

# EMALAHLENI MUNICIPALITY



**EMALAHLENI SDBIP 2010/2011**

**UNITY IN DEVELOPMENT**



# EMALAHLENI MUNICIPALITY



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## MINUTES OF THE 2<sup>ND</sup> ORDINARY COUNCIL MEETING HELD ON THURSDAY, 29 JULY 2010 AT 12:00 IN THE EMALAHLENI COUNCIL BOARD ROOM, LADY FRERE.

### COUNCILLORS

D.S KALOLO

SPEAKER

P. KWANINI  
M.GODLA  
L.P. MAPETE  
L. NGCONGCA  
S. DONI  
S. LIWANI  
M.S. LIMBA  
L.GATYENI  
A.YAWA  
L.D. MOOI  
N.NDAMANE  
N.PETER  
K. NKASELA

N. NYUKWANA  
S.K. FUDUMELE  
C.H BOBOTYANA  
V. JORDAAN  
P.NOBAZA  
F. MTHANDEKI  
N. DLIKILILI  
S. MNYUKO  
P. MATAKATA  
Z. DYONASE  
M.P. MBILI  
N. ZIDULI  
K. BONTSHI

### MANAGERS

MISS N. LUNGWENGWE  
MISS N.P. MNYENGEZA  
MR A.M. STEMELA  
MR N. MNTUYEDWA  
MR P.J. CLOETE

CORPORATE SERVICES MANAGER  
COMMUNITY SERVICES MANAGER  
STRATEGIC MANAGER  
IPED MANAGER  
LEGAL & COMPLIANCE MANAGER

### OFFICIALS

MISS N. BUSHULA  
MISS N. DAMONS  
MR Z. MBOTYI

SENIOR ADMIN OFFICER  
COMMITTEE ADMINISTRATOR  
TRAINEE COMMITTEE ADMINISTRATOR



## **ELM 33/2010**

### **OPENING AND WELCOME**

Speaker opened the meeting and apologised for the postponement of the scheduled meeting that would have taken place on 22 July 2010.

## **ELM 34/2010**

### **LEAVE OF ABSENCE**

Cllr N.C Lali  
Cllr N. Moyo  
Cllr B. P. Twala  
Cllr B. Mntuyedwa

Mr N. J Kwepile  
Mr W. Mkuyana  
Mrs M. Ludick

## **ELM 34/2010**

### **ADDITIONAL ITEMS:**

**UPDATE MAYORAL CUP  
SUBSTITUTION OF SDBIP IN AGENDA  
ESTABLISHMENT OF SPECIAL INVESTIGATION COMMITTEE**

### **ADOPTION OF AGENDA**

Agenda adopted with the additional items.

## **ELM 35/2010**

### **OFFICIAL ANNOUNCEMENTS BY MAYOR**

No announcements from the Office of Mayor.

## **ELM 36/2010**

### **MINUTES OF THE COUNCIL MEETING**

The minutes annexed as ELM being the minutes of the SPECIAL COUNCIL IDP & BUDGET MEETING held on Tuesday 30 March 2010 and Monday 28 June 2010 were adopted.

ITEM 19 of 28 June 2010 amended to read Mayor not Executive Mayor.

NOTE: Post of Performance & Turn Around Strategy Manager does not seem to appear in adopted Organogram.

Item 27 be amended to record that strategy aligned to IDP



## ELM 37/2010

### WARD COMMITTEE OUT OF POCKET EXPENSES

Chapter 4 of the Municipal Systems Act and Structures Act provide for the establishment of ward committees. Section 16(1) of the Municipalities Systems Act requires that a municipality must develop a culture of municipal governance that complements formal representative government with system of participatory governance, for the purpose of encouraging and creating conditions for the community to participate in the affairs of the municipality.

It was also brought to the attention of the council in particularly of the Ward councilors that there would be no out of pocket expense paid to any ward committee without the submission of the attendance register.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### RESOLVED THAT

- That council should discuss and adopt the proposed out of pocket expense for ward committees.
- That an amount of R300 be paid to ward committee member based on monthly meetings convened at ward level.
- That an amount of R200 be paid per ward committee member based on attendance of quarterly meetings.

## ELM 38/2010

### THE ANTI-CORRUPTION LAUNCH

Council noted that matter was Re-scheduled. Date for the Anti Corruption Launch i.e. 30<sup>th</sup> July to 02 August 2010 due to the unavailability of the Town Hall.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### RESOLVED THAT

- It was resolved that the Anti Corruption Launch would be 02 August 2010.

## ELM 39/2010

### AMENDMENT OF RECRUITMENT AND SELECTION POLICY

On the Special Council meeting of the 28/06/2010, council resolved to withdraw councilors serving in recruitment panel; this necessitated an amendment of the recruitment and selection policy sub-section (selection) to exclude councilors.



Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **That the policy be amended and sub-section (selection (selection) on the recruitment and selection policy now exclude Councillors.**

**ELM 40/2010**

#### **THE BEST WARD COMMITTEE AWARD SYSTEM**

On the 03/03/2010 council adopted a proposal to award best performing ward committees immediately after that, we received an invitation to attend a workshop on the 30/04/2010 by CoGTA and Europe commission to discuss a draft document on the best ward committee award system.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **Council adopt the draft document and participates in further discussion.**

**ELM 41/2010**

#### **COMMUNITY BASED PLANNING WORKSHOP**

The department of Co-operative Governance and Traditional Affairs invited our municipality to the workshop, our delegation was as follows:

- 4 ward councilors.
- 4 ward committee members.
- 1 public participation officer.
- 3 cdw's.

Total – 12

#### **Ward Councillors**

1. Cllr. DS Kalolo – ward 7
2. Cllr. M Limba – ward 15
3. Cllr. N Ndamane – ward 10
4. Cllr. P Matakata – ward 5

#### **Ward Committee members**

1. Mr J Xabana
2. Mr M Skeyi
3. Miss A Liwani
4. Mr N Nozozo



## **Cdws**

1. Miss M Tshele
2. Mr K Kanzi
3. Mr M Faleni

Mrs V Yawa – represented the Public Participation Officer.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **Noted document for information.**
- **Council to workshop the document to councillors and ward committee members.**

### **ELM 42/2010**

### **BENCHMARKING MUNICIPAL RESPONSES TO PUBLIC PARTICIPATION**

The centre for Municipal Research and Advice (CMRA) provided support to municipalities throughout the country mainly on HIV/AIDS, LED, Social Housing and Public Participation. Emalahleni Municipality was amongst seven municipalities that was participating in the program. One of the main objectives of the program was to improve municipal performance in the delivery of public participation services. In the program municipalities were expected to sign a Memorandum of Understanding to commit themselves on the objectives and processes.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The Council accept the programme.**
- **The Memorandum of Understanding be accepted and signed.**

### **ELM 43/2010**

### **NELSON MANDELA DAY**

The National member's assembly which was held in Kimberly in May 2010 endorsed a proposal on the involvement of Municipalities in support of the Nelson Mandela Day Campaign. The motion emerged from the state of the Nation address, by President Jacob Zuma and urged that the nation "wholeheartedly" support Mandela day and encourage the continent as well as the world to join in the campaign. In responding to the above call the office of the Mayor in consultation with Speaker's office agreed to focus on vulnerable groups as part of the Mandela day campaign.

The following areas were identified for painting:



- ✓ Disabled Stimulation Centre – Ward 11
- ✓ Lanti Creche – Ward 2
- ✓ Vaalband Creches – Ward 9

A report on activities partaken to celebrate Nelson Mandela Day was given by the Strategic Manager.

#### **NOTED FOR INFORMATION**

**ELM 44/2010**

#### **WOMEN SUMMIT FOR STRATEGIC PLAN**

The municipality through the Mayor's Office which delegated duties to the Special Programs Unit had the program to engage and capacitate stakeholders such as to mentioned but few, the Women Forum in order to advise the municipality on issues of women. It was of the afore-mentioned reason that the office of the Mayor with the Women Forum decided to hold a women summit in order to strategically plan for activities of women and this would also contribute to the integrated development planning and budgeting for women activities.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **That Emalahleni women summit be convened on the 24 & 25 August 2010.**

**ELM 45/21010**

#### **ZONING MAPS**

The maps indicated the relevant zoning allocated to each individual property and related information and include zoning scheme boundaries, zoning descriptions, even with numbers and street names.

