

R '000	2007/08	2008/09	2009/10	2010/11
Capital Budget (adjusted)	22,289	24,098	21, 918	28, 900

Actual Spending	9,913	21,536	21, 796	19,960
%	44%	89%	99%	68%

Spending is monitored closely throughout the year and managers must ensure that capital schemes are supported by robust planning. The Municipality is continually reviewing its capital planning processes. The SDBIP includes monthly cash flows of expenditure and is used as the basis for budget monitoring.

Implications of restructuring and other major events into the future

The budget does not include any provision for the establishment of a Regional Electricity Distributor for Maletswai as there is still considerable uncertainty as to how and when this would operate.

Funding compliance

The budget is cash – funded which is first indicator of a "credible" budget. Funding levels are unacceptable at 2 months cash – resources, which is an indication of these economic times, and is insufficient to cover all requirements of the funding and reserves policy. There is a huge increase in tariffs above the CPIX forecast, mainly as a result of the effect of the electricity increases. Other increases, set at about 10%, is in order not to reduce maintenance programs, but even these programs are affected negatively due to the increase in bulk charges and the cap on an increase in electricity tariffs set by NERSA. Revenue from grants exceeds 100% of current grant receipts due to unspent grants still being implemented and carried forward.

8.7 Overview of budget funding

Funding the Budget

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenues to be collected;
- Cash backed accumulated funds from previous years' surpluses not committed for other purposes; and
- Borrowed funds, but only for the capital budget referred to in section 17.

Achievement of this requirement in totality effectively means that a Council has 'balanced' its budget by ensuring that budgeted outflows will be offset by a combination of planned inflows.

A Credible Budget

Amongst other things, a credible budget is a budget that:

- Funds only activities consistent with the revised IDP and vice versa ensuring the IDP is realistically achievable given the financial constraints of the municipality;
- Is achievable in terms of agreed service delivery and performance targets;
- Contains revenue and expenditure projections that are consistent with current and on past performance and supported by documented evidence of future assumptions;
- Does not jeopardise the financial viability of the municipality (ensures that the financial position is maintained within generally accepted prudential limits and that obligations can be met in the short, medium and long term); and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.
- All budget related policies were reviewed for example:, tariff policy, rates policy, indigent policy, credit control and debt collection policy, customer care policy and GRAP related policies – cash and banking policy, risk management policy, asset management policy etc.,

A budget sets out certain service delivery levels and associated financial implications. Therefore the community should realistically expect to receive these promised service delivery levels and understand the associated financial implications. Major under spending due to under collection of revenue or poor planning is a clear example of a budget that is not credible and unrealistic. Furthermore, budgets tabled for consultation at least 90 days prior to the start of the budget year should already be credible and fairly close to the final approved budget.

8.8. Fiscal Overview of Maletswai Municipality

Over the past financial years via sound and strong financial management, Maletswai Municipality has moved internally to a position of relative financial stability. There is also a high level of compliance with the Municipal Finance Management Act and other legislation directly affecting financial management.

The full implementation of GRAP, particularly the unbundling of directive 4 has had huge ramifications not least amongst the professional staffing at the local government level. Maletswai municipality cannot afford

the salaries that are a prerequisite to GRAP. There is already a dearth of qualified accountants in South Africa and the complexities that are GRAP in local government are such that outside of the metropolitan areas it is highly unlikely that qualified accountants are going to be available to work at the salaries on offer internally and Maletswai has therefore taken steps to manage the situation externally.

Long term financial planning

The municipality's financial position is sound and this budget further ensures that it stays sound. Long-term borrowing is limited and the cash position is strong. The municipality plans to continue exercising strict financial management and ensuring a cash flow which meets the requirements. Due to the fact that the majority of capital expenditure from own sources be funded by way of own cash, the municipality must ensure that the principle of "the user pays for the use of the assets" be applied in its long –term financial strategy. It is for this reason that the municipality provided for cash – backed reserves, which consist of Employee Benefits provisions, the cost of replacing the existing valuation roll and contributions to the Capital Replacement Reserve with the idea being a contribution at least equal to the depreciation charges on those assets being used. Attached please find ANNEXURE "H" – an item on Financial Turnaround Plan.

Sources of funding

Interest earned from investments is applied to the income and expenditure account to help fund the operating budget. The following tables summarises the budgeted interest over the MTREF;

R '000	2012/13	2013/14	2014/15
Investment Interest received	-R 270 000	-R 291 600	-R 314 928
Loan interest paid	R 618 600	R 631 500	R 596 000

Contributions and donations

The Municipality can receive contributions from developers to provide infrastructure and other works as part of the conditions of agreeing planning permission.

Sale of assets

The Municipality is in the process of reviewing its land and asset holdings as part of its longer term financial strategy. Major asset sales are therefore, excluded from the MTREF at this stage.

Borrowing

The MFMA prescribes the conditions within which municipalities may borrow through either short or long term debt. The Act stipulates that short term debt can be used to meet immediate cash flow needs but that it must be fully repaid within the financial year in which it was incurred. Long term debt can only be incurred for capital expenditure or to re-finance existing long term debt. Proposals to incur long term debt must go through a public consultation process. The cash flow projections will determine the likely need to borrow short term. It is not projected that any short term borrowing will be required over the MTREF period. The ratios as set out in the Cash and Management Investment policy are used to establish prudential levels of borrowing in terms of affordability and the overall indebtedness of the Municipality. Based on these measures of affordability, the Municipality make provisions for new borrowing for capital expenditure over the MTREF.

8.9 Expenditure on allocations and grant programmes

Grant allocations

National and Provincial Governments provide funding to assist the municipality to achieve its developmental and service delivery goals. In addition, the Constitution of the Republic of South Africa 1996 requires all spheres of government to assist each other to achieve goals set at National or Provincial level. Local economic development and employment opportunities are high on the agenda of the national government, and the municipality, again within financial means, as well as revenue from government grants, aims to assists as far as possible in achieving these goals.

Details of each grant are shown in the schedule that follows:

National and Provin	icial Grant Allocatio	National and Provincial Grant Allocations 2011/12 to 2013/14	4			
Name of Grant	Operating / Capital	Allocating Authority Department	Amount 2012/13 R'000	Indicative 2013/14 R'000	Indicative 2014/15 R'000	Purpose of the Grant
Library Services	Operating	Province/ Cultural Affairs and Sport	1 310	1 415	1 528	To enable public libraries to render an improved service by addressing staffing shortages.
Local Government Financial Management Grant (FMG)	Operating	National / National Treasury (National Vote 7)	006	006	1150	To promote and support reforms in financial management by building the capacity in municipalities to implement the Municipal Finance Management Act.
Local Government Financial Management Grant (FMG)	Capital	National / National Treasury (National Vote 7)	600	600	600	To promote and support reforms in financial management by building the capacity in municipalities to implement the Municipal Finance Management Act.
Municipal Systems Improvement Programme Grant (MSIG)	Operating	National / Provincial and Local Government (National Vote 29)	840	870	950	To assist municipalities in building in-house capacity to perform their functions and stabilise institutional and governance systems.
Integrated National Electrification Programme	Capital	Provincial		2 000	2 000	To assist the municipality with the electrification of impoverished areas within the region.

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Table 55: National and Provincial Grant Allocation

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MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

8.10 Audit

Audit Committee

The council has an independent audit committee which consist of skilled individuals who serve on the Audit Committee. This independent audit committee fulfils a vital role in corporate governance and operates with an Audit Charter. Furthermore, this committee was established in terms of Section 165 of the Municipal Finance Management Act 56 of 2003 – and it also fulfils a vital mandate of being a Performance Management Audit Committee. It [also] has a vital role to, amongst other things, ensure the integrity of reporting and internal financial controls and identify and manage financial risks. This committee is constituted by the following skilled individuals:

- (a) Mrs. S van Pletzen (contract expiring 30 November 2014)
- (b) Mr. A. F. Bothma (contract expiring 30 November 2014);-Chairperson
- (c) Mr. V. Tshangana (contract expiring 30November 2014); and
- (d) Ms. F. Sephton (contract expiring 30 November 2014).

External Audit by the Auditor General

In year 2008/2009 and 2009/2010the Council received a disclaimer of audit opinion from the Auditor-General, on both years, and in 2010/2011 it received a qualified audit opinion. In comparison to other municipalities in the District – Senqu Municipality has consistently received an unqualified audit opinion for the last 3 financial years, whereas, the District Municipality (Joe Gqabi) and Elundini Local Municipality have improved from qualified audit opinion in 2008/2009 and 2009/2010 to an unqualified audit opinion in 2010/2011. Gariep Local Municipality has consistently received qualified audit opinion 2009/2010 and 2010/2011. It can therefore be said that the municipality is indeed performing satisfactory in comparison with other local municipalities in the district. The main financial issues were:

- Write down of assets' opening balances
- Uncorrected errors on prior year corresponding figures
- Inadequate audit evidence on revenue
- Unauthorised expenditure from conditional grant
- Irregular expenditure on CIDB compliance
- Material losses on electricity and water.

Latest Auditor-General report indicates that the municipality did not comply with the following regulatory requirements for the year ended 30 June 2011:

- The reported objectives, indicators and targets were no consistent with the approved Integrated Development Plan.
- The reported performance against predetermined objectives were not consistent with the approved Integrated Development Plan (50% of the planned objectives in the approved IDP were not included in the reported performance)

An Audit Action plan attached as Annexure H, is clearly demonstrating that the municipality is taking the necessary strategic steps in addressing pertinent issues that were raised by the Auditor-General.

The following laws and regulations were not complied with:

- The annual financial statements were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act (MFMA), however the material misstatements identified by the auditors were corrected resulting in a qualified audit opinion.
- 2. Accounting officer did not make public the council the council oversight report on the 2009/10 annual report, within 7 days of its adoption as required by the by S129(3) of the MFMA
- 3. An internal audit unit was not in place for two months for the year under review as required by s165 (1) of the MFMA.
- Non-compliance with the SCM regulation 21(b) preference point system to be used in the adjudication bid was not stated
- 5. All bid evaluation committees did not consist of at least on SCM practitioner as required by SCM regulation 28(2)
- 6. Not all suppliers to whom awards were made submitted a declaration on the employment by the state or their relationship to a person employed by the state as per the requirements of the SCM regulation 13(6)
- 7. Insufficient evidence that the CIDB contractors were registered and qualified for the contract in accordance with regulation 17, 28 and s28 (A) of the CIDB Act.

In view of the above, an action plan was developed (Refer to attached ANNEXURE "I") by the municipality to address some of the key anomalies identified by the Auditor-General.

CHAPTER 9

KPA 6: INSTITUTIONAL ANALYSIS

9.1 **POWERS AND FUNCTIONS**

The Constitution of the Republic of South Africa 1996 designates the following objects of local government:

- To promote 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 organisations in the matters of local government

Within this Constitutional mandate, powers and functions have been defined in terms of the Local Government Municipal Structures Act 117 of 1998 as amended.

The administration of Maletswai Local Municipality is headed by a Municipal Manager, and his appointment as an Accounting Officer is enshrined in section 82 Municipal Structures Act 117 of 1998, and this [appointment] is formalised by a signed Employment Contract. A draft Annual Performance Agreement in respect of the Municipal Manager will be aligned to the reviewed 2011/12 IDP and submitted to the Mayor together with the draft annual SDBIP and subsequently to the Municipal Council for ratification.

9.2 CORPORATE ADMINISTRATION

Corporate administration of municipalities can be divided into management systems and structure, human resource management (including organisational structures, union relationships, management structures, discipline), legal services, communication, council support services and auxiliary services (including building management, pool car management)

Management Structures and Systems

Maletswai Municipal Council consists of 12 councillors The Council has the following standing committees:

- Financial Services Standing Committee;
- Community Services Standing Committee;
- Corporate Services Standing Committee; and
- Technical Services Standing Committee.

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The Local Government: Municipal Planning and Performance Management Regulation (R796 of 2001) sets out the following minimum requirements for an IDP:

In view of the above, Maletswai Local Municipality's Organogram is reviewed annually to respond to the material demands of the institution. (Refer to "That an institutional framework is required for implementation of the IDP and to address the municipality's internal transformation"

ANNEXURE J for 2013/14 Organogram)

The organogram makes provision for four (4) Section 56 posts, which are heads of departments. These Heads of Department report directly to the Municipal Manager. Four Section 56 Managers are appointed, (3 male and 1 female) in terms of the Systems Act and have signed five year Employment Contracts. Annually, the municipal manager and the section 56 managers sign performance agreements against which are aligned with the objectives of the IDP.

Designation – Section 56 Managers	Gender	No. Vacant/filled
Municipal Manager	Male	1 filled
Corporate Services Manager	Male	1 filled
Community Services	Female	1 filled
Finance	Male	1 filled
Technical Services	Male	1 filled
Total vacant posts		0
Total filled posts including the above.	210 Male	306 total filled
	88 Female	

Table 56: Institutional Analysis Staff Breakdown

Casuals	22
Temporal Staff	5 (males)
Full time African Males	190
Full time African Females	79
Full time Whites Male	6
Full time White Females	1
Coloured Male	11
Coloured Females	9

Table 52: Staff Breakdown

9.4 HUMAN RESOURCE MANAGEMENT

Human Resource Strategy

The municipality has developed a Human Resource Strategy. The HR Development strategy has been developed to support a holistic approach to human resource training and development in Maletswai Local Municipality. The HRD strategy aims at regulating the development of competencies of staff through education, training and development. All in all, the strategy seeks to address the institutional requirements and challenges in the short, medium and long term.

Human Resource Policies

The human resource policies provide the municipality with a mechanism to manage risk by staying up to date with current trends in employment standards and legislation. The policies are framed in a manner that the municipality's vision and the human resource helping the municipality to achieve it or work towards it are at all levels benefited and at the same time not deviated from their main objective.

HR policies allow an organisation to be clear with employees on:

- The nature of the organisation
- What they should expect from the organisation
- What the organisation expects of them
- How policies and procedures work
- What is acceptable and unacceptable behaviour
- The consequences of unacceptable behaviour

The establishment of policies helps the municipality to demonstrate, both internally and externally, that it meets requirements for diversity, ethics and training as well as its commitments in relation to regulation and corporate governance. Human resource policies can also be very effective at supporting and building the desired institutional culture. For example recruitment and retention policies might outline the way in which the municipality values a flexible workforce. The Municipality has a Recruitment and Selection Manual which guides around the issues around staffing and a number of policies (*i.e.* standby allowance policy,

absenteeism policy, code of conduct, employee assistance programme, motor vehicle allowance policy etc.)

Recruitment and Selection Policy and Procedure

Maletswai Local Municipality has a Council approved recruitment and Selection policy. The aim of this policy is to guide appointment process, also to attract, obtain and retain people with required competencies at minimum cost in order to satisfy the Human Resource needs of the Council. Lastly, the policy's aimed at giving effect to the Affirmative Action Policy Principles and adheres to the Employment Equity Act and the Labour Relations Act 66 of 1995. The policy covers fair and equitable recruitment, recruitment processes, recruitment processes, as well as screening.

Employee Assistance Programme

Maletswai Local Municipality recognises that staff's well-being plays an important role in meeting its objectives and that personal problems interfere with job performance. Regardless of how disruptive such problems may be in the life of an employee, external motivation is almost always needed before an employee can make necessary changes or seek professional assistance. The municipality as an employer is committed to look after the physical emotional, psychological and social well-being of its employees. To this end, an Employee Assistance Programme was established in the Human Resource Section to provide support to employees. Although this function is mainly outsourced due to unavailability of skilled personnel to pursue this function, the key objective of the programme is to promote the well-being, morale and productivity of all employees; coordinate counselling services and refer employees for professional and specialised services.

Succession Planning and Career Pathing

In Maletswai, succession planning simply means making the necessary arrangements to ensure that suitably qualified people are available to fill posts which will arise within any specific department over forthcoming years. The purpose of this policy is to ensure continuity of suitably trained staff in key posts for the future, to (also) ensure that someone is always available fulfil any particular job in the municipal service, even in the event of illness, resignation or death. Moreover, to comply with the legal requirement of the Employment Equity Act which requires the appointment and promotion of suitably qualified person from previously disadvantaged groups, to ensure proportional representation in all occupational categories and levels? Lastly, to ensure that training programs are undertaken in an orderly way and that staff does not simply attend training courses without a purpose – in this way training initiatives can be properly focused.

Employment Equity

The plan has been developed and adopted for the period 2008-2012. This plan serves as a guideline in filling of vacancies in the municipality. However, it is paramount to note that his plan will expire at the end of June 2012; moves are afoot in developing another plan which will have a life-span of 5years. Wide range of consultation will be done with various stakeholders and Council.

Skills Development

The draft Work Skills Plan was submitted on the Employment and Skills Development Committee in 6 April 2010 and it was approved for submission to Local Government SETA. This plan is operational in the municipality.

CHAPTER 10

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEMS

10.1 Synopsis

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable output. They are crucial to improving the quality of life for all.

The Municipal Planning and Performance Management Regulations (2001) define a Municipality's Performance Management System as "a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the role of the different role players" (Chapter3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Maletswai Local Municipality believes that the principles of performance management should:

- Drive change and improve the performance of the organization;
- Focus the municipality's work on priorities;
- Measure the municipalities overall performance against set objectives;
- Align strategic objectives and priorities with individual work plans;
- Identify success as well as failure; and
- Identify good practice and learning from others successes.

10.2 PERFORMANCE MANAGEMENT SYSTEMS

The Performance Management System (PMS) is one of the key mechanisms through which the municipality aims to improve organisational performance [and that of its individuals] to enhance service delivery. The municipality has a Performance Management Systems Policy Framework adopted by Council in 2008 aimed at:

- improving performance against municipality's goals by establishing performance culture;
- improving individual officials awareness, understanding of their work objectives & performance standards expected of them;
- ensuring individuals knows how their performance against these standards is perceived;
- improving communication between supervisors and their staff;
- evaluating performance fairly and objectively;
- providing opportunities to identify individual development needs and to devise, in conjunction with supervisors, plans to address those needs;
- facilitating the effective management of unsatisfactory performance; and
- providing a basis for decisions on possible rewards.

Currently, in Maletswai Local Municipality, PMS has not yet been cascaded to levels lower than s56 managers; there is on-going dialogue in the Local Labour Forum undertaken by management negotiating with Unions on cascading performance management. There has been a cordial concord by managers to at least [in the interim] cascade to sectional heads – but that still needs further engagements.

10.2.1 Scorecards

The municipality intends on implementing three (3) levels of the scorecard. This is the Institutional Scorecard, Departmental Scorecard, and Sectional Scorecards. Each of these levels are briefly described below:

Institutional Scorecard

The Institutional Scorecard will be used to measure performance of the municipality in terms of implementation of the Maletswai Service Delivery and Budget Implementation Plan. The institutional scorecard will provide overall picture of performance of Council as a whole, reflecting performance on its strategic priorities thereby giving effect to the implementation and monitoring of objectives, key performance indicators and targets as delineated on the budget and IDP. Lastly, the Municipal Manager will utilise Institutional Scorecard as a basis for reporting to the Mayor, Council and most importantly to the Public through quarterly reports, Mid-Year assessments, Annual Report and performance assessment.

Departmental Scorecard

The Departmental Scorecard will measure and monitor performance of the line Departments. This constitutes the scorecard of the departmental manager by providing a comprehensive picture on the implementation and evaluation of the department's actions and projects, which are directly linked to the objectives, indicators and targets derived from the institutional scorecard. Performance reporting in the form of quarterly reports will be presented to the Municipal Manager, Standing Committees of Council and Council.

Sectional Scorecards

The Sectional Scorecard will measure and monitor performance of Departmental Sections. This will constitute the scorecard of the sectional heads. Sectional heads are reporting to the Departmental Manager. Compilation and report on the sectional scorecards will be considered at monthly and quarterly sectional meetings as well as departmental meetings constituted by the Manager and respective Sectional Heads.

10.3 LEGISLATIVE FRAMEWORK FOR PERFORMANCE MANAGEMENT

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA), the Municipal Planning and Performance Management Regulations, 2001 (MPPMR), the Municipal Finance Management Act, 53 of 2003 (MFMA) and the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

Municipal Systems Act, 32 of 2000

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set key performance indicators and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

Municipal Planning and Performance Management Regulations, 2001

In 2001, the Minister of Provincial and Local Government published the MPPMR, which require a municipality to ensure that its PMS complies with the requirements of the MSA, demonstrate the operation and management of the PMS, clarify roles and responsibilities, as well as ensure alignment with employee performance management and the IDP processes.

Municipal Finance Management Act, 56 of 2003 (MFMA)

The MFMA requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA to promote sound financial management and are linked to measurable performance objectives, approved with the budget and included in the Service Delivery and Budget Implementation Plan (SDBIP).

10.4 MONITORING AND REVIEW

Why Performance Management and IDP

The main purpose of the Integrated Development Plan is to ensure that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed development priorities and objectives. When the municipality commenced on implementing the IDP it had to check that:

- The delivery is implemented in the planned manner.
- The Municipality is using its resources most efficiently.
- It is producing the quality of delivery envisaged.
- The delivery is having the planned effect on the lives of the people in the Municipality.

To achieve this it is necessary to monitor and evaluate measure and review the performance of Municipalities against indicators and targets set in their IDPs. Performance management will assist Municipalities:

- To make immediate, appropriate changes in delivery and management of resources
- Identify and overcome major or systematic blockages
- Guide future planning on developmental objectives and resource use

In achieving this, requires a pro-active development of a performance management system and undertaking an annual review of the IDP. However, clarity needs to be outlined on what is meant by Monitoring and Evaluation, Performance Management, the Annual IDP Review and a number of related concepts.

What Is Performance Management, Monitoring and Evaluation and the Annual IDP?

Sometimes the different names given to various approaches to monitoring and evaluation in organisations can cause much heated debate and often great confusion. It is not intended to heighten the confusion or engage in the debate but rather to define the way in which these concepts are dealt with within the IDP methodology and more broadly within the Municipal environment in South Africa.

Monitoring and Evaluation	The system for monitoring the implementation programme with the specific intention of evaluating the delivery is to ensure that the planned delivery happens and that the Municipality can make relevant adjustments to its planning and resource use in implementation. Monitoring and evaluation are also used as two (2) separate but interrelated concepts in performance management and it is useful to understand their meaning in such usage: Monitoring (collecting the relevant information) The gathering of the information used to track the progress of delivery against the key objectives, indicators and targets of the implementation plan. Evaluation (Making sense of what is happening) Analysing and evaluating the meaning of the information and applying the understanding to improve delivery and its impact on the people in the Municipality.	
Performance Management	ce Management The Performance Management is a process whereby Municipalities continuously seek to improve their functioning and accountability. It is also a management approach that provides strategic direction for managers and politicians to manage performance within organisations.	
Employee Performance Management	Refers to the management of the performance of individuals in the organisation in terms of their individual performance contracts/key result documents and the contribution they are expected to make towards the collective achievement of organisational objectives. The employee performance management system is an important element of the performance management system.	

Annual IDP Review	A specific process legally required of Municipalities is to review the achievements of the implementation of the IDP and to make any necessary changes to the IDP Plan and feed into the budget for the following financial year.
Implementation/Project Management	This is the management approach of the Municipality's internal resources and external linkages to ensure that the appropriate delivery happens in the most efficient way. In managing the daily implementation it provides crucial management information for organisational performance management. In turn it is given improved form from the feedback from the organisational management process of the Municipality.
Information Management Systems	The organisation information from various sources that is used in immediate management and in longer term assessment planning and changes to the management of implementation.

Table 53: IDP, PM, M&E

To understand the relationship between IDP and performance management, consider the following quotation from the *Performance Management Guide for Municipalities, DPLG, 2001* (draft2, page 16):

"The Integrated Development Planning Process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".

10.5 THE LEGAL CONTEXT FOR PERFORMANCE MANAGEMENT AND IDP ANNUAL REVIEW

The purpose of this sub-section is to provide [detailed] insight into key legislation concerning the Performance Management System and the Annual Review of the IDP. Additionally, to the requirement for every Municipality to compile an Integrated Development Plan (IDP) the *Municipal Systems Act, 32 of 2000* (MSA) also requires that the IDP is implemented, and that the Municipality monitors and evaluates its performance.

Section 34 of the Municipal Systems Act deals with the review and amendment of the IDP:

"Annual review of the Integrated Development Plan a Municipal council:

- (a) must review its integrated development plan
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand;
- (b) May amend its integrated development plan in accordance with a prescribed process".

Every Municipality is also required to develop and implement a **performance management system** in terms of Chapter 6 of the Municipal Systems Act. This performance management system must contain certain core components (section 41 of the Municipal Systems Act):

- Key performance indicators are "a yardstick for measuring performance, including outcomes and impact, with regard to the Municipality's development priorities and objectives set out in its Integrated Development Plan".
- Measurable performance targets for each of the development priorities and objectives.

The *Local Government: Municipal Planning and Performance Management Regulations, 2001* describes the role for the performance management system in monitoring, evaluation and review:

"7. (1) A Municipality's performance management system entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed ..."

The review and amendment process must also adhere to the requirements for public participation as set out in Chapter 4 of the Municipal Systems Act. This will involve establishing processes and structures for public participation, as was required for the process of drafting the IDP.

The Municipal Systems Act (section 37 (d) and (e) permits the Minister to make regulations and guidelines on certain matters regarding the review and amendment of the IDP. As is the case when formulating the IDP, sector requirements have to be considered in monitoring, evaluation and review to ensure sector alignment. These requirements may be in the form of process time frames, reporting procedures and formats, as well as review of existing plans/programmes and adoption of new plans/programmes.

As a general rule, when the IDP is reviewed, it means that all the integrated plans and programmes forming part of the IDP are reviewed as well. For certain sectors, monitoring, evaluation and review may have to occur at prescribed intervals that are more or less frequent that the annual IDP review.

In the review process, sector requirements regarding adherence to principles (e.g. *National Environmental Management Act,* 107 of 1998, and the *Development Facilitation Act,* of 1995) have to be taken into consideration. Performance/Implementation should be evaluated in terms of such principles and inform the review process.

There are some of the key aspects of relevant legislation and regulations. It is important to note any additional legislation, or regulations and other requirements that spheres of government might institute in the future that require incorporation in the monitoring and evaluation and review process of our Municipality's IDP.

In nutshell, the Maletswai Municipality has formulated its performance management policy framework and adopted it in line with the IDP scorecard cluster system which is used as appropriate institutional model and balanced approach in measuring IDP implementation and institutional performance.

PMS CHALLENGES

- There is still a challenge around the understanding of the purpose of PMS in the municipalities
- There is no dedicated staff or support for the efficient and effective implementation of PMS, and the function moves around the municipalities without a clear home.
- Incentives related to PMS especially for section heads and the rest of the municipality have not been resolved

PMS PRIORITISED AREAS FOR INTERVENTION:

- Establishment of Performance Audit Committees.
- Effective reporting on the state of performance in our municipalities.
- Legal compliance with legislation around performance management.

The Key Performance Indicators (KPIs) and Targets of the Municipal Manager and Section 57 Managers are based on and linked to the Integrated Development Plan (IDP) and reflect the objectives of the municipality derived from community inputs and arrived at through community consultation. Moreover,

these KPIs include the performance indicators, i.e. baseline, input, output and outcomes, that are legally prescribed and are measurable in terms of time, cost and quality/quantity as provided for in the indicators and targets set for each KPI. These KPIs and Targets are also an integral part of the performance agreements of the Municipal Manager and Section 57 Managers and as such form the basis of their annual performance appraisals. Based thereon the Municipality was in the past able to measure and appraise the performance of Section 56 appointees with success and will be able to do so for the future.

The Municipality recognized the legal prescriptions in as far as community consultation is concerned. In essence, the three processes necessitating synergised community consultation were identified as the IDP process, the Budgeting process and the Performance Management implementation process. The PMS policy firstly aims to ensure a link between these processes and, as a second step, works towards synergising these processes to ensure adequate, affordable and transparent community consultation. The Municipality, through this policy formally adopted the IDP-Budget-PMS Integration Model on the understanding that the model will in future require modification as the processes become more synergistic.

It must be noted though that we, as the municipality, we have not as yet established a formal performance audit committee, something that needs to be considered as a matter of urgency. We have also implemented the Performance Management System, have performance based contracts for Section 57 Managers and have performance agreements with all Section Heads and will be doing quarterly, half year and yearly performance assessments.

10.6 MONITORING, EVALUATION AND REVIEW OF IDPS

The IDP is not stagnant and represents an ever-changing policy and strategy that must grow and evolve with the municipality, its stakeholders and its community. The IDP stipulates definite objectives, projects indicators and programmes that must be achieved within the planning period. Monitoring, evaluation and review make up a system to assess the performance of the municipal area.

Monitoring and evaluation is critical to:

- Ensure the implementation of plans
- Measure their development impact
- Ensure the efficient use of resources

• Measure Council's success

Monitoring, evaluation and review mechanisms are to be implemented as an on-going or cyclical activity and are built into the annual planning and budgeting cycle. The Contract based: Performance Management System of the Municipality fulfils only part of this role, and there is a need to still develop a full Municipal area based institutional performance management system that can safely and effectively monitor the implementation of this integrated plan.

MONITORING

Monitoring is a continuous activity to measure indicators with regard to the short term outputs or outputs of the planning process. Amongst other things, it provides project information to management, in order to keep the project on track with the right results being achieved on time and within budget. Monitoring includes systematically collecting and using information about each project to enable management to proceeding as it should and that the beneficiaries are satisfied.

Monitoring will be done on a quarterly basis. All stakeholders will be required to provide written reports showing progress towards the achievement of the key performance indicators. Political leaders will also undertake outreaches into the district area to monitor the implementation of programmes identified in the IDP.

Reports prepared through the monitoring of the implementation of IDP programmes will be reported on to the Executive Mayor of the District Municipality on a quarterly basis via quarterly performance reports and to the Premier and Presidency on a half yearly basis (October and April) via the Lekgotla Reports. On a yearly basis performance reports are submitted to the MEC for Housing Local Government and Traditional Affairs as well as the Minister of Provincial and Local Government and National Treasury.

EVALUATION

Evaluation is a less frequent activity, which is designed to measure whether, and to what degree the development objectives are being achieved through the implementation of the Integrated Development Plan. It measures the medium term impact and outcomes of the planning process. This provides the information required to reappraise the development objectives and indicators and whether the strategies and policies still hold good and whether they need to be amended or adjusted, and why. Evaluation will take place on a yearly basis linked to the need to review the IDP. This will take place in the form of

discussion based on the monitoring. Every two years a more in-depth evaluation of the IDP implementation will take place.

REVIEW

Review is making adjustments and revision based on monitoring or evaluation information. The results of monitoring provide adjustments and corrective actions that are fed back into the planning process, to reinform project planning, design and implementation. These results re-inform the development priorities, goals and strategies. Review will take place between June and December of any given year during the implementation of this programme. Review will be undertaken by the Representative Forum meetings.

CHAPTER 11

11.1 PROJECT REGISTER AND IMPLEMENTATION

FUNDED PROJECT REGISTER: MUNICIPAL CAPITAL BUDGET

The Project Register appearing in the 2013- 2017 was prepared as a result of a situation analysis, public participation and the identification of capital needs. This register informed the Municipality's 2013/14 Capital Budget and there has been proper alignment. It will be updated and amended during the subsequent annual IDP Reviews.

MUNICIPAL CAPITAL PROGRAMME: 2013/14-17

DEVELOPI	DEVELOPMENT PRIORITY 1			Inf	Infrastructure Development	velopment			
STRATEG	STRATEGIC OBJECTIVES	Y The infra	The eradication of the current infrastructure maintenance backlogs including the rehabilitation of the bulk services infrastructure (water, sewer, storm water drainage, electricity) through the implementation of a qualitative and pro-	ent infrastruct	ure maintenand drainage, electi	e backlogs inclu- icity) through th	ding the rehabilita le implementation	ition of the bulk of a qualitative	services and pro-
		activ	active maintenance strategy						
		🖌 Surfa	Surfacing (tar or paving) of all existing roads in all the six wards of the Municipality by 2028.	ll existing roads	in all the six wa	rds of the Munic	ipality by 2028.		
		Ŭ V A	A massive upgrade of the Municipality's bulk services (water, sewer and electricity) based on a new master plan to	Municipality's b	ulk services (w	ater, sewer and	electricity) based	on a new maste	r plan to
		ddns	support Vision 2028						
		Y Thro	Through partnerships and strategic alliance we will facilitate the improvement of the transportation networks (including	rategic alliance	we will facilitat	e the improveme	ent of the transpor	tation networks (including
		the r	the revival of the rail system	ו) throughout t	າe district as a k	ey element of th	the rail system) throughout the district as a key element of the investor attraction to the municipality and	on to the municip	ality and
		the c	the district.						
		V To d	To develops a strategic app	roach to the de	velopment and	maintenance of	strategic approach to the development and maintenance of the public amenities infrastructure to undo	ies infrastructure	to undo
		the s	the structural imbalances of	the past and er	ısure all residen	ts of the municip	imbalances of the past and ensure all residents of the municipality enjoy life within their neighborhoods.	in their neighbor	noods.
PROJECTS		The follo	The following projects have been identified:-	i identified:-					
IDP 100		WARD OR	RESPONSIBLE	.PHASED	FUNDING	2	MUNICIPAL CAPITAL BUDGET	AL BUDGET	
NUMBER		LUCALITY	DEPT:, IVIAINAGER OR AGENT	PERIODIC	SOURCE	2013/14	2014/15	2015/16	2016/ 17
BSD/TS/ 10/003	Maletswai Paving project 2	All	Technical Services	Ongoing	MIG	R15,371,000			
BSC/CS/ 10/007	Sports Field	Aliwal North	Community Services				R 12,000,000		
BSD/TS/ 10/003	Development of access roads	AII	Technical Services					R 16,000,000	

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

BDS/TS/ 10/011	323 electrification	Ward 6	Technical Services			R3,900,000			
BSD/TS/ 10/003	Storm water construction	All	Technical Services				R8,000,000		
BSC/CS/ 10/0020	Fencing of community halls	AII	Community Services					R 500,000	
FMV/FS/ 10/	Property Rates General Valuation	Maletswai	CFO	1 Year	Municipality	R125 0000			
LED/13/ 007(a)	Aliwal Spa Revitalisation	Ward 4	Office of the Municipal Manager	2 years	NDT	R10 000 000	R10 000 000		
LED/13/ 007(b)	Buffelspruit Revitalisation	Ward 5	Office of the Municipal Manager	2 years	DEA	R3 000 000	R3 000 000		
LED/13/ 007 and BSD/CS/ 10/001	Beautification	AII	Office of the Municipal Manager	2 years	DEA NLDTF	R7 500 000	R7 500 000		
LED/13/ 009 and BSD/CS/ 10/001	Environmental Protection and Infrastructure Development	All	Office of the Municipal Manager	2 years	DEA NLDTF	R19 250 000	R19 250 000		
LED/13/ 009(b)	Materials Recovery Facility	Ward 3	Office of the Municipal Manager	2 years	DEA NLDTF	R3 500 000	R3 000 000		
LED/13/ 007(d)	Greener Composting Facility	Ward 3	Office of the Municipal Manager	2 years	DEA	R2 500 000	R2 500 000		
		TOTAL COST	TOTAL COST ESTIMATE/ PROVISION:	SN:					

11.2 REGISTER OF EXTERNAL PROJECTS

GOVERNMENT DEPARTMENTS, OTHER INSTITUTIONS OR PRIVATE SECTOR

FUNDED/ UNFUNDED/ COMMITTED FOR 2013/14 AND OUETR YEAR

Several non-Municipal programmes and projects are being implemented that can influence socio- economic development within the Maletswai area.