#### **RESOLVED THAT**

- **Item be referred back and be included in the new Budget program.**
- **Report should be noted for information.**

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

**ELM 46/2010**

#### **NGUNI DISTRIBUTION**

Chris Hani District Municipality had initiated a program of improving livestock in its area of jurisdiction. The program had been intensified by the growth and





development summit resolutions that were held in November 2006. The program was characterized by number of challenges of communication about distribution of Nguni bulls. This was attested by the fact that some of Nguni bulls were distributed while sites and institution arrangements were not ready on the ground and that led to the death of these bulls in many sites where they had been delivered.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **Council should take note that the six bulls which are kept in Ward 9 should be taken to Ward 10 and three bulls which are remaining in Ward 13 be taken to Ward 03 and shortage of two bulls should be noted.**
- **Council should endorse the exercise that was conducted to other wards of inculcating the culture of ownership and accountability by beneficiaries of the bulls will continue in advance to ward 10 to prevent further loss of the bulls.**
- **Exco be present at the Delivery and hand over.**

#### **ELM 47/2010**

#### **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2010/2011**

As the Integrated Development Plan and Budget was adopted on 28 June 2010 the Municipality was expected to develop a Service Delivery and Budget Implementation plan as a measuring tool to implement Integrated Development Plan and Budget and measure the performance of the Municipality against the agreed and budgeted programs and project.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **That the Council refer the matter back and that a Special Council meeting be arranged to interrogate the new document circulated and that the Legal & Compliance Manager liase with the Speaker regarding the time frames..**

#### **ELM 48/2010**

#### **ESTABLISHMENT OF POUND**

It had been noted that there was a great demand for a municipal pound, thus causing problems for farmers within the jurisdiction of Emalahleni. Land had been discovered at Dordrecht where there were farms belonging to the municipality. The farms were suitable for the establishment of a pound and therefore one of them had been identified for the establishment of the pound.





Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **The establishment of the pound should be discussed by the Council.**
- **The site at Dordrecht for the establishment of the pound should be accepted by Council.**

**ELM 49/2010**

#### **HOUSEHOLD CONTRACTORS**

Household contractors were the teams that were employed by the Department of Roads & Transport for filling of potholes & minor maintenance on the gravel roads that belong to the department. The progress on the projects was running and additional members were employed.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **The Speaker addressed the poor quality of the report and requested that more information must be submitted to Council in such reports**
- **The matter be referred back to the Standing Committee and proper detailed report be submitted.**

**ELM 50/2010**

#### **BONGOLWETHU INTERNAL ROADS**

The purpose of the report was for progress on site. The progress was 65% complete. The internal roads project was the project that was initiated by the Housing and Settlement department for 700 unit.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **The Speaker addressed the poor quality of the report and requested that more information must be submitted to Council in such reports.**
- **The report be accepted by Council.**

**ELM 51/2010**



## **STORMWATER INDWE**

The Indwe stormwater project was funded by Chris Hani District Municipality to address the Stormwater problem at Indwe. The handover was done and the project was in progress of 45% done. Unfortunately a problem was picked up on that project where a poor workmanship was identified.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The Speaker addressed the poor quality of the report and requested that more information must be submitted to Council in such reports.**
- **The matter be referred back to the Standing Committee and proper detailed report be submitted.**

**ELM 52/2010**

## **BENGU STEEL BRIDGE**

The former department of Roads and Transport on its roads and indaba that was at Qunu village on 2009, it was mentioned that there was a study being conducted to address the backlog of bridges in the Eastern Cape as a whole. It was highlighted that a provincial section of the department would implement the steel structures that were used by the military during World War that was quickly erected. The project was one of the pilot projects that the department decided to erect one in Bengu area since there was a record of teachers who were swept away during the 2007 disaster. The progress on the project was at 80%.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The report be accepted by Council.**

**ELM 53/2010**

## **CONSTRUCTION OF SEWER LINES AT LADY FRERE LOCATION**

The Construction of sewer line in Lady Frere location is the project funded by the Provincial Department of Housing to address sanitation problems. The is in progress almost 74% done.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The Council accepts the report.**



## **ELM 54/2010**

### **ELECTRIFICATION PHASE 8**

The Emalahleni Municipality on its own IDP programme applied to Department of Minerals and Energy through Eskom to be funded for electrification of phase 8 according to the electrification programme. The progress on the project is progressing although there are challenges facing this project in terms of funding.

The Technical Department arranged a meeting with the Department of Minerals and Energy to clarify the funding challenges and the a representative of the department has been invited for a meeting, where a solution is pending according to the promise made by the representative.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The report be accepted by the Council.**

## **ELM 55/2010**

### **ELECTRIFICATION PHASE 9**

The Emalahleni Municipality took a resolution to appoint a consultant in 2009 for the electrification of extensions and infill's and applied to DME for funding. The project is approved and funded. The consultant and Eskom are finishing designs and contractors are to be appointed very soon.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The Council accepts the report.**

## **ELM 56/2010**

### **AREA WIDE ROAD ROUTINE MAINTENANCE**

The programme is the arrangement of the Department of Roads and Public Works for the maintenance of DR and T and that belong to the Department. That programme was controlled by UWP consulting but presently is controlled by the department. That programme used to be represented by the forum formed of ward committees but the new changes are that only ward councilors would represent the forum.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.



## RESOLVED THAT

- That Council accepts the report.
- Noted - Contractors not doing all that was meant to be done.

### ELM 57/2010

## PROGRESS ON PROJECTS

Emalahleni Municipality is being funded by DPLG through Municipal Infrastructure Grant. Emalahleni Municipality was now the Implementing Agent of the projects, as an implementing Emalahleni Municipality should report financial and non financial report to the Provincial DPLG and to the Infrastructure standing committee of Emalahleni Municipality.

The progress report was formulated in a tabular form as seen below:

### Projects on implementation

Project Name	Ward No	Progress on Site	Funded By
Qoboshane bridge	Ward 13	70% done	MIG
Trust Access Road	Ward 3	95% done	MIG
Main Dordrecht To Sinako location	Ward 11	100% done	MIG
Community Hall in ward 2	Ward 2	95% done	MIG
Community Hall In Ward 9	Ward 9	80% done	MIG
Community Hall In Ward 11	Ward 11	91% done	MIG
Community Hall in Ward 12	Ward 12	100% done	MIG
Construction of Internal Roads in Lady Frere	Ward 4	55%	MIG
Main road From Indwe To Indwe resort	Ward 15	30%	MIG
Main Road From Indwe To Mavuya	Ward 16	20%	MIG
Lady Frere Stormwater management	Ward 4	50%	ELM Equitable share
Lady Frere Parking bays	Ward 4 &5	54%	DOT & DPW

### Projects on tender adjudication

Project Name	Ward No	Progress on Site	Funded By
Rectification of Lady Frere 700 units	Ward 4	0%	Dept of Housing

The department of housing had advised the municipality telephonically to with hold the appointment of the consultant as they had decided to employ their own consultant. There had not been any new developments from that.

### Projects on Design stage

Project Name	Ward No	Funded by
Rwantsana Access Road	Ward 1	MIG
Maqhashu via Ntsinga to Njombela Access Road	Ward 2	MIG
Ngcuka Access Road	Ward 4	MIG
Dlamini Access Road & low level Bridges	Ward 6 & 7	MIG
From R392 to Fani Village Access Road	Ward 8	MIG
Dukathole to M nangweni Access Road	Ward 9	MIG
Bankies Access Road	Ward 10	MIG
Gadlume via Taleni Access Road	Ward 13	MIG
Tembelihle to Maqwathini Access Road	Ward 15	MIG
Mhlanga access road	Ward 14	MIG

### Challenges & Resolutions taken

- Contractors not meeting their obligations, contractually those contractors should be penalized or contracts terminated. Those steps were often difficult to take as they normally end up in the courts thus delaying the purpose of service delivery. As per General Conditions of Contract the municipality decided to terminate some contracts where the contractor was not showing commitment.