National and Provincial Government (Sector Departments) Registration of Projects.

DEPARTMENT:	RURA	RURAL DEVELOPMENT & AGRARIAN REFORM	AGRARIAN RI	EFORM				
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR	RESPONSIBLE DEPT_MANAGER	PHASED	PROGRAMME		BUDGET	ET	
		OR AGENT	PERIODIC		2013/14	2014/15	2015/16	2016/17
Jamestown Piggery	1	DRDAR	Ongoing	Stock water	R250 000	I	-	I
Aliwal North Piggery	£	DRDAR	Ongoing	Stock water	R40 000	I	-	ı
Regtefontein	1	DRDAR	Ongoing	Stock water	R40 000	I	-	ı
	TOTAL COST	TOTAL COST ESTIMATE/ PROVISION:	ż		R330 000			

DEPARTMENT:	TRAN	TRANSPORT						
PROJECT OR PROGRAMME	WARD OR	RESPONSIBLE	.PHASED	PROGRAMME		BUDGET	ET	
NAME/ DESCRIPTION	IOCALITY	DEPT MANAGER	ONGOING					
		OR AGENT	.PERIODIC		2013/14	2014/15	2015/16	2016/17
Learner Driver	1 & Aliwal	Transport &	Phased		R14 000		1	-
	North	Maletswai L.M						
Community Road Safety	Aliwal	Transport &	Phased		R200 000		1	-
Council	North	Maletswai L.M						
						I	I	I
	TOTAL COST	TOTAL COST ESTIMATE/ PROVISION:	N:					

DEPARTMENT:	/WNH	HUMAN SETTLEMENTS						
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR	RESPONSIBLE DEPT_MANAGER	PHASED	PROGRAMME		BUDGET	ET	
		OR AGENT	.PERIODIC		2013/14	2014/15	2015/16	2016/17
Dukathole 743	Ward 6	Human Settlement	Periodic	New Houses	R4,7 m	0	0	0
		-Mr Qwase		(IRDP)				
Hilton 94 (35)	Ward 2	Human Settlement	Phased	Rectification	R2,5 m	0	0	0
		–Mr Qwase						
Hilton 94 (59)	Ward 2	Human Settlement	Phased	Rectification R6,2 m	R6,2 m	0	0	0
		–Mr Qwase						
Dukathole 188 (140)	Ward 5	Human Settlement	Periodic	Rectification	R9,4m	0	0	0
		–Mr Qwase						

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

Jamestown 282 (244)	Ward 1	Human Settlement	Periodic	Rectification	R4,5m	0	0	0
Dukathole 172	Ward 6	–Mr Qwase Human Settlement –Mr Qwase	Periodic	Rectification	R4,5 m	0	0	0
	TOTAL COST	TOTAL COST ESTIMATE/ PROVISION:	ż		R31,8 m	0	0	0
DEPARTMENT:	НОМ	HOME AFFAIRS						
PROJECT OR PROGRAMIME	WARD OR	RESPONSIBLE DEDT MANAGED	PHASED	PROGRAMME		BUDGET	ET	
		OR AGENT	.PERIODIC		2013/14	2014/15	2015/16	2016/17
Late Registration of Birth Mop up	Soul City & Pola Park	Home Affairs	Phased		I	-	1	I
						ı	1	1

TOTAL COST ESTIMATE/ PROVISION:

DEPARTMENT:	SAFET	SAFETY AND LIASON						
PROJECT OR PROGRAMME NAME / DESCRIPTION	WARD OR	RESPONSIBLE DEPT MANAGER	PHASED	PROGRAMME		BUDGET	ET	
		OR AGENT	.PERIODIC		2013/14	2014/15	2015/16	2016/17
Establishment \$ support of	Malcomess	District Manager	April 2013	Safety	23 000	ı	1	1
safety Patrollers	High school		to March	Patrollers				
			2014					
Support of Maletswai CSF	Maletswai	District Manager	Quarterly	Maletswai	20 000	I	I	I
				Community				
				Safety Forum				

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

Conduct service deliver	Maletswai	Maletswai District Manager	May 2013 Service	Service	NCI	1	1	
evaluation of the station	Police			delivery				
	station			evaluation				
Conduct service deliver	Jamestown	Jamestown District Manager	March	Service	NCI	1	-	,
evaluation of the station	Police		2013	delivery				
	Station			evaluation				

SAFETY AND LIASON

DEPARTMENT:

PROJECT OR PROGRAMME	WARD OR LOCALITY	RESPONSIBLE	.PHASED	PROGRAMME		BUDGET	ET	
NAME/ DESCRIPTION		DEPT. MANAGER	ONGOING					
		OR AGENT	PERIODIC		2013/14	2014/15	2015/16	2016/17
Conduct service deliver	Floukraal Police	District Manager	October	Service	NCI	1	ı	I
evaluation of the station	Station		2013	Delivery				
				evaluation				
Conduct Announcement	Jamestown Police	District Manager	-	Unannounced	NCI	I	-	I
visit at the Station	station			visit				
Assessment of the	Aliwal North,	District Manager	April 2013	Assessment	NCI	I	I	I
functionality of the CPF	Maletswai,			of the CPF				
	Jamestown &							
	Floukraal Police							
	Station							
Monitor and support sector	Maletswai Police	District Manager	November	Monitor &	R2 500	1	ı	ı
forums	Station		2013	support				
				sector forums				
Monitor and support sector	Jamestown Police	District Manager	November	Monitor &	R2 500	I	I	I
forums	Station		2013	support				
				sector forums				
Training of 8 CPF members	Aliwal North,	District Manager	1	Capacitation	R10 000	I	I	I
per station	Maletswai,			of the CPF's				

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

lamestown &			
Station			
TOTAL COST ESTIMATE/ PROVISION:	R58 000		

DEPARTMENT:	ECON	ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS	UT AND ENVIF	SONMENTAL AFI	FAIRS			
PROJECT OR PROGRAMME NAME/ DESCRIPTION	WARD OR	WARD OR RESPONSIBLE	PHASED	PROGRAMME		BUDGET	ET	
		OR AGENT	.PERIODIC		2013/14	2014/15	2015/16 2016/17	2016/17
No Projects within Maletswai Municipality for this financial year 2013/14	swai Munici	pality for this fina	ncial year 2	013/14				

TOTAL COST ESTIMATE/ PROVISION:

DEPARTMENT:	ROADS AN	ROADS AND PUBLIC WORKS						
		RO/	ROADS PROGRAMME	AME				
PROJECT OR PROGRAMME NAME/	WARD OR LOCALITY RESPONSIBLE	RESPONSIBLE DEPT	.PHASED	PROGRAMME		BUDGET	F	
DESCRIPTION		MANAGER OR AGENT	PERIODIC		2013/14	2014/15	2015/16	2016/17
SLA JGDM	Maletswai and	JGDM	April 2013 SLA JGDM	SLA JGDM	R32,300,000.00			
	Gariep		to March					
			2016					
		BUILE	BUILDINGS PROGRAMME	AMME				
Ex- CPA Library Aliwal Maletswai	Maletswai		16 January Ex-		CPA R68,300,898.28			
North: Alterations &			2012 to 15	2012 to 15 Library Aliwal				
Additional Office block			July 2014	North:				

		Additional				
		Office block				
DRDAR	27	Farmers	R12,048,345.87			
	February	Development				
	2012 to 27	Centre: Aliwal				
	August	North				
	2013					
	23 Sept.	Aliwal North	R20,000,000.00			
	2013 to	New Offices:				
	May 2015	DRPW				
		Support				
		Offices &				
		Agriculture				
		Phase 1				
TOTAL COST ESTIMATE/ PROVISION:						
E/ P	ROVISION:		23 Sept. 2013 to May 2015	23 Sept. Aliwal North 2013 to New Offices: May 2015 DRPW Support Offices & Agriculture Phase 1	23 Sept. Aliwal North 2013 to New Offices: May 2015 DRPW Support Offices & Agriculture Phase 1	23 Sept. Aliwal North 2013 to New Offices: May 2015 DRPW Support Offices & Agriculture Phase 1

DEPARTMENT	SPORT, RECREA	SPORT, RECREATION, ARTS & CULTURE	URE				
		Ľ.	Line Function				
		Spor	Sport Development				
Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	Timeframe Start	End
Mini Olympics	Mass participation	Sport & Recreation stakeholders, and athletes , administrators and community	Maletswai Municipality	Aliwal North	145000	145000 01 June 2013	30 June 2013

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Softball Tournament	Mass	Softball	Maletswai	Aliwal North	91 000	1 November 2013	30
	participation	federation, administrators and community	Municipality				Novemb er 2013
District Sports Awards	To facilitate excellence	Sport & Recreation stakeholders, and athletes , administrators	Maletswai Municipality	Aliwal North	225000	1 February 2014	29 February 2014
Total	_	_			-		
		Recrea	Recreation Development	ıt			
Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	Timeframe Start	End
Mini Olympics	Mass participation	Youth	Maletswai Municipality	Aliwal North	60 000	01 June 2013	30 June 2013
Wellness : Public Sector Sport	Mass participation	Workers	Maletswai	Aliwal North	40 000	01 May 2013	30 Novemb er 2013
Wellness : Aerobics	Mass participation	Youth	Maletswai Municipality	Aliwal North	35 000	01 April 2013	31 March 2014
Indigenous Games Leagues Total	Mass participation	Youth	Maletswai Municipality	Jamestown	10 000	01 May 2013	30 Septemb er 2013
l Ulai		-	-	-		-	
Project: District Geographical Name Change	establishment, development of geographical place naming	Joe Gqabi district residents	Joe Gqabi District	Joe Gqabi District	Provincial budget	01 April 2013	31 March 2014
Total					309 500		
		Art	Arts and Culture				

Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	Timeframe Start	End
District Sondela Festival	Programmes offered to develop acclaimed and upcoming artists.	Visual art & craft, language and literature, performing artists and festival goers	Maletswai Municipality	Aliwal North	247 900	01/06/2013	15/07/20 13
Total		0					
		SPECIAL F	SPECIAL PROGRAMMES UNIT	JNIT			
Results Area/ Objective : N	Number of awareness campaigns	ess campaigns					
Performance Measure Indicator : No of programms	ator : No of prog	ramms implemented	ted				ļ
Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	limetrame Start	End
Take a girl child to work	awareness campaigns	100	Maletswai Municipality	Aliwal North	10 000	01/05/2013	25/05/20 13
Youth Day	Awareness campaign	Youth	Maletswai Municipality	Aliwal North	10 000	03/06/2013	258/06/2 013
Elderly day and orphans celebration	Awareness campaigns	Elderly people	Maletswai Municipality	Jamestown	10 000	01/10/2013	31/10/20 13
Children's Day	Mass participation	100 children	Maletswai Municipality	Aliwal North	6 000	04/11/2013	29/11/20 13
HIV/Aids world aids day celebrations	awareness campaigns- life skills	Youth	Maletswai Municipality	Jamestown	10 000	02/11/2013	01/12/20 13

Total

Expanded Public Works Programme	ogramme						
Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	Timeframe Start	End
Recruitment	01 Cultural Assistant	01	Maletswai Municipalitv	Aliwal North	R1620 x 12 months	R1620 x 01 April 2013 31 March 12 months 2014	31 March 2014

SIYADLALA							
Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	Timeframe Start	End
League games: Football, Netball, Softball and Indigenous Games	Mass participation	Football, Netball, Softball and Indigenous Games associations	Maletswai Municipality	Aliwal North & Jamestown	R30 000	01 April 2013	31 March 2014
Hub support : Training equipment		Clubs	Maletswai Municipality	Aliwal North & Jamestown	R30 000	01 July 2013	31 December
Youth camp (transportation)	Mass participation	13 participants	Maletswai Municipality	Jamestown	12 000	01 April 2013	31 March 2014
Education and training: volunteers on Indigenous Games Golden Games	Capacity building	14 7	Maletswai Municipality	Jamestown	Head office	01 July 2013	31 September 2013

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

SCHOOL SPORT							
Activities	Description	Number of beneficiaries	Municipality	Area/ward	Budget	Timeframe Start	End
School league games	Mass participation	Schools	Maletswai Municipality	Sterkspruit Circuit	16 666.67	01 April 2013	30 September 2013
District Top Championships: Netball, football, volleyball and rugby	Mass participation	Schools	Maletswai Municipality	Sterkspruit Circuit	152 105.10	01 June 2013	30 June 2013
District Top Championships: Chess, hockey, basketball, lawn tennis, table tennis, cricket, gymnastics, softball and swimming	Mass participation	Schools	Maletswai Municipality	Sterkspruit Circuit	20 000.00	01 August 2013	31 August 2013
Cross country	Mass participations	Schools	Maletswai Municipality	Sterkspruit Circuit	10 000	01 July	30 September 2013
Athletics	Mass participations	Schools	Maletswai Municipality	Sterkspruit Circuit	50 000	October 2013	March 2014
Procure and Distribute of kit and equipment	School support program	Schools	Maletswai Municipality	Sterkspruit Circuit	71 780.78	October 2013	March 2014

CLUB DEVELOPMENT	PMENT						
ACTIVITIES	DESCRIPTION NUMBER OF BENEFICIARI	NUMBER OF BENEFICIARIES	MUNICIPALITY	MUNICIPALITY AREA/ WARD BUDGET	BUDGET	TEME FRAME: START	END
LEAGUE	Mass	CLUBS:	Maletswai	Aliwal North	73 500.00	01 April 20113	01 April 20113 31 March 2014
GAMES FOR	Participation	01 cricket	Municipality				
Soccer,		01 handball					

		01 boxing 01 athletics					
poxing,		02 netball					
handball, athletics		09 football					
clubs, table							
Tournament: Talant		Winter and	Malatewai	Aliwal North		1 luna 2013	31 October
s	cation	odes	Municipality				2014
	Monitoring and	cricket	Maletswai	Aliwal North	10 000.00	01 April 2013	31 March 2014
clubs: leagues evaluation of	tion of	handball	Municipality				
and club		Boxing					
tournament develo	development	athletics					
through visits programmes	mmes	netball					
and meetings		football					
Procure and Club support	upport	Clubs	Maletswai	Maletswai	73 054.00	01 April 2013	31 March 2014
distribute of programme:	mme:						
equipment club							
and attire development	pment						
club							

CHAPTER 12

12.1 STRATEGIC PROGRAMMES

Municipal Transformation and Organisational Development: Development Priorities, Objectives and Strategies Score Card

STRATEGY CODE	MTOD10/01STR1	MTOD10/02STR2	MTOD10/04STR4		MTOD10/04STR5	MTOD10/005STR6	MTOD10/006STR7
STRATEGY	Training and Development of Staff and Councillors	Filling of vacant posts in each department and reviewal of the organisational structure	By employing: Effective data capturing and storage mechanisms	Effective information management	Preparations and distribution of agendas	By regularly inspecting municipal vehicles	By training municipal drivers on Fleet management procedure manual
OBJECTIVE	To build and enhance the human resource capacity of the municipality	To review the organogram	To provide effective to Council support		Ensuring smooth functioning of Council meetings, standing committees, Ward Committees, and Local Labour Forums	Ensure effective and efficient usage of municipal vehicles	Ensure drivers ability to handle municipal vehicle properly
OBJECTIVE NO.	MTOD10/001	MTOD10/002	MTOD10/004		MTOD10/005	MTOD10/006	MTOD10/007
KPA	 Human Resource Development 	 Human Resource Development 	 Administration and Committee Services 		Democracy and governance	 Municipal Vehicle Management 	Monitoring of Municipal Drivers' Performance

	OBJECTIVE NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
MIM	M10D10/008	Develop a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of the municipality as well as individual employees in the municipality	Develop a Performance Management System and cascade the system down to individual employees within the municipality	MTOD10/05STR8
MT	MTOD10/009	To have an effective communication system To inform the community about the services rendered by the municipality	Development and distribution of both electronic and print media information	MTOD10/06STR9
μ	MTOD10/010	To project Maletswai as a preferred area to invest, live and work	Development and production of information brochures, articles and website development	MTOD10/07STR10
Public Participation MT	MTOD10/011	To ensure good governance	Organise effective public participation and stakeholder meetings	MTOD10/08STR11
			Strengthening of ward committees and CDWs	MTOD10/09STR11
Legal and Contract MT Management	MTOD10/012	Management of Legal Services	Sourcing of Legal Services	MTOD10/09STR12
00	CC10/001	Education and spreading awareness of HIV&AIDS related issues	Conducting awareness campaigns and workshops	CC10/001

Municipal Transformation and Organisational Development: Development Priorities, Objectives and Strategies Score Card

	2016/17	Training Submission (1)	~	12
	2015/16	Training Submission (1)		12
2017	2014/15	Training Submission (1)	~	12
TARGETS 2012/2017	2013/14	Training Submission (1)	-	12
F	2012/13	Training Submission (1)	.	12
BASELINE		Skills Development Plan WSP Implementation Plan	reviewed Organogram	Municipal policies
MEASUREMENT	FREQUENCY	Submission of training attendance registers and monthly reports to the Manager Corporate Services and Standing Committee	Report	Monthly reports
INDICATOR		Training of 30 staff members across all departments in the field of their competencies	Review of the organizational structure	3 workshops on HR Policies to be conducted for all employees
OBJECTIVE		To build and enhance the human resource capacity of the municipality.	Organisational Development to populate the organisational structure	Ensure proper management of employee records and effective implementation personnel policies taking into cognisance the code of conduct of the municipality
KPA		Human Resource Development		Human Resource Management

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

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KPA	OBJECTIVE	INDICATOR	MEASUREMENT	BASELINE	F	TARGETS 2012/2017	2017		
			SOURCE AND						
			FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
Administration and Committee Services	To provide effective Council support		Reports	To achieve the performance measures contained in the balanced score card	4	4	4	4	4
	Democracy and governance	Ensuring smooth functioning of the following meetings: Council meetings Council committee meetings Ward Committee meetings	Preparation and distribution of Council, Council Committee and Local Labour Forum meetings agendas	Well organized and successful meetings	100%	100%	100%	100%	100%
Municipal Vehicle Management	To ensure effective and efficient usage of municipal vehicles	Inspection reports	Monthly reports	Fleet Management Procedure manual	4	4	4	4	4
Monitoring of Municipal Drivers' Performance	To ensure drivers ability to handle municipal vehicle	Individual drivers assessment report	Monthly reports	Fleet Management Procedure	100%	100%	100%	100%	100%

KPA	OBJECTIVE	INDICATOR	MEASUREMENT SOURCE AND	BASELINE	F	TARGETS 2012/2017	2017		
			FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
	properly			manual					
Performance Management System	Development of a strategic approach to provide a set of tools and techniques to plan regularly, monitor, measure and review performance of municipality as well as individual employees in the municipality	Performance Management System developed approved and implemented	quarterly reports	Performance Management Plan	4	4	4		
Communication Management	Ensure effective communication	Publication of newsletter, outreach programmes, community radio, newspaper articles, suggestion boxes, updated website and notice boards	Monthly reviews of these forms of communication with the community and number of publications printed	Communication Strategy and Plan	~			~	-
Marketing Management	To inform the community about the services rendered by the	Production of brochures, pamphlets, electronic and print media coverage,	Monthly reports, inputs from the community, outreach	Marketing Plan, LED Strategy and Tourism Sector Plan	~	-	~	~	-

KPA	OBJECTIVE	INDICATOR	MEASUREMENT	BASELINE	F	TARGETS 2012/2017	2017		
			SOURCE AND FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
	municipality	website development and management	programmes						
Legal and Contract Management	Management of legal services	Centralization of all Contract Management	Management of Legal Services e.g. Sourcing of legal opinions	Utilization of private legal firms and District Municipality	100%	100%	100%	100%	100%
Prevention and awareness on HIV & AIDS	Educating & spreading awareness of HIV & AIDS related issues	Workshops and awareness campaigns	Quarterly reports	HIV & AIDS Policy	4	4	4	4	4

TECHNICAL SERVICES DEPARTMENT

SDBIP AND TURN AROUND STRATEGY (TAS)

Municipal Transformation and Organisational Development: Development Priorities, Objectives and Strategies Score Card

KPA	OBJECTIVE NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Building Control	BSD/TS/10/001	Manage and implement building control regulations	Approval of building plans and inspection	BSD001/STR01
	BSD/TS/10/002	Maintenance of buildings to be in proper conditions	Maintenance programme	BSD002/STR02
Roads and Transport	BSD/TS/10/003	To ensure effective coordination of local transport forum & facilitate information flow from local transport forum to District forum	Quarterly meetings	BSD003/STR03
	BSD/TS/10/004	Upgrade and Maintain roads	Maintenance plan/programme	BSD004/STR04
Sanitation	BSD/TS/10/005	To facilitate that all hh's have access to adequate basic sanitation by 2012	Engage Joe Gqabi DM as WSA to fund sanitation projects.	BSD005/STR05
	BSD/TS/10/006	To facilitate provision of free basic sanitation services to the poor	Engage the Department of Human Settlement and WSA to integrate sewer installation when building RDP houses.	BSD006/STR06
	BSD/TS/10/007	Maintain existing infrastructure	Maintenance programme. Attending to faults reported faults and emergencies.	BSD007/STR07
Water	BSD/TS/10/008	To facilitate that all hh's have access to adequate basic level of water by 2012	Engage Joe Gqabi DM as WSA to fund water projects.	BSD008/STR08
	BSD/TS/10/009	To facilitate provision of free basic water services to the poor by 2012	Engage the Department of Human Settlement and WSA to integrate water installation when building RDP houses.	BSD009/STR09

KPA	OBJECTIVE NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
	BSD/TS/10/010	Maintain existing infrastructure	Maintenance programme. Attending to faults reported faults and emergencies.	BSD010/STR10
11. Electricity	BSD/TS/10/011	To increase the households access to electricity connections by 100% in 2013	Engage the department of Energy to fund electricity programmes/projects	BSD011/STR11
	BSD/TS/10/012	Managing the continuous supply of electricity	Maintaining the existing infrastructure by BSD012/STR12 Maintenance plan, attending faults and emergencies	BSD012/STR12

TECHNICAL SERVICES DEPARTMENT

SDBIP AND TURN AROUND STRATEGY (TAS)

Municipal Transformation and Organisational Development: Development Priorities, Objectives and Strategies Score Card

KPA	OBJECTIVE	INDICATOR	MEASUREMENT SOURCE AND	BASELINE		TARGETS 2012/2017	2012/2017		
			FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
Building Control	Manage and implement building control regulations	Records of submitted building plans	Number of approved building plans	National building regulations & By- laws	100%	100%	100%	100%	100%
	Maintenance of buildings to be in proper conditions	Number of buildings completed	Number of completion certificates per month	Maintenance programme ®ular inspection	100%	100%	100%	100%	100%
Roads and Transport	To ensure effective coordination of local transport forum & facilitate information flow from local transport forum to District forum	Number of meetings	Minutes of meetings held quarterly	Transport regulations	4	4	4	4	4
	Upgrade and Maintain roads	Number of Km upgraded and maintained	Monthly Reports	Road Master Plan	12	12	12	12	12
Sanitation	To facilitate that all hh's have access to adequate basic sanitation by 2012	Number of households with access to sanitation	Quarterly Reports	Number of applications	4	4	4	4	4

	2016/17		~	.		~	100%
	2015/16	-	-		.	.	100%
2012/2017	2014/15	-	-	~	-	-	100%
TARGETS 2012/2017	2013/14	.	-	£	-	-	100%
	2012/13	-	-	-		.	100%
BASELINE		Indigent register	Complaint register	Number of applications	Indigent register	Complaint register	Number of electricity applications
MEASUREMENT SOURCE AND	FREQUENCY	Annual indigent register	Monthly reports	Quarterly Reports	Annual indigent register	Monthly reports	Monthly report
INDICATOR		Registered number of indigent with access to free basic sanitation	Number of sewer spillages blockages attended	Number of households with access to water	Registered number of indigent with access to free basic water service	Number of water leaks and burst pipes attended	Number of households connected /new connections
OBJECTIVE		To facilitate provision of free basic sanitation services to the poor	Maintain existing infrastructure	To facilitate that all hh's have access to adequate basic level of water by 2012	To facilitate provision of free basic water services to the poor	Maintain existing infrastructure	To increase the households access to electricity connections by 100% in 2011
KPA				Water			Electricity

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KPA	OBJECTIVE	INDICATOR	MEASUREMENT Source AND	BASELINE		TARGETS	ARGETS 2012/2017		
			SOURCE AND FREQUENCY		2012/13	2012/13 2013/14 2014/15 2015/16 2016/17	2014/15	2015/16	2016/17
	Managing the	Maintenance of the	Monthly report	Monthly	100%	100%	100%	100%	100%
	continuous supply of existing infrastructur electricity	existing infrastructure		maintenance plan					

Basic Service Delivery: Development Priorities, Objectives and Strategies Score Card

KPA	OBJECTIVE NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
Waste Management	BSD/CS/10/001	To ensure a safe, eco-friendly and clean environment	Implementation of the Integrated Waste Management plan	BSD/CS/10/001/STR1
Aliwal Spa Resort	BSD/CS/10/002	To transform the Aliwal Spa Resort to a competitive tourist attraction in the Eastern Cape	Rehabilitation of facilities	BSD/CS/10/002/STR2
	BSD/CS/10/003	To attract tourists who come and visit Aliwal Spa	Marketing, promotion & publicity of the Aliwal Spa	BSD/CS/10/003/STR3
Library	BSD/CS/10/004	To promote, provide, avail information	Awareness Campaigns by ensuring accessibility to library resources and creating a friendly and welcoming environment for all	BSD/CS/10/004/STR4
	BSD/CS/10/005	To comply with the Dept. of Sports Recreation Arts and Culture service level agreement	Implementation of the service level agreement	BSD/CS/10/005/STR5
Parks	BSC/CS/10/007	To ensure the proper management of parks and open spaces	Upgrading and designing the parks and open spaces	BSD/CS/10/007/STR7
Cemeteries	BSC/CS/10/008	To ensure proper maintenance of cemeteries	Development and implement a cemetery maintenance plan	BSC/10/008/STR8
Land administration	BSC/CS/10/009	To ensure proper commonage management	Implementation of the commonage management plan	BDC/CS/10/009/STR9
	BSC/CS/10/0010	To ensure proper management of municipal leased properties	Proper management of the municipal lease properties	BSC/CS/10/0010/STR10
	BSC/CS/10/0011	Effectively manage	Ensure that the spatial	BSC/CS/10/0011/STR11
		land and land	development framework	

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STRATEGY CODE			BSC/10/CS/0012/STR12	BSC/10/0013/STR13	BSC/10/0014/STR14	BSC/CS/10/0013/STR15	BSC/CS/10/00STR16	BSC/CS/10/0018/STR18	BSC/CS/10/0018/STR19	BSC/CS/10/0018/STR20
STRATEGY	identifies land for future	developments	Monitor and improve the quality of service through the acquisition of desired tools.	Performance of high level traffic patrols through enhanced manpower	Painting of road markings and erection of road signs	Maintenance of the runways	Unblock bottle necks in the provision of houses	Implementation of the rectification project in line with the housing sector plan	Access 5% project administration fee	Transfer of the discount benefit scheme to beneficiaries
OBJECTIVE	disposal and acquisition issues in a	fair and equitable manner	To ensure compliance with the service level agreement	To render effective traffic control	To ensure general road safety conditions	To comply with the aerodrome licence conditions	To ensure safe and sustainable housing environment	To upgrade the pre 1994 municipal train houses at White City and Block B	To strengthen the housing unit of council	To ensure private ownership of the municipal discount benefit scheme housing stork
OBJECTIVE NO.			BSC/CS/10/0012	BSC/CS/10/0013	BSC/CS/10/14	BSC/CS/10/0015	BSC/CS/10/0016	BSC/CS/10/0017	BSC/CS/10/0018	BSC/CS/10/0019
KPA			Traffic				Housing			

Basic Service Delivery: Development Priorities, Objectives and Strategies Score Card

	ORJECTIVE	INDICATOR	MEASUREMENT	RASFLINE		TARGETS	TARGETS 2012/2017		
_			SOURCE AND				1102/2102		
_			FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
	To ensure a safe, eco- friendly and clean environment	Compliance of the waste management plan	Monthly report and quarterly audit report	Trained peace officers, integrated waste management plan and bylaws	12	12	12	12	12
	To transform the Aliwal Spa Resort to a competitive tourist attraction in the Eastern Cape	The revitalised Aliwal Spa	Monthly Reports	Funding from Dept. of Tourism	12	5	12	12	12
	To attract tourists	Increase in revenue collected per month	Monthly financial report	Low revenue	12	12	12	12	12
	To promote, provide, access and avail information	Increase in membership and in library usage.	Monthly Reports		12	12	12	12	12
	To ensure compliance with the service level agreement of Department of Transport	Inspection reports by Department of Transport Inspectorate	Annual inspection report	2010/2011 annual inspection report	£	~	~	.	~
	To render effective traffic control	Reduced traffic congestion and accidents	Monthly statistical reports	National Road Traffic Act , Act 93 of 1996	12	12	12	12	12

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

KPA	OBJECTIVE	INDICATOR	MEASUREMENT SOURCE AND	BASELINE		TARGETS	TARGETS 2012/2017		
			FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
	To improve general road safety conditions	Renewed road markings every six (6) months	Quarterly reports	Existing road markings	4	4	4	4	4
	To comply with the aerodrome licence conditions	Annual inspection reports by the civil aviation authority	Issued annual aerodrome licence	Annual aerodrome licence	-	-	-	-	
	To avail provide, promote select and disseminate of information	Increase in membership and library usage	Monthly reports	Awareness activities : library week, readathon day , world book day and information day	12	12	12	12	12
Land and Administration	To ensure proper commonage management	Implemented management plan	Monthly reports	Commonage management plan	12	12	12	12	12
	To ensure proper management of municipal leased properties	Lease register and signed agreement for every property leased	Monthly reports	Lease register	12	12	12	12	12
	Effectively manage land and land disposal and acquisition issues in a fair and equitable manner	Title deeds and asset register	Monthly reports	Asset register and deed of sale	12	12	12	12	12

	environment							
	To upgrade the pre 1994 municipal owned housing stock	Issuing of "Happy letters " Monthly reports	Monthly reports	Dilapidated train houses	12	12	12	12
	To strengthen the housing	Full staff compliments, Quarterly reports Housing Unit	Quarterly reports	Housing Unit	4	4	4	4
MALETSWAI LO	MALETSWAI LOCAL MUNICIPALITY IDP 2013/14	2013/14						

KPA		OBJECTIVE	INDICATOR	MEASUREMENT SOURCE AND	BASELINE		TARGETS	TARGETS 2012/2017		
				FREQUENCY		2012/13	2013/14	2014/15	2015/16	2016/17
Parks		To ensure the proper management of parks and open spaces	Implemented weekly plan /programme	Monthly reports commensurate with the weekly plans	Parks maintenance plan	12	12	12	12	12
Cemeteries	sries	To ensure proper management and maintenance of cemeteries	Maintenance plan for all cemeteries	Monthly reports and weekly plans	Minimal cemetery maintenance and absence of human resources and financial constraints	12	12	12	12	12
			Copy of the computerised cemetery records	Semester reports Production of cemetery records	manual cemetery records	2	2	2	2	2
1. Hec Ser	Primary Health Care Services	To comply with the Dept of Health service level agreement	Inspection report from Department of Health	Monthly expenditure reports	Compliance with the Service Level Agreement	12	12	12	12	12
2. Hoi	Housing	To ensure safe and sustainable housing environment	Issuing of "Happy letters "	Monthly reports	Incomplete housing project	12	12	12	12	12
		To upgrade the pre 1994 municipal owned housing stock	Issuing of "Happy letters "	Monthly reports	Dilapidated train houses	12	12	12	12	12
		To strengthen the housing	Full staff compliments, ,	Quarterly reports	Housing Unit	4	4	4	4	4