- The contract for **ILA Contractor** for the construction of main road From Indwe to Indwe resort was terminated and a second best contractor was awarded the projects.
- The contract for **Zamani Civils** for the construction of Trust access Road was terminated as per their request after penalties were imposed to the contractor and the works were given to his sub-contractor to finish the 10% of remaining work.
- The construction of Qoboshane Bridge Phase 2 was no longer going to be done by **Maqawe Construction** as more technical work would be done by two specialist companies from Johannesburg.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

#### **Noted for information but**

- **Not enough information contained in the report.**
- **If Department Head unable to attend someone must be delegated to attend.**
- **Department be requested to confirm in writing the instruction to with hold the appointment of the consultant as they have decided to employ their own consultant.**

### **COUNCIL NOTED THAT**

**All the reports have insufficient information and are not useful to Councillors. A proper executive summary must be included in the item and that all the above reports be redone, updated and submitted to Council at the next meeting after passing through the Standing committee.**

**ELM 58/2010**

### **BLUE WAVES PRESENTATION**

This report was being tabled to allow presentation on Light Emitting Diode (LED) as it was cost effective in a long run.

LED is a product that was now being introduce to municipalities a way of saving electricity to stimulate economy while creating sustainable employment opportunities through EPWP.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **Emalahleni Local Municipality applies for funds from the Department of Mineral and Energy.**



## ELM 59/2010

### WATER QUALITY

It was a requirement that all Municipalities who provide drinking water to their consumers should report to the regulator - Department of Water Affairs and Forestry on the quality of water that the Municipality was providing to its consumers. At the end of each year all the municipalities were assessed by DWEA – called BLUE DROP assessment.

The BLUE DROP assessment does not focus to water quality only but also to number of operational activities in the plant that made the plant to operate effectively and efficiently.

- Monthly Water quality submission of reports to DWEA web site
- Operation and maintenance plan
- Day to day operational records
- The physical condition of the plant
- Level of qualification, experience of process controllers
- Status of registration of process controllers
- Status of registration of the plant

ELM did not get Blue Drop this year including other seven local Municipalities under CHDM because we did not met all those requirements mentioned above including Emachubeni WTW which was operated by Amatola Water Board.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### RESOLVED THAT

- **The establishment of office for each plant with Computers and Office furniture and telefax line.**
- **Assessment of the plant by Aurecon be extended to other two plants.**
- **Protective clothing be purchased for operators as they were exposed**
- **To chemicals and hazardous gas like Liquid Chlorine gas.**
- **Painting, Electricity and floor tiling should be done as part of labour intensive project which would recruit local labour with one experienced supervisor for each plant.**
- **A contract be formalized for water quality with Zan’amanzi –the contract would entail Sampling, Laboratory Analysis, Reporting and rectifying where there were water quality challenges.**

## ELM 60/2010

### WATER AND WASTE WATER BULK AND RETICULATION

Sewerage from three ELM towns was treated to open sludge ponds. Indwe and Lady Frere Ponds were not fenced and they pose health risk to nearby communities. Lady Frere Ponds were recently fenced with the special DWEA





funding through CHDM as implementing agent. Prices were requested from various service providers for the fencing of Indwe ponds.

Guard houses were proposed for each site to safe guard the ponds from infrastructure vandalism like fence and control of trucks and tractors depositing the sewerage into the ponds. Maintenance of Machubeni Bulk Line was a major challenge as it has some sections of asbestos pipes which were no longer manufactured in South African, steel pipes which are rusting and leak under severe hydraulic pressures due to corrosive soil conditions.

The pressure control valves which were not functioning well due to lack of internal skill to service them. Interrupted water supply to villages, Lady Frere Town and Glen Grey Hospital due unreliable power supply to Machubeni Water Treatment Plant.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **Installation of backup generators at Machubeni WTW.**
- **Dried up bore holes to be prioritized during bore holes assessment testing.**
- **Connection of water to 700 units project by Municipal O&M funding**
- **Connection to sewer network of all house which were left not connected during bucket eradication project**

**ELM 71/2010**

### **WATER RESOURCES**

It had been identified that some bore holes had dropped significantly production due to draught, bad bore hole construction, no casing and etc. A tender was out already for testing of existing bore holes and to drill new bore holes. CHDM had also started to embark on the same program; they requested all WSP to forward to the district all draught affected areas for consideration to DWEA funding which was made available by the department. The same list of areas which we were planning to attend had been forwarded to the district.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **Council approves the list.**

**ELM 72/2010**

### **700 UNITS RECTIFICATION PROJECT**

The residents of 700 RDP houses units cannot use their sanitation facilities because they were not connected to the water internal reticulation network. The Provincial Housing Department committed themselves to fund a rectification project. When the Emalahleni Local Municipality appointed a consultant for the project to take off, the project was stopped by the Department – NO FUNDS.



The municipality had taken an initiative continue with the implementation of the project by allocating a budget of R500 000 for the next financial year starting from July 2010. Labour intensive construction would be used during construction  
Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **Council approves the project for implementation.**

#### **ELM 73/2010**

#### **BUCKET ERADICATION SYSTEM**

+/-200 at Indwe and +/- 30 Lady Frere households were left unconnected during implementation of bucket eradication project Materials required for connection had been quantified and sent to suppliers to price.  
Semiskilled labourers had been identified locally to be utilized during construction. The construction would start as soon as materials delivered to site.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **Council approves the project for implementation.**

#### **ELM 74/2010**

#### **DIESEL ENGINE AND PUMPS**

Engines and pumps breakdowns were reported to the office almost daily. Both mechanical technicians were asked to visit all the pump stations with diesel engines that were used to pump water to assess them and develop a report. Some of these engines were running around the clock more than five years which means that some might need to be overhaul or replaced depending on the condition of engines.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **The report be accepted for information.**
- **Department investigate the replacement of Diesel pumps with Electrical pumps and report to Council. Also look at danger of power failure/lack of electrical supply.**



## **ELM 75/2010**

### **WISA CONFERENCE**

WISA 2010 Conference and Exhibition at the Durban ICC on 18-22 April 2010. Three Emalahleni delegates attended the conference were Cllr B.P Twala, Mr W Mkuyana and Mr M. Mtengwane.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The report be accepted for information.**

## **ELM 76/2010**

### **CUSTOMER CARE REPORT**

The Customer Care report was attached for information.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

### **RESOLVED THAT**

- **The report be accepted for information.**

## **ELM 77- 83/2010**

### **RESOLVED**

**The Council resolved that following items be removed from the Agenda.**

- **TYOKSVILLE PHASE 1**
- **TYOKSVILLE PHASE 2**
- **INDWE 500**
- **INDWE 513**
- **MAVUYA 462**
- **LADY FRERE 700**
- **LADY FRERE 564**

## **ELM 84/2010**

### **FUNDAMENTAL DOCUMENTS REGULATING HOUSING**

The housing sector plan needs to be revised and resubmitted for inclusion in the IDP. Housing Code and Housing Act to be retrieved from the MM's office and given to all housing clerks. Housing Act to be circulated to all present in the meeting for perusal and input. Appeal for a two day workshop with regard to training and conscientizing the Housing Unit of legislation relating to housing.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.



## **RESOLVED THAT**

- **The Province be invited to conduct the workshop.**
- **An appeal to move away from an Urban Bias when it comes to housing delivery, attention needs to be turned even towards the rural areas.**

### **ELM 85/2010**

#### **HOUSING SECTOR PLAN**

H.S.P draft is in existence but not included in the IDP, there is still information missing from the document (e.g. Maps, etc), the consultants that did the H.S.P need to be followed up to attain the outstanding information. The Province to be invited to assist in the review of the Housing Sector Plan.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

## **RESOLVED THAT**

- **After being revised, the Housing Sector Plan be adopted by Council.**

### **ELM 86/2010**

#### **HOUSING REGISTER**

The three towns to have housing registers to assist Council in planning and also the officer of Town Planning in generating the Spatial Development Framework (SDF). Currently Indwe and Dordrecht have waiting lists.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

## **RESOLVED THAT**

- **The waiting lists as submitted to Council be adopted.**
- **The municipality prioritizes the SDF and a Land Audit.**

### **ELM 87/2010**

#### **HOUSING BACKLOG**

Zwartwater housing project (1526) (approved in 2008 financial year) first application was submitted in 2001, Tyoksville (15), Zwelethemba (289), Mavuya (462), Indwe 500 (12), Indwe 513 (1 a number of houses still have outstanding snags and the retention is not sufficient to cover the work to be done. If the contractors do not want to finish off those houses, we recommend that they be blacklisted by the municipality), Lady Frere 546 (still under construction, progress is very slow and land belongs to people not in the project. The project might be reduced. Allocation was and is still done by CDW and CLO which is interpreted as interference by officials present at the meeting.), Lady Frere 700 (more than 700 houses constructed, surplus does not have legal owners), Tyoksville 108 houses vandalized.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

**RESOLVED THAT**

- **Item be referred back and a proper and complete report be compiled after proper investigation.**

**ELM 88/2010**

**DISASTER HOUSING PROJECT**

The project is at a deadlock because there has been no report submitted to Chris Hani of progress on site. Additional funds have not been released due to lack of feedback from the Municipality.

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

**RESOLVED THAT**

- **The Housing Officer and Disaster Management Unit submit a report accompanied by photos to Chris Hani DM.**

**ELM 89/2010**

**INFRASTRUCTURE**

There is no infrastructure in all the pilot houses, both at Indwe and Lady Frere. Some of the houses are not registered

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

**RESOLVED THAT**

- **Council apply for infrastructure grant to survey and put in infrastructure.**
- **That the identified problems should receive the attention of the Council and all the recommendations to be implemented with immediate effect.**

**ELM 90/2010**

**TECHNICAL SERVICES**

This report is to bring forth the progress, challenges and the quality of projects undertaken by the Municipality.

**PROGRESS ON PROJECTS**

Project Name	Ward Number	Progress On Site	Funded By
Lady Frere 564 (Location)	Ward 4	60 %	D.o.H



Lady Frere 700	Ward 4	99 %	D.o.H
Indwe Resort	Ward 16	99 %	E.L.M
Bengu Tribal Hall	Ward 2	20 %	E.L.M
Hala Tribal Hall	Ward 3	99 %	E.L.M
Indwe Library Renovations	Ward 16	99 %	S.A.C
Bengu Pre-School	Ward 2	40 %	E.L.M
Tornado 806	Ward 16	45 %	C.H.D.M

**Lady Frere 564** – the quality of work done was not satisfactory and that was reiterated by the NHBC Inspector, Mr. Mvani. The project had exceeded the initial completion date by a year, and as a result the project faces many challenges; financial, social and work relations between the affected stakeholders were not ideal. There were floor slabs that were left half done with exposed reinforcing which needed to be totally stripped, thereby posing an even greater financial burden to the project funds. Plumbing needed to be redone completely, as well as fascias as they were fixed flimsily onto the roof beams.

The Department of Housing and ELM had agreed in principle that the project be closed at the current number of 489, that was due to the lack of beneficiaries and unavailability of land for surveying, and also to the complexity of challenges posed by the community. It was agreed in principle that only the applications that were in the pipeline are to be considered and any additional beneficiaries would be made provision for in Phase Two of the project.

**Lady Frere 700** – the quality of work was not satisfactory. The houses were getting worse due to the vibrations caused by roadwork's machines; the vibrations were compromising the structural stability of the structures. Rectification of those houses can only be considered after the bulk infrastructure was in place. There was progress on site which at that stage cannot be quantified, since the work done had not reached a stage where connections to the houses was ready to be done.

Due to lack of occupancy of the houses, one house was vandalized by a foreign national and a case of damage to municipal property was opened. The responsible party agreed to have it fixed by the 10<sup>th</sup> of June 2010, an inspection would be conducted on the following week.

There had been complaints of illegal extensions with no municipal submissions received, building division was still conducting an investigation and notices of compliance would be issued to responsible parties.

**Indwe Resort** – there was still a snag list outstanding which comprises of minor defects that needed to be done by the contractor, so that why final completion had not yet been achieved, otherwise the chalets were ready for use by the end-user.

**Bengu Tribal Authority** – contractor had conflict with the local chief with regard to the quality of work done and was asked to leave the site. So the hall was still in an undesirable state.

**Hala Tribal Authority** – did site inspection, and the contractor had done everything according to the scope of works and had been paid accordingly. The quality of work done was sub-standard. Contractor agreed to patch up a section of the building that fell outside the scope of works specified in the contract.

**Bengu Pre-School** – the contractor withdrew from the site and had declared himself incapacitated to finish off the remaining work. There were still funds left for the project, and they would be used to purchase materials to be used by the newly assimilated building team.

**Tornado 806** – conducted another assessment and the total number of houses that need rectification is 62, as according to ward committees of the affected areas. This project was also prioritized to be fixed by the new building team. Funds that were set aside for the project were not yet confirmed as still available, as the building control officer struggled to get hold of the PMU Manager from CHDM.

**Gcina Tribal Authority** – the quality of work done was standard and acceptable. The hall would just need scheduled maintenance.

**Indwe Library Renovations** – a meeting with DSRAC, Public Works and Library Services held a meeting at Indwe Offices to discuss the outstanding work that needed to be done for the satisfaction of all affected stock holders. There was still a snag list outstanding that was agreed upon by all present that needed to be done and had not yet been done. Area manager for Public Works was not contactable, he does not respond to emails and also unreachable telephonically.

As per resolutions of the first special Council Meeting held on the 03<sup>rd</sup> of March 2010, the adverts went out for temporary bricklayers and have currently been procured. Building Controls Officer was still waiting for a mandate from the Technical Manager on which projects to prioritize apart from Tornado 806 Project.

Site visits so far have been to Bengu Pre-School and Upper Mkhapusi. There was a proposal to start with the Upper Mkhapusi Pre-School since there was already a slab and there were suitable funds left behind for that project and then other projects would follow according to priority.

Two inspectors had been procured within the Building Section to supplement the workforce. They would be attached to housing projects at Indwe and Lady Frere, and conscientized with building issues affecting the broader Emalahleni Municipal Area.

**NOTED Matter raised re Library which is not completed.**

Cllr P. Kwanini moved for the acceptance of the recommendation and was seconded by Cllr S. Liwani.

#### **RESOLVED THAT**

- **Other consultants be afforded the opportunity to present their PHP strategy, and that the implementation approach be considered for future Housing Developments in the greater Emalahleni Area.**
- **Authority be granted to close the project at the current stage and the current waiting list be for Phase 2.**





## ELM 91/2010

### MAYORAL CUP – UPDATE

A report from the Special Programmes Unit Officer reporting that the Mayors Cup would start on 7 August 2010. The closing date for registration forms would be 30 July 2010. The referees and coaches' capacity building would be run by the Department of Sport on 3 August 2010 in Lady Frère Town Hall, 4 August 2010 at Indwe Town Hall and 5 August 2010 at Dordrecht Town Hall

#### NOTED:

- **Wards are to be clustered so as to minimise transport costs especially for Rural villages.**
- **The Sports fields are not being maintained when Council undertook to maintain them.**
- **Same format must be used as in beginning for Clustering**

## ELM 92/2010

### ESTABLISHMENT OF SPECIAL INVESTIGATING COMMITTEE

On the 3<sup>rd</sup> March 2010 the Office of the Speaker presented to council a report on the investigation of complaints lodged by the residents of Ward 8 (Lower Vaalbank); (Municipal Systems Act – Section 5(a) (i) – (ii).

#### FOLLOW-UP

As a follow up the office wrote a letter to Councillor Mooi, so as to get his own side of the story (written submission) (Section 13 code). He then requested the findings, of which he was given. He then wrote back saying that the office may take any action, as he is not willing to submit a written submission.

#### BREACH OF CODE

The findings of the investigation clearly points to an alleged breach of council code of conduct on the side of Cllr Mooi.

- Refusing to a request by the office of the Speaker to submit a written response to allegations against him.

#### GENERAL CONDUCT OF COUNCILLORS

- a) Perform the functions of office in good faith, honesty, and transparent manner.
- b) At all times act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.