OBJECTIVE	INDICATOR	MEASUREMENT SOURCE AND	BASELINE		TARGET	TARGETS 2012/2017		
		FREQUENCY		2012/13	2013/14	2014/15	2012/13 2013/14 2014/15 2015/16 2016/17	2016/17
unit of council	equipment and training							
To ensure private ownership of the municipal owned properties	Deed of Sale/ Sale Agreement lodged	Number of Deed of Sale/ Sale Agreement	Asset register and deeds of sale	100%	100%	100%	100%	100%

STRATEGY CODE LED/002/STR02 LED/001/STR01 LED003/STR03 LED004/STR04 LED005/STR05 Work with other partners other partners to identify funding for development mentors, promote youthtourism product owners Undertake processes to in-agriculture and fast-Approach a number of Engage with DRDAR, Agri-SA, DSDSP and to build a strong LTO. track land acquisition Work with individual and support for small sources to seek grant to market Maletswai tourism products in STRATEGY develop the plan. of the plan. scale. To develop an investment attraction working ability and increase output. Tourism Organisation's (Maletswai To market Maletswai as a preferred To source funding to development To support small scale farmers to tourism, trade and conferencing access land and improve their an investment attraction and To support Maletswai Local **OBJECTIVE** Tourism) activities. and retention plan. retention plan. **OBJECTIVE** LED/13/001 LED/13/002 LED/13/003 LED/13/004 LED/13/005 NO. Development Development 12. Agricultural **13. Investment** promotion KPA 14. Tourism

KPA 3 – LOCAL ECONOMIC DEVELOPMENT: Development Priorities, Objectives and Strategies (2013/2014)

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

	OBJECTIVE NO. LED/13/006	OBJECTIVE destination. To facilitate a tourism development partnership with other relevant	STRATEGY different platforms. Develop a Maletswai Partnership for Tourism	STRATEGY CODE LED006/STR06
Economic infrastructure	LED/13/007	To identify and seek grant funding to develop infrastructure supportive	order to maximise local tourism potential and benefits. Identify projects, partners, and funders and	LED007/STR07
	LED/13/008	of economic development. To develop a comprehensive spatial development framework incorporating a small town's regeneration plan.	develop business plan to source funding. Develop a plan that will guide the municipality and other partners on how to regenerate socio-	LED008/STR08
	LED/13/009	To develop and operationalise a modern waste material recovery	economic and development conditions. Source additional grant funding and manage the implementation of the	LED009/STR09

KPA	OBJECTIVE NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
		facility.	project.	
16. Skills Development and Training	LED/13/010	To formalise our skills development relationship with Ikhala Public FET College.	Engage Ikhala FET College and partner them in looking for mechanisms to offer additional learning areas accredited and funded by SETA's on learnerships relevant to local economic sectors.	LED010/STR10
	LED/13/011	To advocate for learnerships and short skills programme for young people.	Encourage training and development of unemployed youth through up-skilling programmes approved by various SETAs.	LED011/STR11
17. Economic Empowerment	LED/13/012	To promote development of local small enterprises.	Targeted procurement by the municipality from local compliant small enterprises to	LED012/STR12

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KPA	OBJECTIVE NO.	OBJECTIVE	STRATEGY	STRATEGY CODE
			realise economic development.	
	LED13/013	To coordinate mechanisms for creating job opportunities.	Coordinate and institutionalise EPWP and other job creation mechanisms.	LED013/STR13
18. Strategic Support	LED/13/014	To provide strategic support to other municipal departments or units activities.	Support other municipal departments or units in planning or implementing their activities in order to achieve the municipal Vision and Mission.	LED014/STR14

Custodian OTMM OTMM OTMM OTMM **TARGETS 2013/2014** June 30 × × × × March 31 × Dec 31 × × Sept 30 × LED Strategy **LED** Strategy LED Strategy Development and DRDAR BASELINE Agricultural Sector Plan assessment Joe Gqabi report. MEASUREMEN FREQUENCY Half yearly **T SOURCE** Quarterly Once-off Once-off reports. AND Number of small Communication scale farmers and business agreement(s) Partnership supported. A plan. plan. KPI working ability and To source funding To support small investment plan. scale farmers to access land and increase output. partnerships for investment and **OBJECTIVE** $\overline{\mathrm{T}}$ o develop an retention plan. improve their To encourage to develop an development. economic Development Agricultural 4. Investment Promotion KPA *.*

KPA 3 - LOCAL ECONOMIC DEVELOPMENT: Development Priorities, Objectives and Strategies (2013/2014)

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

4	Custodian	OTMM	OTMM	OTMM
TARGETS 2013/2014	30 June	×	×	x
ARGETS	31 March	×	×	
Ξ	31 Dec	×	×	×
	30 Sept	×	×	
BASELINE		Tourism Sector Plan	Tourism Sector Plan	Tourism Sector Plan
MEASUREMEN T SOURCE	AND FREQUENCY	Quarterly reports	Quarterly reports.	Half yearly
KPI		Number of activities supported.	Marketing materials and number of events.	Activities.
OBJECTIVE		To support Maletswai Local Tourism Organisation's (Maletswai Tourism) activities.	To market Maletswai as a preferred tourism, business and conferencing destination.	To facilitate a tourism development
KPA		5. Tourism Development		

14	Custodian		OTMM	OTMM
2013/20	30 June		×	X
TARGETS 2013/2014	31 March			
F	31 Dec		×	
	30 Sept			
BASELINE			Tourism Sector Plan, LED Strategy,	LED Strategy
MEASUREMEN T SOURCE	AND FREQUENCY		Half yearly reports	Once-off
KPI			Business plan, funding application and funding agreements.	Plan
OBJECTIVE		partnership with other relevant stakeholders.	To identify and seek grant funding to develop infrastructure supportive of economic development.	To develop a comprehensive spatial development framework incorporating a small town's regeneration plan.
KPA			6. Economic Infrastructure	

KPA	OBJECTIVE	KPI	MEASUREMEN T SOURCE	BASELINE		E	TARGETS 2013/2014	2013/20	14
			AND FREQUENCY		30 Sept	31 Dec	31 March	30 June	Custodian
	To develop and operationalise a modern waste material recovery facility.	Project progress report	Quarterly	Business and operational plan.	x	x	x	×	OTMM
7. Skills Development & Training	To formalise our skills development relationship with Ikhala Public FET College.	Memorandum of Agreement, Partnership Agreements and Reports	Quarterly	LED Strategy	×	x	×	×	OTMM
	To advocate for learnerships and short skills programme for young people.	Number of young people and programmes.	Half yearly reports	n/a		x		×	OTMM
8. Economic	To promote development of	Number of small enterprises	Quarterly	LED Strategy	x	X	x	X	OTMM

KPA	OBJECTIVE	KPI	MEASUREMEN BASELINE T SOURCE	BASELINE		E	TARGETS 2013/2014	2013/20	14
			AND FREQUENCY		30 31 Sept Dec	31 Dec	31 March	30 June	Custodian
Empowerment	local small enterprises.	supported.	reports					_	
	To coordinate mechanisms for creating job opportunities.	Number of jobs created.	Half yearly	LED Strategy		x		×	OTMM
9. Strategic Support and Coordination	To provide strategic support to other municipal departments or units activities.	Number of activities.	Quarterly reports	SDBIP	x	×	×	x	OTMM

KPA 3 - Local Economic Development: Identified Projects 2013/2014

OBJECTIVE NO.	PROJECT NAME	PROJECT DESCRIPTION	SOURCE OF FUNDING	FUNDI	ÐN	AMOUNT	AMOUNT
			Internal	MIG	Other source	2013/2014	2013/2014
LED/13/001	Small Scale Farmers Development	Assist small scale farmers to acquire land and capacity development programmes in order to improve their output (crop and animals)	x		JDGM DRDAR AGRI-SA	R5 000 000.00	R 2 000 000
LED/13/002 LED/13/003	Investment Attraction, Retention and Expansion.	Development of a plan to guide the municipality on how and which investors to attract and retain those that are already in business.	×		DBSA IDC DEDEAT DLGTA	R 150 000.00	
LED/13/004 LED/13/005 LED/13/006	Maletswai Tourism Development	Promote and market local tourism products and support activities aimed at promoting local tourism.	x		JGDM ECPTA	R100 000.00	R100 000
LED/13/007 LED/13/008	Economic Infrastructure	Improve infrastructure that will enable the local economy to respond to		x	IDC DEDEAT	R5 000 000.00	R5 000 000

MALETSWAI LOCAL MUNICIPALITY IDP 2013/14

L	4		00	00	00.0
TNUOMA	2013/2014		R2 000 000	R3 000 000	R100 000.00
AMOUNT	2013/2014		R2 000 000.00	R2 500 000.00	R50 000.00
ŊĠ	Other source		SETAs NYDA DSDSP	JGDM	
FUNDI	MIG			×	
SOURCE OF FUNDING	Internal			×	x
PROJECT DESCRIPTION		growing demands.	Up-skill unemployed youth to meet the needs of the local economy and improve their chances of getting employed.	Promote the drive to procure locally and from small enterprise, and any other mechanisms responsive to job creation.	Assist other municipal departments and units in undertaking their activities aimed creating a better institution.
PROJECT NAME		Development	Skills Development and Training	Promote Economic Empowerment	Strategic Support
OBJECTIVE NO.		LED/13/009	LED/13/010 LED/13/011	LED/13/012 LED/13/013	LED/13/014

12.2 ANNEXURE'S

- 1. Annexure A Demand for Economic & Social Infrastructure
- 2. Annexure B- Project Management Plan for MIG Grant
- 3. Annexure C- Service Level Agreement
- 4. Annexure D- Roads Master Plan
- 5. Annexure E- Electricity Master Plan
- 6. Annexure F- Permits to Operate Landfill Sites
- 7. Annexure G- Summary of Ward Based Plans
- 8. Annexure H- Financial Turn Around Plan
- 9. Annexure I Audit Action Plan
- 10. Annexure J- Organogram 2013/14

7,435	9,000	5,695	7,495	4,936	9,239	43,800
170/						
1/70	21%	13%	17%	11%	21%	100%
s 733	811	597	710	454	871	4176
	1.		11. 19			
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
2,134	2,167	1,398	2,115	1,733	2,557	12,104
50	84	218	561	81	688	1682
50	31	36	65	72	48	302
367	406	299	355	227	436	2088
467	521	553	981	380	1172	4072
yes	yes	yes	yes	yes	yes	
14.0	15.6	16.6	29.4	11.4	35.1	122.2
2.8	3.1	3.3	5.9	2.3	7.0	24.4
4.2	4.7	5.0	8.8	3.4	10.5	36.6
2.5	2.5	5.0	7.5	2.5	7.5	27.5
0.0	0.0	0.0	4.5	0.0	4.5	
23.49	25.92	29.86	56.15	19.60	64.72	219.74
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
1747	2077	1357	1701	1702	2362	10946
386	89	41	415	30	195	1156
367	406	299	355	227	436	2088
753	495	340	770	257	631	3244
yes	yes	yes	yes	yes	yes	0
						0
Ward 1		Ward 3				
						10,190
						1914
						1682
						2088
	and the second se				and the second se	5684
						0
yes	yes	yes	yes	yes	yes	0
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
						35101
				258		4804
1340	394	245	1118	367	431	3895
50	84	218	561	81	688	1682
367	406	299	355	227	436	2088
1757	884	762	2034	675	1555	7665
yes	yes	yes	yes	yes	yes	0
Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
yes	yes	yes	yes	yes	yes	C
Ves	ves	Ves	yes	yes	yes	C
no	no	no	no	no	no	C
						C
Ward 1	Ward 2 2,230	Ward 3 1,255	Ward 4 2,140	Ward 5 1,554	Ward 6 1,622	10,649
	Ward 1 2,134 500 367 467 yes 14.0 2.84 4.2 2.5 0.0 23.49 Ward 1 1747 386 367 753 yes Ward 1 1757 50 367 792 yes Ward 1 1447 367 792 yes Ward 1 1447 367 yes Ward 1 1447 367 yes Ward 1 yes Ward 1	Ward 1 Ward 2 2,134 2,1134 2,1134 2,134 2,1134 2,1134 50 8.44 50 3.11 367 4066 52.1 yes 14.0 115.6 2.8 3.11 4.2 4.7 2.5 2.5 0.0 0.00 0.00 0.23.49 25.92 Ward 1 Ward 2 1.747 2077 386 89 367 4066 753 495 yes yes Ward 1 Ward 2 1.759 2.085 375 82 50 84 367 4066 792 572 yes yes yes yes yes yes 1.447 423 1340 3944 367 4066 1757 884 367 846 367 846 367 846 367 846 367 846 <td>Ward 1 Ward 2 Ward 3 2,134 2,167 1,388 50 31 36 367 406 293 467 221 553 yes yes yes 14.0 15.6 16.6 2.8 3.1 3.3 4.2 4.7 5.0 0.0 0.0 0.0 0.0 23.49 25.92 29.86 Ward 1 Ward 2 Ward 3 147 2077 1357 386 89 41 367 406 299 753 495 340 yes yes yes yes yes 128 367 406 288 9752 572 686 yes yes yes yes yes yes yes yes 99 367 406 299 772<</td> <td>Ward 1 Ward 2 Ward 3 Ward 4 2,134 2,167 1,398 2,115 50 84 218 551 50 84 218 551 50 31 36 655 367 406 299 355 467 521 553 984 2.8 Yes Yes Yes 14.0 15.6 16.6 294 2.8 3.1 3.3 559 0.0 0.0 0.0 4.5 2.4.2 4.7 5.0 8.8 2.5 2.5 0.75 1357 0.0 0.0 0.0 4.41 1747 2077 1357 1701 386 89 41 4153 367 406 299 355 753 495 340 770 Yes Yes Yes Yes Yes Yes</td> <td>Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 2,134 2,167 1,398 2,115 1,733 50 84 218 561 81 50 31 36 655 727 367 406 299 355 227 467 521 553 981 380 yes yes yes yes yes 14.0 15.6 16.6 29.4 11.4 2.8 3.1 3.3 5.9 2.3 4.2 4.7 5.0 8.8 3.4 2.5 2.5 5.0 7.5 2.5 0.0 0.0 0.0 4.5 0.0 23.49 25.92 29.86 56.15 19.60 Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 1747 2077 1357 1701 1702 386 89 41 415 30 3</td> <td>Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 Ward 5 2,134 2,167 1,338 2,115 1,733 2,557 50 84 2,18 551 81 688 50 31 36 655 72 48 367 406 299 355 227 448 467 521 553 981 380 1172 yes yes yes yes yes yes 14.0 15.6 16.6 29.4 11.4 351. 2.8 3.3 3.3 5.9 2.3 7.0 4.2 4.7 5.0 8.8 3.4 10.5 2.5 2.5 5.0 7.5 2.5 7.5 0.0 0.0 0.4 4.45 30 195 367 406 299 355 227 436 753 495 340 770 257 63</td>	Ward 1 Ward 2 Ward 3 2,134 2,167 1,388 50 31 36 367 406 293 467 221 553 yes yes yes 14.0 15.6 16.6 2.8 3.1 3.3 4.2 4.7 5.0 0.0 0.0 0.0 0.0 23.49 25.92 29.86 Ward 1 Ward 2 Ward 3 147 2077 1357 386 89 41 367 406 299 753 495 340 yes yes yes yes yes 128 367 406 288 9752 572 686 yes yes yes yes yes yes yes yes 99 367 406 299 772<	Ward 1 Ward 2 Ward 3 Ward 4 2,134 2,167 1,398 2,115 50 84 218 551 50 84 218 551 50 31 36 655 367 406 299 355 467 521 553 984 2.8 Yes Yes Yes 14.0 15.6 16.6 294 2.8 3.1 3.3 559 0.0 0.0 0.0 4.5 2.4.2 4.7 5.0 8.8 2.5 2.5 0.75 1357 0.0 0.0 0.0 4.41 1747 2077 1357 1701 386 89 41 4153 367 406 299 355 753 495 340 770 Yes Yes Yes Yes Yes Yes	Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 2,134 2,167 1,398 2,115 1,733 50 84 218 561 81 50 31 36 655 727 367 406 299 355 227 467 521 553 981 380 yes yes yes yes yes 14.0 15.6 16.6 29.4 11.4 2.8 3.1 3.3 5.9 2.3 4.2 4.7 5.0 8.8 3.4 2.5 2.5 5.0 7.5 2.5 0.0 0.0 0.0 4.5 0.0 23.49 25.92 29.86 56.15 19.60 Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 1747 2077 1357 1701 1702 386 89 41 415 30 3	Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 Ward 5 2,134 2,167 1,338 2,115 1,733 2,557 50 84 2,18 551 81 688 50 31 36 655 72 48 367 406 299 355 227 448 467 521 553 981 380 1172 yes yes yes yes yes yes 14.0 15.6 16.6 29.4 11.4 351. 2.8 3.3 3.3 5.9 2.3 7.0 4.2 4.7 5.0 8.8 3.4 10.5 2.5 2.5 5.0 7.5 2.5 7.5 0.0 0.0 0.4 4.45 30 195 367 406 299 355 227 436 753 495 340 770 257 63