#### RESOLVED THAT

- **That a special committee be established to investigate an alleged**



**breach of conduct on Cllr Luvuyo Mooi.**

**PROPOSED NAMES**

- a) Mr PJ Cloete
- b) Cllr V Jordaan
- c) Cllr P Kwanini
- d) Mr A Stemela

**ADJOURNMENT OF THE MEETING**

The meeting adjourned at 14H45.





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EMALAHLENI LOCAL MUNICIPALITY  
COUNCIL AGENDA



Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget / Vote No	KPI	Baseline	Target	BUDGET 2010/11	Expenditure & Target Milestones by quarters				Responsible Manager
										Sep'10	Dec'10	Mar'11	Jun'11	
Local Economic Development	Local Economic Development	To improve our GDP by 5% by 2014	By facilitating implementation of programmes by DEAT and DEEDA	Implement Bathembu cultural eat-inn project	DEAT	Business plan drafted and implemented fully	NI	Project implemented according to business plan	R 12,000,000					IPED
			By utilising our Tourism potential to enhance employment and income generating opportunities	Western Thembuland Cultural Village	DEAT	Business plan drafted and implemented fully	NI	Project implemented according to business plan	R 10,000,000					IPED
				Xoxa Dam development project	DEAT	Progress implementation based on BP milestones	NI	Co-operative launched and registered to manage project implementation	R 3,100,000					IPED
			By developing an investment framework for attracting new partnerships and resources for Economic development	Mobilise resources for development of investment framework	ELM	Business plan drafted and implemented fully	NI	Business plan drafted and implemented fully	0					IPED
	Agriculture & Rural development	To promote and support agrarian transformation	By facilitating implementation of projects by Department of Agric & Rural Dev	Support of mushroom project	DEAET	Progress implementation based on BP milestones	NI	Project implemented according to business plan	R 500 000					IPED
				Dairy Project	DEAET	Diary project launched with management structure appointed	NI	Registered legal entity to manage the initiative and business plan implemented accordingly	R500 000					IPED
				Implement CASP Projects	Agric	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R2,849,962					IPED
				Implement Sorgham plantation project	Agric	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R 1,800,000					IPED
				Fencing in Zwart Water, Dubeni, Cacadu Guba Hook (31km)	Agric	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R 920,000					IPED
				Implement Land Care Management Project	Agric	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R 560 000					IPED
				Implement Siyazondla Program	Agric	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R638 330					IPED
				Implement Siyakhula Program	Agric	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R 766 026.00					IPED
			By facilitating the revitalization of existing agricultural schemes	Lobby DM and DoA for funding of revitalization of local schemes	CHDM	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R 0					IPED
			By constructing dipping tanks in our wards	Construction of Nyazanda Dipping Tank	DoA	Progress implementation based on BP milestones	NI	Completion of project in accordance with BP milestones	R 750 000					IPED
			By constructing shearing sheds in our wards	lobby DoA to erect shearing sheds in priority areas	DoA	Business plan developed and submitted to potential funders	NI	BP developed and lodged with potential funder	R 0					IPED
			By fencing lands and commonages	lobby DoA to fence lands and commonages in priority areas	DoA	Business plan developed and submitted to potential funders	NI	BP developed and lodged with potential funder	R 0					IPED
			By promoting SMME Dev.	Provide necessary support to SMME's	ELM	Amount in rands spent supporting SMME's	NI	R200 000	R 200 000.00	To Convene SMME's Summit. R30 000	To support SMME's with inputs /material R 60 000	To Support SMME's to get training R50 000	To Support SMME's with inputs /material R60 000	IPED

		To promote branding and organized marketing of large livestock	To build the necessary infrastructure for branding, marketing and personnel	ELM-OPEX	Marketing and branding program developed and implemented	Nil	Marketing and branding market in place and implemented	R 316 270	Employment of two Branding General Assistants and beef-up of branding machinery R 68 000	To erect Branding material Structure (See Structure) R 52 000	Maintenance and renovations of stock sale pens -R98 135 00	Maintenance and renovation of stock sale pens R 98 135 00	IPED		
		To ensure that Planning and Economic Dev Dept machinery is beefed-up	To ensure that necessary machinery is in place for dept operations	ELM-OPEX	Computers procured for the department	Nil	Computers procured in line with SCM	R20 000	To purchase necessary Machinery for Planning & Economic Development R 20 000				IPED		
		To ensure reduction of Alien species	By mobilizing resources for removal of alien species	CHDM / DEAET	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R1000 000					IPED		
	Tourism	To promote local tourism development	By implementing the local tourism sector plan	ELM	progress implementation based on Tourism Plan milestones	Nil	Completion of projects in accordance with Tourism Plan milestones	R 200 000	To Market ELM to be tourist Destination - R50 000	To support Tourist Operators with Inputs / material -R70 000	To provide Tourist Operators with Training R40 000	To support with inputs / material R40 000	IPED		
			By supporting the promotion of local arts and cultural craft development and marketing	DSRAC	Business plan developed and submitted to DSRAC for funding	Nil	Funding to the tune of R120 000 secured via the BP	R 120,000					IPED		
	Poverty Alleviation	To ensure that 80% of households have access to clean basic water supply by 2011/12 and 90% sanitation	By liaising with the DM for the implementation of funded projects	CHDM	Facilitate implementation of water supply projects by the DM	Nil	100% of approved projects with BPs	R 50,000,000					IPED		
		To contribute to the reduction of poverty and creation of food security and livelihood initiatives	Facilitate implementation of commitments by department of social development and others	DoSD /SASSA	Implement food security programmes	Nil	Integration and smooth delivery of social development initiatives achieved as measured by survey of select projects	R 0					IPED		
		To support poor households with a subsidy for water & sanitation	By facilitating the DM to provide free water and sanitation services to poor households	CHDM	Facilitate implementation of basic access to sanitation and water supply projects by the DM	Nil	100% of approved projects with BPs	R 24,798 629					IPED		
	Service Delivery	Water and Sanitation	To facilitate sustainable provision of water and sanitation service	By facilitating implementation of commitments by CHDM and leveraging resources with other DM	Support rural development in the Guba Farms	DLA	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 180,000			Technical Services		
					Sanitation Phase 1 Mackay/nek	ELM	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	21717705	1000000	7239235	7239235	6239235	Technical Services
									Design and tender , Site establishment		Construction stage , construction and materials	Construction stage , construction and materials	Construction stage , construction and materials	Technical Services	
					Redistribute 3565ha of land involving 13 FARMS in Indwe	DLA	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 0				Technical Services	
	Housing & Land Reform	To implement our existing housing sector plan	By facilitating rectification of bad built houses and new expansion	Provincial Dept of Housing	Inventory of houses for rectification completed and approved	Nil	All identified units in the inventory rectified in accordance with business plans	R 44,094,165	5 000 000 Assessment & Evaluation	13 000 000 Construction Phase 1	13 000 000 Construction Phase 2	13 000 000 Construction Phase 3	Technical Services		
					Rectification in Dordrecht		Number of units completed	Nil	2700				1000		
					Rectification of Indwe		Number of units completed	Nil	500				500		
					Rectification of Lady Frere		Number of units completed	Nil	700				700		
					Sinako Zwelwethemba ph-1		Number of units completed	Nil	289				0		
					Mavuya ph-1 &2		Number of units completed	Nil	462				150		

				Zwaartwater Rural		Number of units completed	Nil	1000					0	
				Lady Frere new		Number of units completed	Nil	564					564	
			By planning for future expansion	Planning survey	ELM-OPEX	Number of new events surveyed and serviced	Nil	200	R100 000	25000	25000	25000000	25000	Technical Services
	Roads and Stormwater	To provide and maintain basic access road network and stormwater infrastructure	By utilizing MG and also lobby DoR&T to construct and maintain access roads and stormwater infrastructure	Area wide maintenance of access roads	DoR&T	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 12,000,000	4000000	4000000	4000000	4000000	Technical Services
				Construct and maintain approved access roads in our MG	MG	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R7,543 955	R 1 000 000 Assessment	R 1 757 000 Maintenance of Roads	R 2 393 477 Maintenance of Roads	R 2 393 477 Maintenance of Roads	Technical Services
				Surfacing of proclaimed roads	DoR&T	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 0					Technical Services
	Bridges	To ensure proper construction and provision of bridges to connect communities and facilitate economic development	By Facilitating Extended Public Works Program	Implementing EPWP Projects	ELM	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 1,239,000	R 300 000 Continue paving	R 313 000 Paving in Dordrecht	R 313 000 Paving in Dordrecht	R 313 000 Paving in Dordrecht	Technical Services
		To mobilize funds for construction of bridges	By mobilizing funds from relevant sector departments and leveraging with our MG funds	Construct bridges in priority areas	DoR&T	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 0					Technical Services
				Lobby funding for construction from other departments	DoR&T	Business plan for funding lodged with funders	Nil	BP drafted and lodged with funders	R 0					Technical Services
	Electricity	To ensure improved household and business access to electricity supply	By providing free basic electricity through discount subsidy and installation of community lights in strategic points	Provide free basic electricity to approved indigents	ES	% of poor households in the approved Indigent Register receiving free electricity subsidy	Nil	1	R 1,500,000	R 375 000 Provide Basic Electricity	R 375 000 Provide Basic Electricity	R 375 000 Provide Basic Electricity	R 375 000 Provide Basic Electricity	Technical Services
				Maintain community street lights	ELM	Amount of money spent on community street light maintenance	Nil	R 600,000	R 600,000	R 150 000 Supply and Install Street Lights to Indwe Road	R 150 000 Install Street Lights in Indwe Road	R 150 000 Install Street Lights in Indwe Road	R 150 000 Install Street Lights in Indwe Road	Technical Services
			By lobbying Eskom for Fast-tracking rural electrification	Communicate to Eskom priority areas for rural electrification	ESKOM	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R 27,202,000	6800500	6800500	6800500	6800500	Technical Services
		To ensure that areas left behind from being electrified are attended to	Facilitate connections of in-fills	Facilitate implementation of in-fills connections project	ESKOM	number of new connections completed (Rate of R1000/connection)	Nil	462	R 462 000	115500	115500	115500	115500	Technical Services
		To ensure electrification of extension areas	By Lobbying for funding of existing extensions	Monitor implementation of extension connection project	Dept of Energy Resources	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R5,200,000	1300000	1300000	1300000	1300000	Technical Services
	Town Planning	To ensure a proper town planning and land use management	To develop land use management systems	Monitor development of land use management systems	ELM-OPEX	Land Use Management policy adopted	Nil	Land Use Management policy developed, adopted by council and implemented	R 300 000					IPED
				To facilitate land ownership	ELM-OPEX	Land ownership inventory completed	Nil	Ownership inventory conducted and verified	R300 000					IPED
	Municipal public works	To implement civil works	By utilizing own machinery to implement civil works	Civil Defence	ELM-OPEX	% Progress implementation based on Project BPs	Nil	100% of approved projects with BPs	R23 641, 00	5910.25	5910.25	5910.25	5910.25	Technical Services
	Waste and Refuse collection	To provide affordable and reliable refuse and waste collection service	By developing a waste management sector plan adapting the DM plan	Localize existing DM waste management plan	ELM & CHDM	Sector plan developed		sector plan is in place and will be reviewed	0	Lobby for adoption of sector plan by council	Implement the sector plan	Implement the sector plan	Implement the sector plan	Community Services

			By developing a licensed landfill site	Construction of licensed landfill site	ELM & CHDM	% Progress implementation based on Projects	the current landfill site are being rehabilitated. A service provider to be appointed for EIP assessment	100% of approved projects	2333333	25% environmental impact assessment complete. Refuse trucks bought.	50% licensing of the landfill site in progress	75% licensing of landfill site complete	100% Management systems put in place	Community Services	
	Pound Management	To provide for management of stray animals	By construction of Pound for stray animals	Implement construction of Pound for stray animals	ELM	establishment of a pound and appointment of staff.	the Department of Roads and Transport has been approached for assistance in establishing a pound.	100% of approved projects	R 270 000	25% identification of land where the pound will be erected	50% appointment of staff	75% erection of a pound	100% management systems put in place	Community Services	
	Cemeteries	To provide effective cemetery service	By identifying and setting aside land for future cemeteries	Support rural and urban areas with fencing and land for burial	ELM	% of wards with fenced cemeteries	There is not enough enough land for future cemeteries	1	R 118,000	25% of identified wards with fenced cemeteries	50% of identified wards with fenced cemeteries	75% of identified wards with fenced cemeteries	100% of identified wards with fenced wards	Community Services	
				Support with maintenance of existing cemeteries	ELM/CAPEX	Amount of money spent on maintenance of cemeteries	No proper management systems in place	R149 575	R149 575	0.25	0.5	0.75	1	Community Services	
	Parks and Recreation	To facilitate provision of parks and recreation areas	By managing and maintain existing municipal Sport Fields	Manage and maintain existing municipal Sport Fields	ELM	Amount of money spent on maintenance of sportfields.	All sport fields have been graded and now awaiting for poles to be erected	R50 000 -	R50 000 -	0.5	1	Continue maintenance	Continue maintenance	Community Services	
			By maintaining and managing Parks and open spaces	Maintaining of parks Caravan & Open spaces	ELM	Amount of money spent on maintenance of parks and open spaces	DD&Indwe parks are in bad state. No parks in Lady Frere	1	0	in_house maintenance	in_house maintenance	in_house maintenance	in_house maintenance	Community Services	
				Fencing	ELM-OPEX	% Progress implementation based on Projects		1	20000	0.5	0.5	Continue maintenance	Continue maintenance	Community Services	
	Community facilities	To construct and maintain municipal infrastructure using internal resources	By managing of existing libraries	Maintain and manage our libraries	CHDM	% Progress implementation based on Project	No proper management systems in place		R494 969	0.25	0.5	0.75	1	Community Services	
			By maintain and manage community halls	Maintain existing Halls	ELM	% budget actually spent on maintenance of halls	nil	1	0	0.25	0.5	0.75	1	Community Services	
	Disaster management	To ensure effective response to disasters	By building capacity for firefighting resident within our municipal towns	To lobby for establishment and equipping of a localized fire fighting centre in Lady Frere	OPEX	% Progress implementation based on Projects	No fire fighting service unit	1	R 528,500.00	0.25	0.5	0.75	1	Community Services	
	Education and Early Childhood development	To support early childhood development	By lobbying DoE to upgrade and maintain existing educational facilities	Lobby DoE to upgrade existing educational facilities.	DoE	% Progress implementation based on Project.	Some educational facilities are not in good state.	1	0	Continue to lobby DoE	Continue to lobby DoE	Continue to lobby DoE	Continue to lobby DoE	Strategic	
			By facilitating and supporting establishment and operation of creches	Conduct inventory of existing creches(Childhood Centers)	OPEX	% Progress implementation based on Projects	Some wards do not have creches	1	R 200,000 -					Strategic	
			By supporting DoSD to implement their early childhood development programmes	Facilitate delivery of committed projects	DoSD	% Progress implementation based on Projects	Early childhood development programmes are not evenly spread	1	0	Continue lobbying	continue lobbying	Continue lobbying	Continue lobbying	Community Services	
		To facilitate sustainable household access to primary health care and facilities	By lobbying DoH to upgrade and maintain existing primary health care facilities	lobby DoH to improve existing infrastructure	DoH	% Progress implementation based on Project	Not all wards have access to health care services	1	R 0 -	Continue to lobby DoH	Continue to lobby DoH	Continue to lobby DoH	Continue to lobby DoH	Community Services	
	Health	To ensure improved household access to health services	By facilitating and lobbying DoH to upgrade existing facilities (hospitals & clinics) and improve service	lobby DoH to maintain and improve services	DoH	% Progress implementation based on Project	Not all wards have access to health care services	100% of approved projects	R 0 -	Continue to lobby DoH	Continue to lobby DoH	Continue to lobby DoH	Continue to lobby DoH	Community Services	
	Traffic, Safety and Security	To contribute to crime prevention and public safety	By participating in local policing forums	Participate in the local policing forums	OPEX	number of Forum monthly meetings attended	Policing forum not functional	12	R 0 -	3	6	9	12	Community Services	
			By lobbying relevant departments for introduction of mobile police stations in critical areas	Lobby SAPS to introduce mobile police stations in priority crime spots	SAPS	Application for installation of mobile police station submitted to SAPS	No mobile police stations	Application lodged	R 0	Continue lobbying	continue lobbying	Continue lobbying	Continue lobbying	Community Services	
	Financial Viability	Financial Management	To manage municipal financial resources and provide effective oversight and support to other sections	By building capacity to comply with LG legislation and financial controls	Implement GRAP and update asset register	MSK	Complete conversions into GRAP by June 2017	Nil	GRAP compliant	R 250,000	100000	150000	0	0	Finance