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Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Maletswai LN
Population Size	7,435	9,000	5,695	7,495	4,936	9,239	43,800
	17%	21%	13%	17%	11%	21%	1009
No. of People aged 25 by 2017 (current 20-24 year olds	733	811	597	710	454	871	4170
				111-1-1	Mand F.	Mand C	
Housing:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	10.10
No. of Dwellings	2,134	2,167	1,398	2,115	1,733	2,557	12,10
Demand for Dwellings (Immediate)	50	84	218	561	81	688	168
Demand for Dwellings (Intermediate)	50	31	36	65	72	48	30
Demand for Dwellings (2017) 50% of new 25 year olds	367	406	299	355	227	436	208
Total Demand	467	521	553	981	380	1172	407:
Bulk Infrastructure for backlog	yes	yes	yes	yes	yes	yes	1000
Land required for new housing	14.0	15.6	16.6	29.4	11.4	35.1	122.
land required for ancillary land uses	2.8	3.1	3.3	5.9	2.3	7.0	24.
land required for roads	4.2	4.7	5.0	8.8	3.4	10.5	36.
land for additional primary school	2.5	2.5	5.0	7.5	2.5	7.5	27.
land required for secondary school	0.0	0.0	0.0	4.5	0.0	4.5	
Total land required in hectares (ha) 1 ha = 10 000 m ²	23.49	25.92	29.86	56.15	19.60	64.72	219.74
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Water: Access to Piped Water within 200m of stand pipe	1747	2077	1357	1701	1702	2362	1094
Demand for Piped Water within 200m of stand pipe	386	89	41	415	30	195	1034
Demand for new Dwellings (2017)	367	406	299	355	227	436	208
Total Demand	753	400	340	770	257	631	324
Provision of bulk infrastructure and lines	yes	yes	yes	yes	yes	yes	
	100	700	1		1		(
Electricity:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
No. of Electricity supplied dwellings	1759	2,085	1,229	1,513	1,625	1,979	10,190
Demand for electricity (immediate)	375	82	169	602	108	578	1914
Demand for New Dwellings (Immediate)	50	84	218	561	81	688	1683
Demand for Dwellings (2017)	367	406	299	355	227	436	2088
Total Demand	792	572	686	1518	416	1702	5684
Bulk Infrastructure	yes	yes	yes	yes	yes	yes	(
High mast lights	yes	yes	yes	yes	yes	yes	
Sanitation:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Provided with Sanitation above VIP level	4648	8182	5043	5652	4311	7265	3510
Demand for VIP sanitation existing (immediate)	1447	423	408	726	258	1542	4804
Demand for VIP sanitation (intermediate)	1340	394	245	1118	367	431	389
Demand for new Dwellings (Immediate)	50	84	218	561	81	688	1682
Demand for Dwellings (2017)	367	406	299	355	227	436	208
Total Demand	1757	884	762	2034	675	1555	766
Bulk Infrastructure	yes	yes	yes	yes	yes	yes	(
Roads:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	(
Upgrading of existing gravel roads with stormwater management	yes	yes	yes	yes	yes	yes	
Tarring of main roads leading to major facilities (schools, clinics etc)	yes	yes	yes	yes	yes	yes	
Bridge	no	no	no	no	no	no	
Job Creation:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Employed in formal sector	1,848	2,230	1,255	2,140	1,554	1,622	10,649
				and the second se		3,913	

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Demand

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Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Maletswai LN
New Demand in 2017 (50% of current 10-14 age group)	592	864	511	638	373	891	387
Employable persons above age 15 at present	4658	5463	3583	4708	3241	5535	27188
Total demand in 2017 (Job creation needed)	3402	4098	2840	3207	2059	4804	2041:
Small Business Manufacturing Centre – welding, carpentry etc	7	8	5	6	4	9	39
Small Business Repair Centre – Cars and electrical				0		3	33
appliances	7	8	5	6	4	9	39
Small Business Retail Centre	7	8	5	6	4	9	39
Small Business AGriProcessing Centre – Food processing related units	7	8	5	6	4	9	39
Education:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Persons with no education	851	716	294	405	158	863	3287
Facility to educate persons with no education	1	1	0	105	0	1	3287
No of classrooms for new facility	28	24	10	14	5	29	110
Maintenance of existing schools	9	1	6	4	2	1	23
ECD (Grade R) demand	3	3	2	4	2	4	
GET (Grade 1-7) demand	0	3	0		0		15
Secondary School demand	0			0		1	2
Special School demand		1	0	1	0	1	3
FET Campus demand	0	0	0	1	0	0	1
	0	0	0	0	0	0	0
FET College demand/expansion to include all courses	0	0	0	1	0	0	1
University demand	0	0	0	0	0	0	0
Nursing college campus demand	0	0	0	1	0	0	1
Health:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Clinic	0	1	0	0	0	1	2
Maintenance of existing clinic	1	0	1	2	0	0	4
Mobile clinic	0	1	1	1	1	1	5
Hospital	0	0	0	1	1	0	2
Extension of existing hospital	1	0	0	0	0	0	1
Maintenance of existing hospital	1	0	0	1	1	0	3
Public transportation:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Major taxi rank	0	0	0	0	0	0	0
Small taxi rank	1	2	2	2	1	1	9
Collection facility at entrances to each settlement	2	3	3	4	2	2	9
Parking area	0	0	0	4	0	0	16
Refuse Collection:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Demand for refuse collection	2817	1350	432	1462	222	1251	7534
Community awareness programs on littering and vaste management	2	3	3	3	3	3	17
Construction of central waste transfer station fully							
enced in main settlement	1	1	1	1	1	1	6
Concrete litter bins with signage	40	40	40	40	40	40	240
Cemetries and Crematoria:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
legional Municipal Cemetery	0	0	0	0	0		0
Aunicipal Cemetery	0	1	0	0		0	0
rematorium	and the local division of the local division				0	0	1
	0	0	0	0	0	0	0
encing of exisiting cemetries	3	0	1	1	1	2	8
encing of existing rural cemetery	0	0	0	0	0	0	0
Naintenance of existing cemetries	3	0	1	1	1	2	8
Aaintenance of existing rural cemetery	0	0	0	0	0	0	0

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Uemand

Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Maletswai LN
							(
Policing and safety:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	C
Traffic policing	1	1	1	1	1	1	6
Police Station	0	0	0	0	0	0	C
Satellite police station	0	0	0	0	0	1	1
Environmental:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	6
Awareness campaigns	2	2	2	2	2	2	12
Municipality Environmental strategy	1	1	1	1	1	1	6
Sports and Recreation:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Soccer / Cricket Field combined and park for youth/kids	2	2	1	2	1	1	9
Rugby Fields	1	1	1	1	1	1	6
Tennis court	0	0	0	0	0	0	0
Netball	0	0	0	0	0	0	0
Swimming pool	1	0	0	0	0	0	1
Athletics	0	0	0	0	0	0	0
Trim park	1	0	1	0	1	0	3
Stadium	0	0	0	1	0	0	1
sportsfields for soccer/rugby, cricket, x2 tennis courts, athletics and netball court and a clubhouse/change room	1	1	0	0	0	1	3
Community facilities:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Community Hall (Central)	1	0	0	0	0	1	2
Library	0	0	0	0	0	0	0
Mobile Library	0	1	1	1	1	1	5
Fire Station	1	0	0	0	0	0	1
Shared fire station with main centre	0	1	1	1	1	1	5
Picnic site	1	2	1	2	2	2	10
Park on its own	1	4	3	4	2	4	18
Municipal Planning:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Ward Development Zone Plan	1	1	1	1	1	1	6
and Audit	1	1	1	1	1	1	6
DF Implementation	1	1	1	1	1	1	6

Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Maletswai LM
Population Size	7,435	9,000	5,695	7,495	4,936	9,239	43,800
	17%	21%	13%	17%	11%	21%	100%
No. of People aged 25 by 2017 (current 20-24 year olds	733	811	597	710	454	871	4176
Housing:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
No. of Dwellings	2,134	2,167	1,398	2,115	1,733	2,557	12,104
		84	218	561	81	688	1682
Demand for Dwellings (Immediate)	50						
Demand for Dwellings (Intermediate) Demand for Dwellings (2017) 50% of new 25 year olds	50 367	31 406	36 299	65 355	72	48 436	302
			553	981	380	1172	4072
Total Demand	467	521			and the second se		4072
Bulk Infrastructure for backlog	yes	yes	yes	yes	yes	yes	
Land required for new housing	14.0	15.6	16.6	29.4	11.4	35.1	122.2
land required for ancillary land uses	2.8	3.1	3.3	5.9	2.3	7.0	24.4
land required for roads	4.2	4.7	5.0	8.8	3.4	10.5	36.6
land for additional primary school	2.5	2.5	5.0	7.5	2.5	7.5	27.5
land required for secondary school	0.0	0.0	0.0	4.5	0.0	4.5	
Total land required in hectares (ha) 1 ha = 10 000 m ²	23.49	25.92	29.86	56.15	19.60	64.72	219.74
Water:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Access to Piped Water within 200m of stand pipe	1747	2077	1357	1701	1702	2362	10946
Demand for Piped Water within 200m (Immediate)	386	89	41	415	30	195	1156
Demand for new Dwellings (2017)	367	406	299	355	227	436	2088
Total Demand	753	495	340	770	257	631	3244
Provision of bulk infrastructure and lines	yes	yes	yes	yes	yes	yes	C
							C
Electricity:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
No. of Electricity supplied dwellings	1759	2,085	1,229	1,513	1,625	1,979	
Demand for electricity (immediate)	375	82	169	602	108	578	
Demand for New Dwellings (Immediate)	50	84	218	561	81	688	1682
Demand for Dwellings (2017)	367	406	299	355	227	436	2088
Total Demand	792	572	686	1518	416	1702	5684
Bulk Infrastructure	yes	yes	yes	yes	yes	yes	(
High mast lights	yes	yes	yes	yes	yes	yes	0
Sanitation:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Provided with Sanitation above VIP level	4648	8182	5043	5652	4311	7265	35101
Demand for VIP sanitation existing (immediate)	1447	423	408	726	258	1542	4804
Demand for VIP sanitation (intermediate)	1340	394	245	1118	367	431	3895
Demand for new Dwellings (Immediate)	50	84	218	561	81	688	1682
Demand for Dwellings (2017)	367	406	299	355	227	436	2088
Total Demand	1757	884	762	2034	675	1555	7665
Bulk Infrastructure	yes	yes	yes	yes	yes	yes	
Roads:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	(
Upgrading of existing gravel roads with stormwater							
management	yes	yes	yes	yes	yes	yes	(
Tarring of main roads leading to major facilities							
(schools, clinics etc)	yes	yes	yes	yes	yes	yes	
	no	no	no	no	no	no	(
Bridge	no		1				
		Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Bridge Job Creation: Employed in formal sector	Ward 1 1,848	Ward 2 2,230	Ward 3 1,255	Ward 4 2,140	Ward 5 1,554	Ward 6 1,622	10,649

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Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Maletswai LN
New Demand in 2017 (50% of current 10-14 age group	592	864	511	638	373	891	387
Employable persons above age 15 at present	4658	5463	3583	4708	3241	5535	2718
Total demand in 2017 (Job creation needed)	3402	4098	2840	3207	2059	4804	2041
Small Business Manufacturing Centre – welding,							
carpentry etc	7	8	5	6	4	9	39
Small Business Repair Centre – Cars and electrical							5.
appliances	7	8	5	6	4	9	3
Small Business Retail Centre	7	8	5	6	4	9	39
Small Business AGriProcessing Centre – Food							
processing related units	7	8	5	6	4	9	35
				1			
Education:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Persons with no education	851	716	294	405	158	863	328
Facility to educate persons with no education	1	1	0	405	0	1	520
No of classrooms for new facility	28	24	10	14	5	29	110
Maintenance of existing schools	9	1	6	4	2	1	23
ECD (Grade R) demand	3	3	2	4	2	4	2
GET (Grade 1-7) demand	0	1	0	0	0	4	1:
Secondary School demand	0	1	0	1	0	1	
Special School demand	0	0	0	1	0	0	
FET Campus demand	0	0	0	0	0	0	(
FET College demand/expansion to include all courses	0	0	0	1	0	0	
University demand	0	0	0	0	0	0	1
Nursing college campus demand	0	0	0	1	0	0	1
Health:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Clinic	0	1	0		11.1.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.		(
Maintenance of existing clinic	1	0	1	0	0	1	2
Mobile clinic	0	1	1		1	0	4
Hospital	0	0	0	1	1	1	5
Extension of existing hospital	1	0	0	0	0	0	2
Maintenance of existing hospital	1	0	0	1	1	0	1
Municerdinee of existing hospitar	1	U	0	1	1	0	3
Public transportation:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	
Major taxi rank							C
Small taxi rank	0	0	0	0	0	0	0
Collection facility at entrances to each settlement	1	2	2	2	1	1	9
Parking area	2	3	3	4	2	2	16
	0	0	0	1	0	0	1
Refuse Collection:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Demand for refuse collection	2817	1350	432	1462	222	1251	7534
Community awareness programs on littering and							
waste management	2	3	3	3	3	3	17
Construction of central waste transfer station fully							
enced in main settlement	1	1	1	1	1	1	6
Concrete litter bins with signage	40	40	40	40	40	40	240
		-					0
Cemetries and Crematoria:	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	0
Regional Municipal Cemetery	0	0	0	0	0	0	0
Aunicipal Cemetery	0	1	0	0	0	0	1
Trematorium	0	0	0	0	0	0	0
encing of exisiting cemetries	3	0	1	1	1	2	8
encing of existing rural cemetery	0	0	0	0	0	0	0
Naintenance of existing cemetries	3	0	1	1	1	2	8
dance of existing cemetries	21						

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Estimated Combined Ward Budget	for 2013/14	to 2017/20	018	(This has been broken down into 4 finance) years in the detailed Ward Plan costing)			
Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	141-10	
Population Size	7,435	9,000	5,695	7,495		Ward 6	
No. of People aged 25 by 2017 (current 20-24 year olds)	733	811	597	7,495	4,936 454	9,28 87	
Housing:							
No. of Dwellings	2,134	2,167	1,398	2 115	1 7 2 2	2.0	
Demand for Dwellings (Immediate)	4,250,000			2,115	1,733	2,55	
Demand for Dwellings (Intermediate)	The second se	7,140,000	18,530,000	47,685,000	6,885,000	58,480,00	
Demand for Dwellings (2017) 50% of new 25 year olds	4,250,000	2,635,000	3,060,000	5,525,000	6,120,000	4,080,000	
Total Demand	31,152,500	34,467,500	25,372,500	30,175,000	19,295,000	37,017,50	
and the second	39,652,500	44,242,500	46,962,500	83,385,000	32,300,000	99,577,500	
Bulk Infrastructure for backlog	26,000,000	28,000,000	29,000,000	45,000,000	22,000,000	60,000,000	
Total Cost	65,652,500	72,242,500	75,962,500	128,385,000	54,300,000	159,577,500	
Water:							
Access to Piped Water within 200m of stand pipe	1,747	2,077	1,357	1,701	1,702	2,352	
Demand for Piped Water within 200m (Immediate)	4,246,000	979,000	451,000	4,565,000			
Demand for new Dwellings (2017)	4,031,500	4,460,500	3,283,500	3,905,000	330,000	2,145,00	
Total Demand	8,277,500	5,439,500	3,734,500	8,470,000	2,497,000	4,790,500	
Provision of bulk infrastructure and lines	19,000,000	19,000,000	15,000,000	30,000,000	2,827,000 9,000,000	6,935,50	
Total Cost	27,277,500	24,439,500	18,734,500	38,470,000	11,827,000	27,000,000 33,935,500	
Electricity:			1				
No. of Electricity supplied dwellings	1759	2085	1229	1513	1625	107	
Demand for electricity (immediate)	4,125,000	902,000	1,859,000	6,622,000	1,188,000	6 259 00	
Demand for Dwellings (Immediate)	550,000	924,000	2,398,000	6,171,000	891,000	6,358,000 7,568,000	
Demand for Dwellings (2017)	4,031,500	4,460,500	3,283,500	3,905,000	2,497,000	4,790,500	
Total Demand	8,706,500	6,286,500	7,540,500	16,698,000	4,576,000	18,716,50	
Bulk Infrastructure	2,500,000	2,800,000	3,200,000	6,600,000	2,800,000	7,500,00	
High mast lights	16,000,000	16,000,000	18,000,000	20,000,000	16,000,000	18,000,000	
Fotal Cost	27,206,500	25,086,500	28,740,500	43,298,000	23,376,000	44,216,50	
Sanitation:						-	
Provided with Sanitation above VIP level	4648	8182	5043	5652	4311	7000	
Demand for VIP sanitation existing (immediate)	11,576,000	3,384,000	3,264,000	5,808,000	2,064,000	7265 12,336,000	
Demand for VIP sanitation (intermediate)	10,720,000	3,152,000	1,960,000	8,944,000	2,936,000	3,448,00	

Cost

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Cost

ANNEXURE - B

ANNEXURE - C

ANNEXURE - D

ANNEXURE - E

ANNEXURE - F

ANNEXURE - G

ANNEXURE - H

ANNEXURE – I

ANNEXURE - J



Maletswai Municipality

Organogram

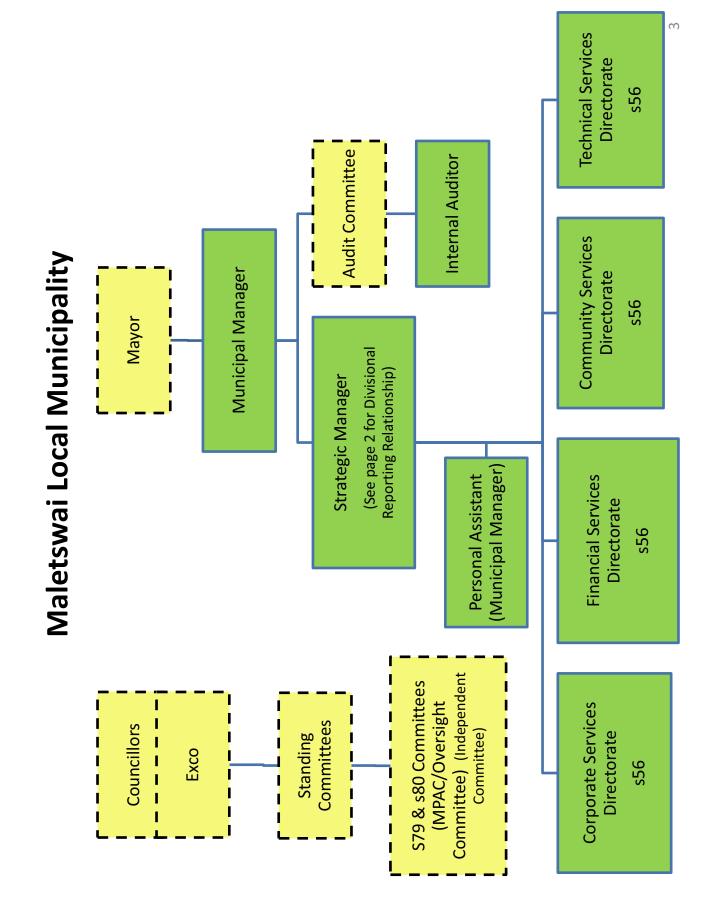
2013/14 FINANCIAL YEAR

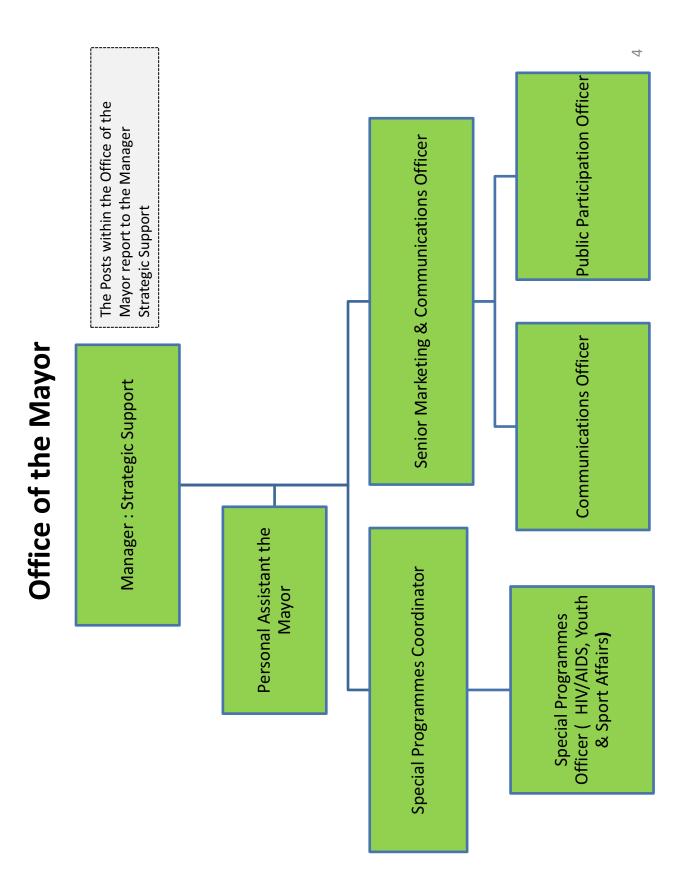
23 May 2013

Mayor/Municipal Manager Office of the

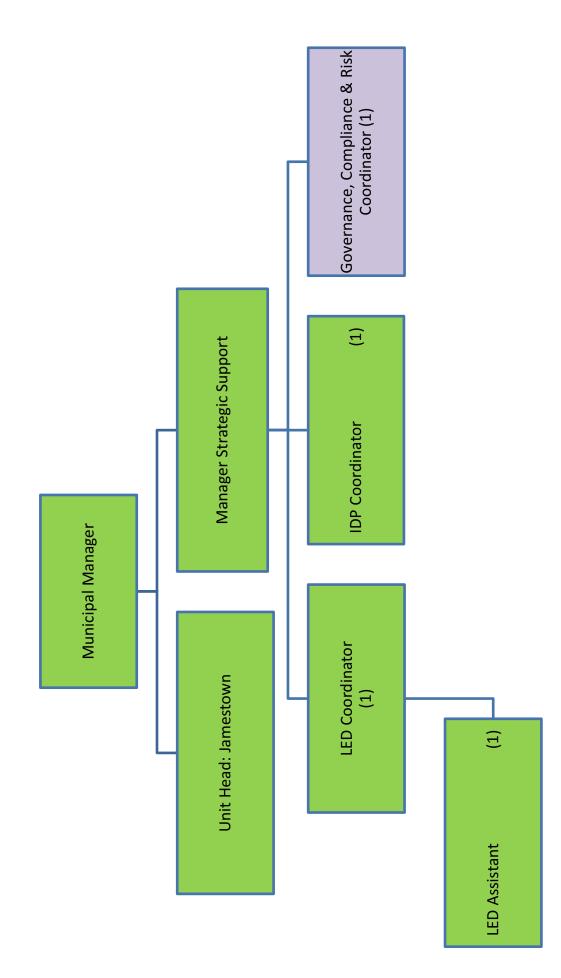






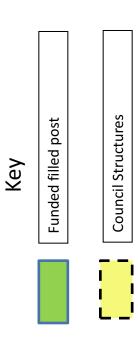


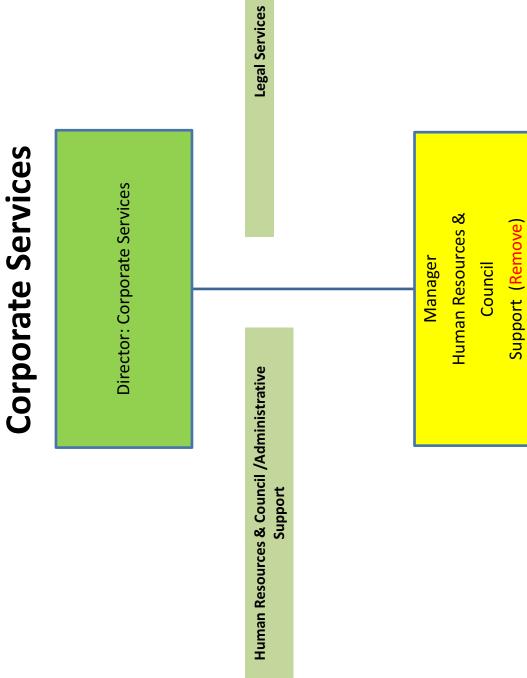
Office of the Municipal Manager



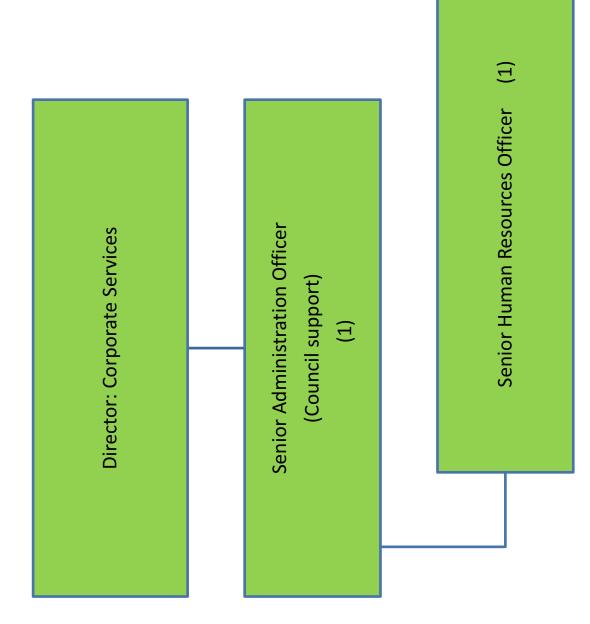
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Corporate Services