			By providing financial oversight and support to our departments	Implement strict financial control measures	OPEX	Introduce measure and issue memo to all managers	Ni	Memo to all managers issued for compliance	R 0	0	0	0	0	0	Finance
				Develop and implement functional risk management plan and asset register	FMG	Progress towards completion and implementation of Risk Plan	Ni	Risk Management plan in place and implemented	R 200,000						MM
			By regularly and timely providing financial reports to management and council	Produce regular monthly and Quarterly financial reports (s71 MFMA)	OPEX	Timely reporting based on MFMA	Ni	Compliance with MFMA deadlines	R 0	0	0	0	0	0	Finance
			By providing financial oversight and support to our departments	Issue memos for management inputs on s72 report by 31 October 2010	OPEX	Timely reporting based on MFMA	Ni	Compliance with MFMA deadlines	R 0	0	0	0	0	0	Finance
			To achieve clean audit outcome by 2011/12	To produce 2008/9 s72 report (Annual) by January 2010	OPEX	Timely reporting based on MFMA	Ni	Compliance with MFMA deadlines	R 0	0	0	0	0	0	Finance
				Ensure audited financial statements 09/10 by November 2010	FMG	Timely reporting based on MFMA	Ni	Compliance with MFMA deadlines	R 1,050	0	0	0	0	0	Finance
			By regularly and timely providing financial reports to management and council	Action plan for responding to audit queries 09/10	OPEX	Action plan for AG queries developed	Ni	Action plan implemented and reported monthly	35000	0	0	35000	0	0	Finance
	Revenue Management	To improve municipal revenue base	By implementing effective revenue management strategies	implement existing revenue and credit control strategy	MSIG	progress implementation based on strategy milestones	Ni	Strategy fully implemented and all milestones achieved	0	0	0	0	0	0	Finance
				Verify meters and repair faulty ones	OPEX	inventory of faulty meters completed	Ni	Inventory approved and faulty meters repaired	200000	50000	50000	100000	100000	0	Finance
			By improving billing and payment levels	Back-up Generator/ Server Upgrade/Computers	CAPEX/ELM	Upgrades effected in line with upgrade business plan	Ni	All identified upgrades implemented	R 500 000	200000	50000	50000	100000	0	Finance
				Updating of supplier database	OPEX	Revised database approved	Ni	Revised database approved and considered in procurement processes	R 0	0	0	0	0	0	Finance
				Monitor and report trends via PMS scorecard and SDBBP	OPEX	report	Ni		R 0		0	0	0	0	Finance
				Expand scope of internal audit to include PFI auditing (Audit Committee)	OPEX	Revised terms for the current committee	Ni	New terms for reference for the committee approved and issued to the AC	R 0						MM
Municipal Institutional Transformation	Organizational development	To review existing organizational structure and align with assigned powers and functions mandate	By revising the organogram	Implement Review organogram	OPEX	% of budgeted positions actually filled	Not all budgeted vacant positions have been filled. We have not been able to attract people with disabilities in the 3 highest levels of the municipality.	100%. Employ 1 person with disabilities in the 3 highest levels of the municipality	R 0	25% of budgeted positions filled	25% of budgeted positions filled	25% of budgeted positions filled	25% of budgeted positions filled	25% of budgeted positions filled. 1 person with disability employed.	Corporate Services
		To implement WSP	By building capacity	Implement WSP and training for councillors and officials	OPEX	% of officials identified for training who actually received accredited training	Training interventions have been planned wherein both Councillors and Employees have to benefit	1	200000	25% of Councillors and Employees who were planned to benefit	25% of Councillors and Employees who were planned to benefit	25% of Councillors and Employees who were planned to benefit	25% of Councillors and Employees who were planned to benefit	25% of Councillors and Employees who were planned to benefit	Corporate Services
		Ensure provision for undertaking of good labour relations, occupational health compliance and legal services to the council	Ensure continuous conducting of compliance inspections for occupational health	Customise existing CHDM plan for local application	OPEX	Continuous implemented and monitored collective agreements and % of resolved labour cases, developed structure of OHS, % of resolved litigation cases	Collective agreements are implemented and monitored and 100% of labour cases resolved. OHS committees have not been developed, not all litigation cases were resolved	All collective agreements implemented and monitored; 80% of labour cases resolved, not all committee members trained, 80% of litigation cases resolved	R 0	Implementation of collective agreements, 20% of labour cases resolved, election of OHS committee members, 20% of litigation cases resolved	Implementation of collective agreements, 20% of labour cases resolved, training of OHS committee members, 20% of litigation cases resolved	Implementation of collective agreements, 20% of labour cases resolved, site clarification of OHS committee members, 20% of litigation cases resolved	Implementation of collective agreements, 20% of labour cases resolved, developed structure of OHS, 20% of litigation cases resolved	Implementation of collective agreements, 20% of labour cases resolved, developed structure of OHS, 20% of litigation cases resolved	Corporate Services
	Archives & Records	To establish a functional record and archiving system	By installing a record and archiving management system	Install record management and archive system	ELM	Fully functional electronic records management system	The electronic records management system is in place. Due to IT problems experienced it is not fully functional and as a result not all ELM records have been captured.	Functional electronic records management in order to capture 80% of ELM records.	0	Request IT to check functionality of the system. 20% of ELM records captured.	Fully functional electronic records management. 20% of ELM records captured.	20% of ELM records captured.	20% of ELM records captured.	20% of ELM records captured.	Corporate Services
				Clocking system	ELM-OPEX	% Progress report on the usage of the clocking system	Clocking system is not in place.	Install a clocking system	R150 000	Procurement of the Service Provider	Appointment of Service Provider. Signing of SLA	Installation of clocking system	Progress report on the usage of the clocking system		Corporate Services