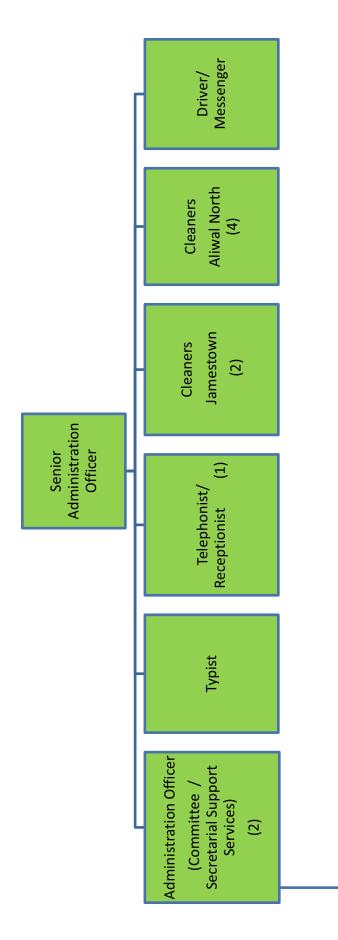




Corporate Services

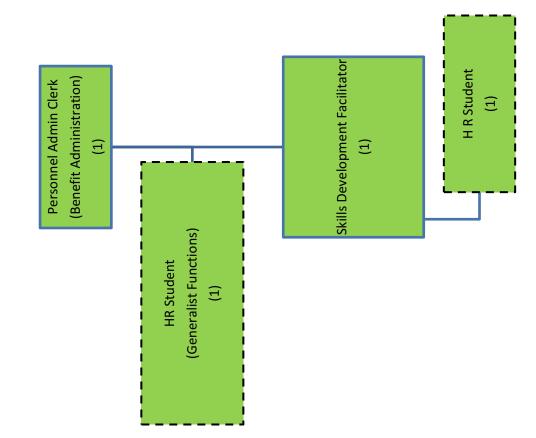








Corporate Services (Cont.) Human Resources



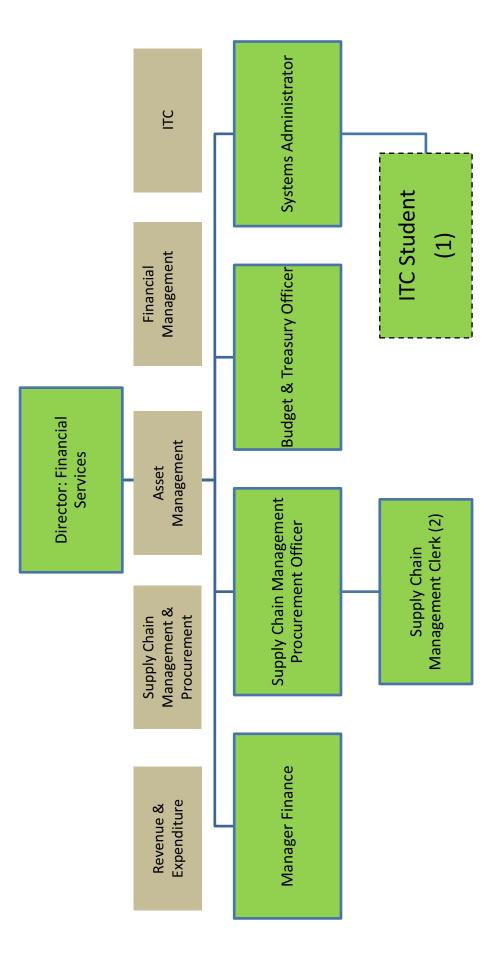
Budget & Treasury

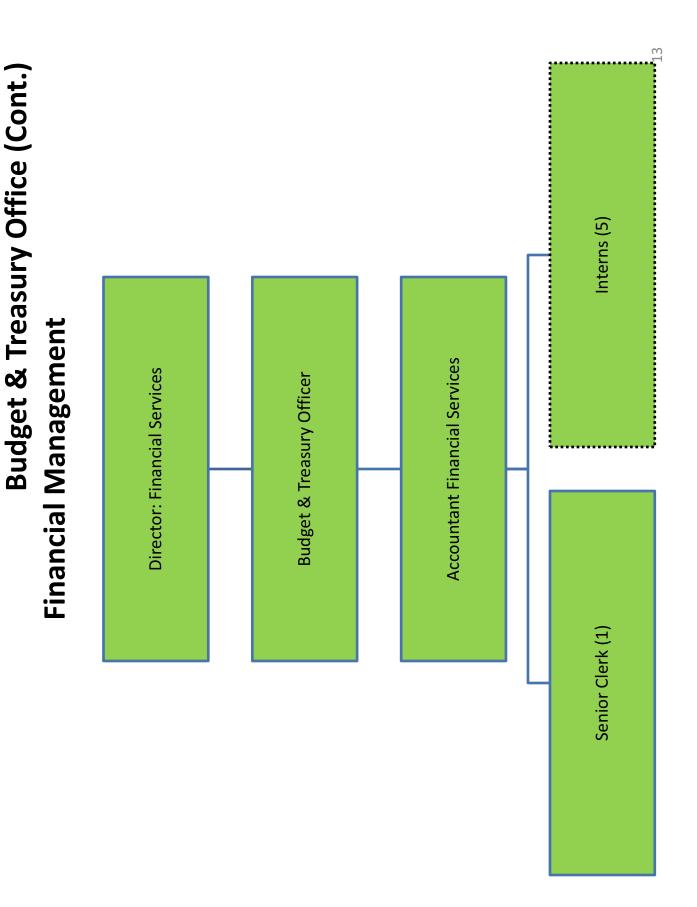
 Key

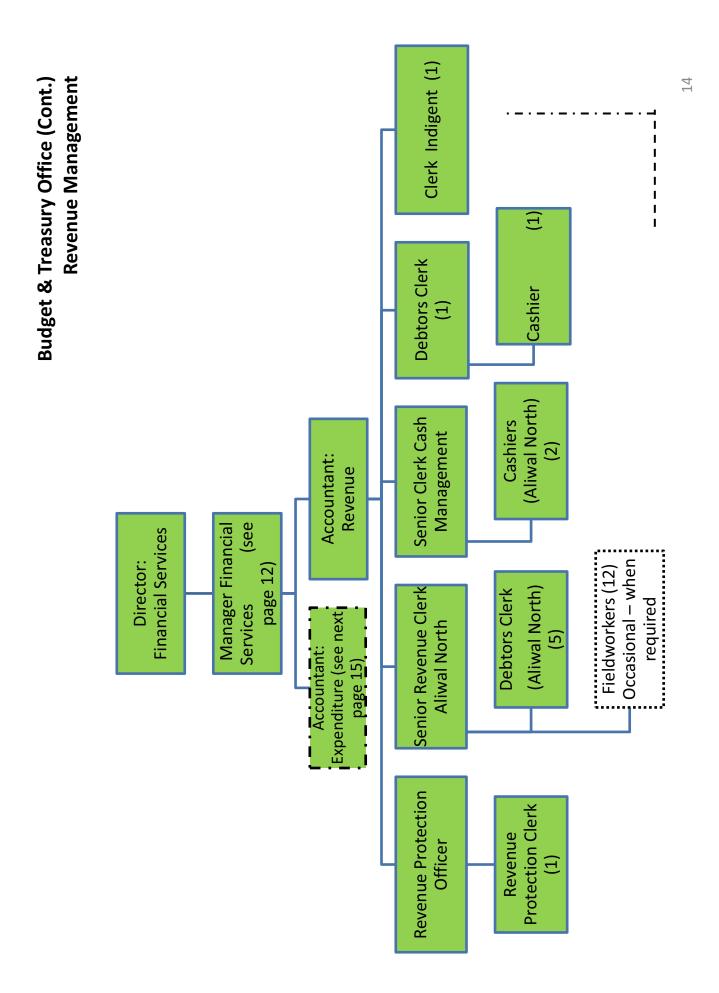
 Funded filled post

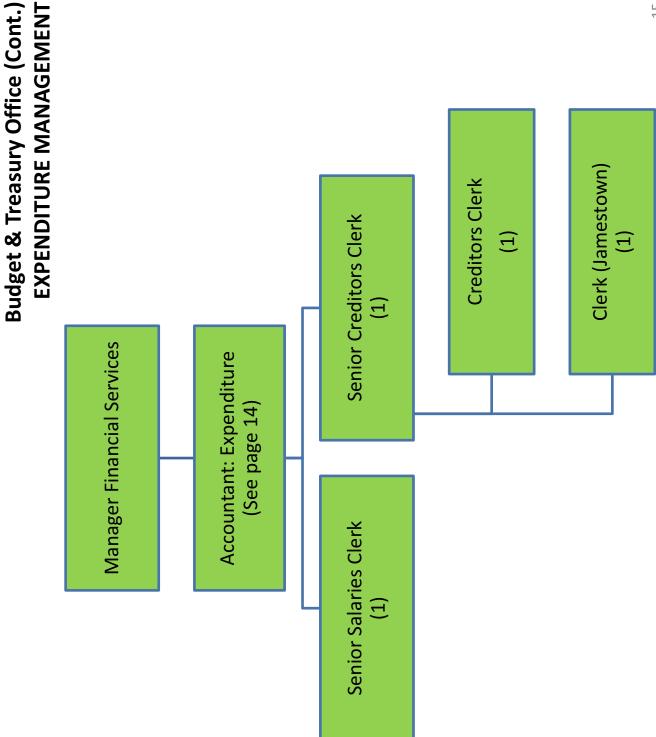
 Council Structures

Budget & Treasury Office

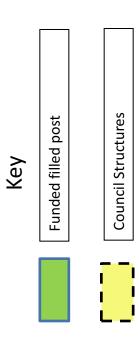




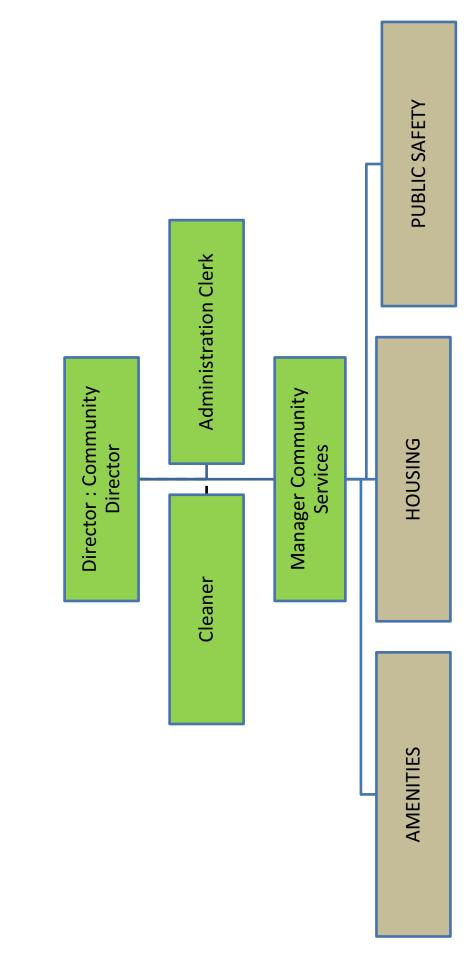


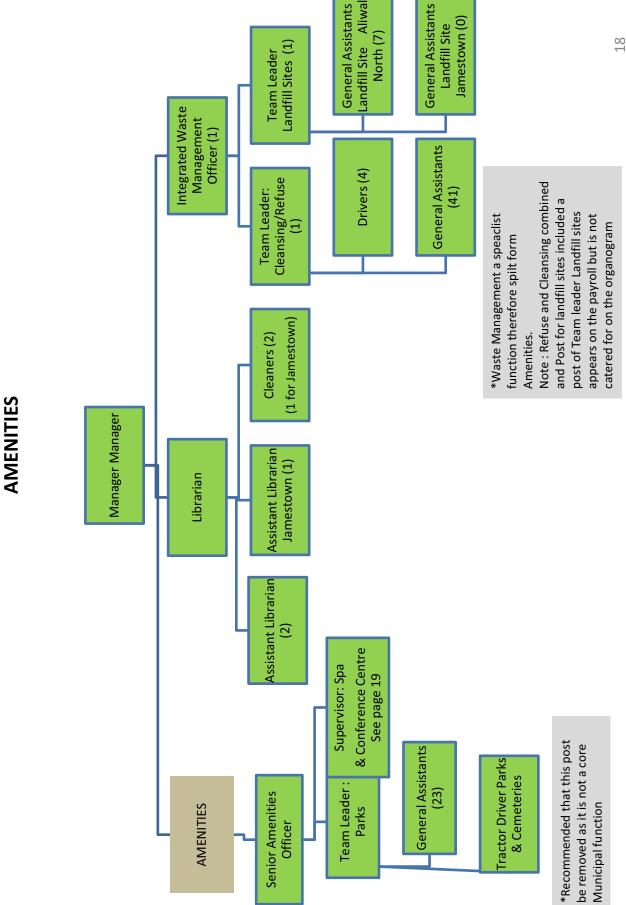


Community Services

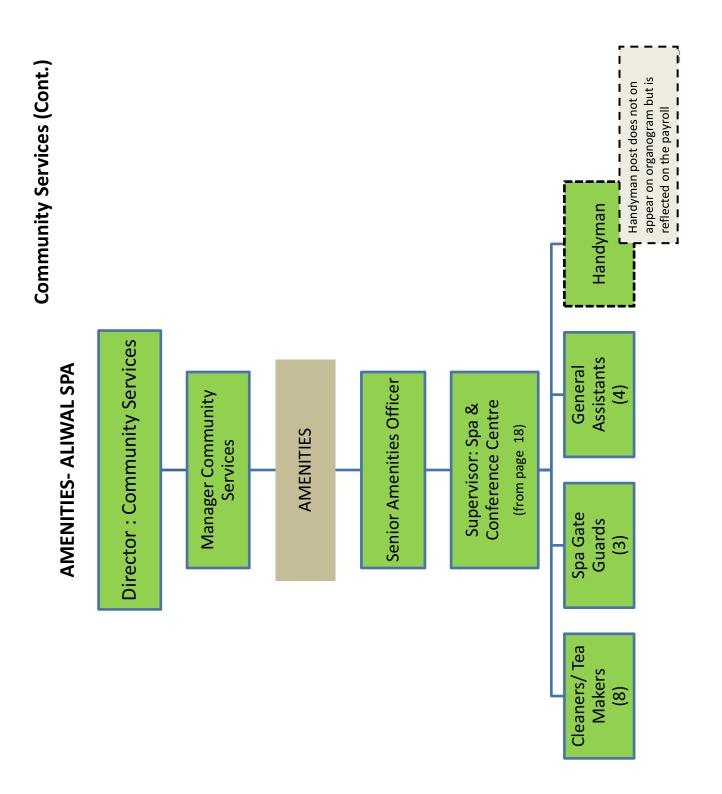




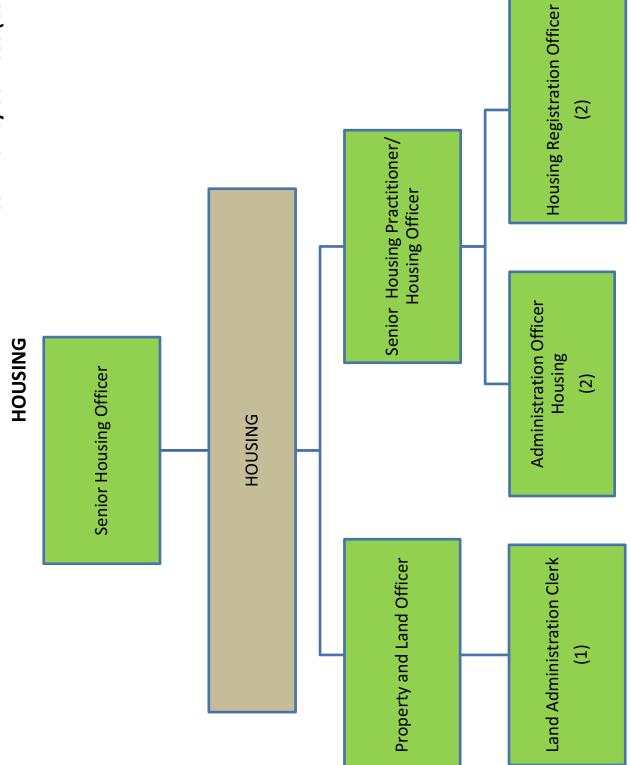




Community Services (Cont.)

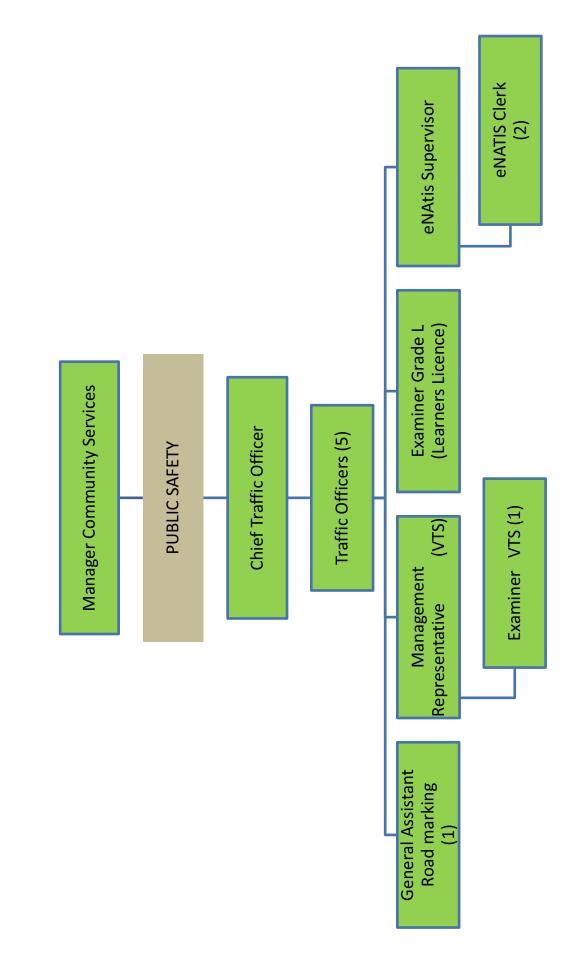




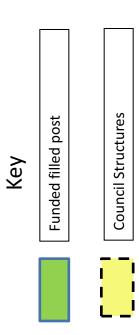


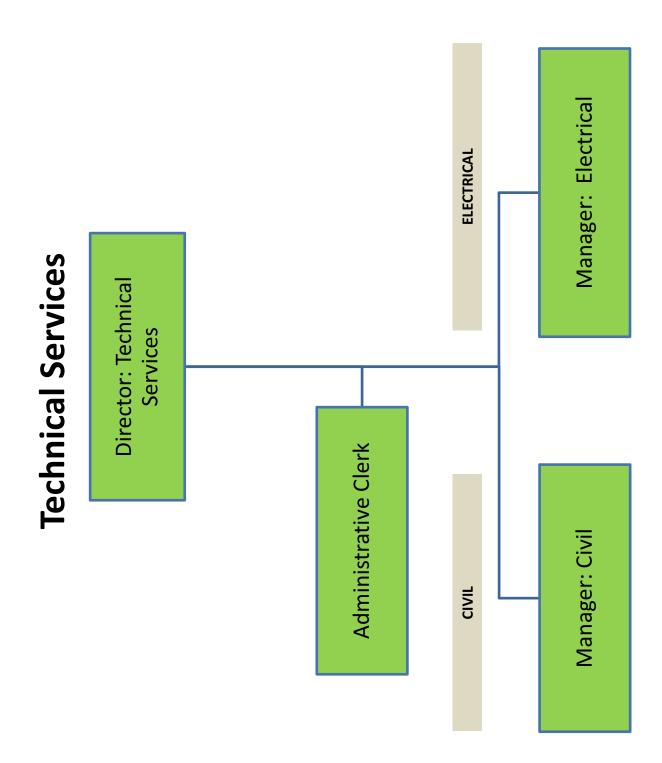
Community Services (Cont.)

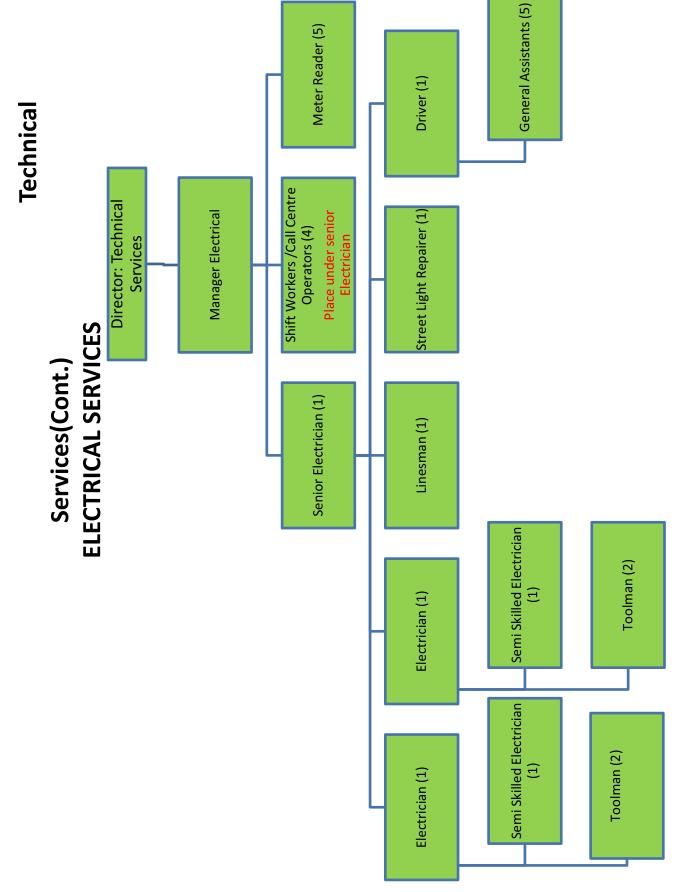
PUBLIC SAFETY



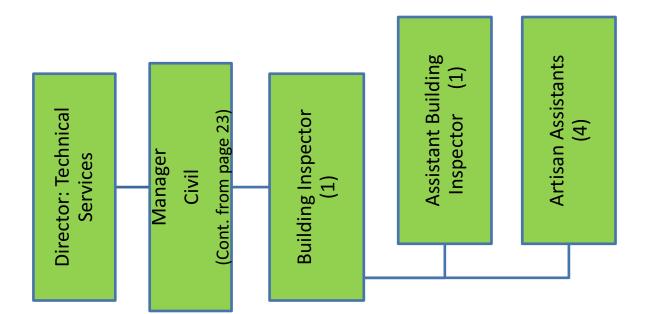
Technical Services

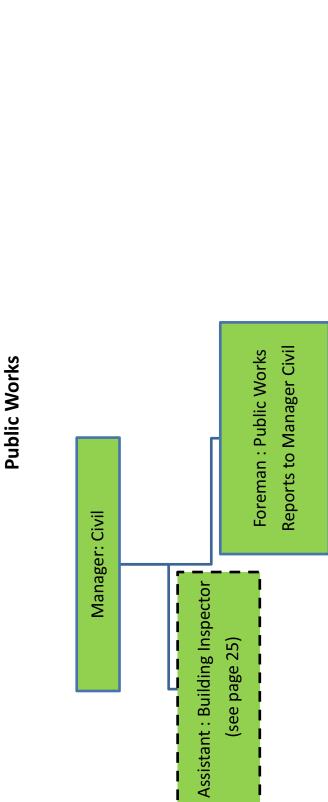


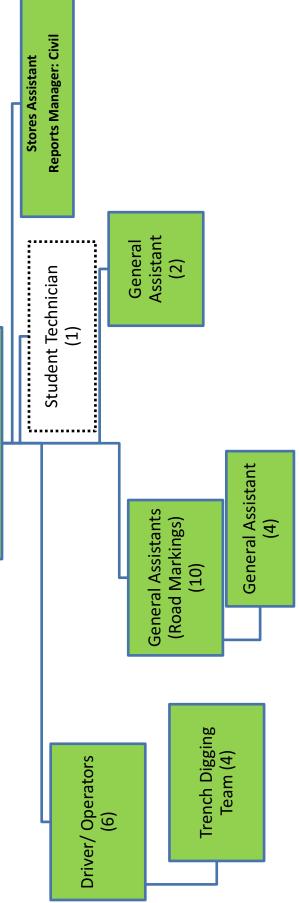




Technical Services (Cont.) BUILDING







Technical Services (Cont.)