	Asset Management	To effectively manage own fleet	Installation & maintenance of vehicle tracking system	Install and vehicle tracking system	OPEX	Vehicle tracking system installed	Vehicle tracking system has been installed in 8 vehicles	Vehicle tracking system installed in 8 vehicles	R 30,000	Procurement of the Service Provider	Appointment of Service Provider. Signing of SLA	Installation of vehicle tracking system	Vehicle tracking system installed in 8 vehicles	Technical Services
	Policies	To develop and implement policies	Develop and implement policies	Develop leave and suspension of employees policies	ELM/Turnaround	Developed leave and suspension of employees policies tabled to Council for adoption	All other policies have been developed, reviewed and tabled to Council for adoption.	Develop leave and suspension policies and table to Council for adoption	0	Draft leave and suspension policies submitted to LLF	Draft leave and suspension policies submitted to Governance & Admin Standing Committee	Draft leave and suspension policies submitted to EXCO	Draft leave and suspension policies submitted to Council for adoption.	Corporate Services
	Local Labour Forum	To ensure that the organizational rights agreement is implemented	Implement the organizational rights agreement	Implement the organizational rights agreement	ELM/Turnaround	Implemented organizational rights agreement	An organizational rights agreement has been signed by SALGA, IMATU & SAMVU	Monitor implementation of the organizational rights agreement	0	Monitor implementation of the organizational rights agreement	Monitor implementation of the organizational rights agreement	Monitor implementation of the organizational rights agreement	Monitor implementation of the organizational rights agreement	Corporate Services
		To ensure that LLF meetings sit bimonthly	Develop a schedule of meetings	Develop a schedule of meetings	ELM/Turnaround	Record of all LLF meetings	LLF meetings are sitting but no schedule is in place.	Develop a schedule of meetings and ensure that it is adhered to.	0	1	2	1	2	Corporate Services
	Employment Equity Plan	To develop and transform our human capital	By implementing an employment equity plan	Review EEP and set equity targets and report	OPEX	% of staff who are HDI in staff establishment	98.25% of staff establishment are HDIs	80% of staff employed as HDIs	R 0	20% of staff employed as HDIs	20% of staff employed as HDIs	20% of staff employed as HDIs	20% of staff employed as HDIs	Corporate Services
Good Governance	IGR	Establish and maintain effective intergovernmental relations	By reinforcing cooperative governance through the support of IGF	Exco Workshop on functioning of IGF	ELM	Number of IGR meetings and partnerships established.	Adhoc IGR meetings which are not attended by government departments.	Functioning IGR and 4 SLAs signed	0	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Office of the Municipal Manager
	Communication	To promote Municipal activities to the public.	By implementing and managing good communication strategy	Review and implement communication strategy	OPEX	4 external newsletters and 4 internal newsletters.	Draft communication strategy in place	Communication strategy in place and fully implemented	R 586,000			Communication Strategy in place & its BP implemented fully		
	Special Programmes Unit	To implement special programmes	By working with affected designated groups to implement SPU Programs	Monitor implementation of SPU programs	ELM	% Progress implementation based on Project BPs	Public participation strategy in place.	Benchmarking of public participation and implementation of public participation strategy.	R 1,000,000					Office of the Municipal Manager
			By introducing Field Band Project?	Monitor implementation of field band project	ELM	% Progress implementation based on Project BPs	Field band youth foundation started.	250 youth recruited and trained.	R400 000	R400 000 (progress report)	Monitoring and progress reports.	Demonstrations by field band.	Monitoring and progress reports.	Office of the Municipal Manager
			By implementing SPU programs of action	Mayoral Cup	ELM-OPEX	% Progress implementation based on Project BPs	4 sports clubs existing in each ward.	Youth development through sport	R200 000. 00	R100 000 (preparations)	R100 000 (prizes)	Evaluation report	Report presented to Council	Office of the Municipal Manager
				SPU -Women Forum	ELM-OPEX	% Progress implementation based on Project BPs	Women forum launched	Development of Emalahleni Women business plan	150000	R50 000 (resource mobilisation through summit)	R50 000 (development of BP and adoption by Council)	R50 000 (implementation and monitoring of BP)	Report presented to Council	Office of the Municipal Manager
				Mandela Day		No. of reach out programs conducted to vulnerable groups	Nil	Reach out to at least 4 vulnerable groups	R250	Identification of groups. Needs analysis. Develop and implement programme of action.	Evaluation	Report to Council	Planning for next financial year	Office of the Municipal Manager
				Profiling the Emalahleni brand	OPEX-ELM	Percentage reduction in the number of queries logged by customer from Ward 14, 15 & 16	Nil	20% -40%	200000	R100 000 (purchasing of branding material)	R50 000 (purchasing of municipal diaries)	R50 000 (purchasing of 3 media tools)	Nil	Office of the Municipal Manager
						Percentage of Mayoral Imbizos involving a branding item	nil	1						
						Level of satisfaction through customer survey about ELM brand.	Nil	3 of 5(scale)						
				Mid-Term Progress Review	ELM-OPEX	Development of mid year report	Nil	Mid year report developed and presented to Council	150000					Office of the Municipal Manager
				Project Launch	ELM-OPEX	Create community awareness and buy in.	Construction of 8 projects.	8 projects to be launched.	R163 005.	R45 000 (launch of bridge, paving and community halls, Ward 2 & Ward 9)	R15 000 (launch of internal streets and stormwater)	R40 000 (launch of hall Ward 11 and internal streets of Ward 16)	Nil	Office of the Municipal Manager
	Public participation	To ensure effective public participation in our processes of planning and decision making	By involving communities in planning and service delivery implementation	Public participation and capacitating of Ward Committees	ELM	A number of Imbizos, business meetings, monthly Ward committee meetings and quarterly meetings. Benchmarking of public participation.	Public participation strategy in place.	Benchmarking of public participation and implementation of public participation strategy.	R 1,000,000	R250 000 Lande	250000	250000	250000	Office of the Municipal Manager

	Performance Management	To ensure implementation of Performance Management system	Involvement of all section 57 managers in th implementation of PMS	PMS	ELM	Progress towards adoption of revised PMS framework 2010/11	Adopted Performanc Management Framework which needs to be reviewed.	To have a comprehensive and credible annual performance report.		Review Performance Management Framework and signed performance agreements by all Sect 57. Qtr 1 assessment review	Qtr 2 assessment review and mid year performance report.	Qtr 3 assessment review	Qtr 4 assessment review and annual performance report.	Office of the Municipal Manager
		Ensure timeous response to all complaints raised by communities	Create awareness in communities	Complaints Management System		Have a functional complaints management system.	Customer care office seconded by CHDM	Establish public liaison unit		Plan to be developed and integrated with a fraud prevention plan.	Plan to be submitted to Council for noting and implementation	Evaluation and monitoring	Monitoring and reporting	
	By-laws	Ensure implementation and enforcement of by-laws and policies	To involve all stakeholders in the implementation of by-laws	Implementation of all adopted by-laws and policies.	ELM	Create community awareness and buy in in the implementation of 6 by-laws.	13 approved by-laws by Council	Communication of by-laws to the community (keeping of animals,liquor trading hours,street trading,prevention of nuisances,child care services,cosmetics and funeral parlour	R 175,000	Recruitment of internal law enforcement officers and planning session with external law enforcement agencies	Submission of plan to Council for noting implementation of the plan.Consultation of Farmer's association. Recruitment of law enforcement agents.	Evaluation and monitoring	Planning and implementation of 7 outstanding by-laws for next financial year	Office of the Municipal Manager

LOCAL ECONOMIC DEVELOPMENT

Key Priority Area (KPA)	Sub-result areas	Objective	Objective Number	Supporting Strategies	KPI	Project to be implemented	Baseline	Target	Target Milestones by quarters								Measurement Source & Means of verification	Responsible Manager
									Sep'10	Actual Sep'10	Dec'10	Actual Dec'10	Mar'11	Actual Mar'10	Jun'11	Actual Jun'11		
Local Economic Development	Local Economic Development	To improve our GDP by 5% by 2014	7	By facilitating implementation of programmes by DEAT and DEDEA	Business plan drafted and implemented fully	Implement Bathembu cultural calabash project	Nil	Project implemented according to business plan	Construction in progress		Construction phase is towards completion		Abathembu Calabash is completed		Handover is being conducted			IPED
			7	By utilising out Tourism potential to enhance employment and income generating opportunities	Business plan drafted and implemented fully	Western Thembuland Cultural Village	Nil	Project implemented according to business plan	Construction in progress		Construction phase is towards completion		Western Thembuland Cultural Village is completed		Handover is being conducted			IPED
			7		Progress implementation based on BP milestones	Xoxa Dam development project	Nil	Co-operative launched and registered to manage project implementation	Construction in progress		Construction phase is towards completion		Xoxa Dam Development project is completed		Handover is being conducted			IPED
			4	By developing an investment framework for attracting new partnerships and resources for Economic development	Business plan drafted and implemented fully	Mobile resources for investment framework	Nil	Business plan drafted and implemented fully	Appoint Service Provider to develop draft Business Plan		Engage identified target groups to communicate investment framework		Implementation Process of the framework		Monitor & review all the implementation process			IPED
	Agriculture & Rural Development	To promote and support agrarian transformation	9	By facilitating implementation of projects by Department of Agric + Rural Dev	Progress implementation based on BP milestones	Support of mushroom project	Nil	Project implemented according to business plan	Establishment of PSC		Procurement of materials and start building		Construction phase is towards completion		Production phase starts			IPED
			9		Diary project launched with management structure appointed	Dairy Project	Nil	Registered legal entity to manage the initiative and business plan implemented accordingly	Establishment of PSC		Procurement of materials and start building		Construction phase is towards completion		Production phase starts			IPED
			10		Progress implementation based on BP milestones	Implement CASP Projects	Nil	Completion of project in accordance with BP milestones	Establishment of PSC		Procurement of the inputs & materials		Implementation of the project & monitoring of progress		Monitor harvesting			IPED
			9		Progress implementation based on BP milestones	Implement Scrogam plantation project	Nil	Completion of project in accordance with BP milestones	Meeting with stakeholders		preparation for plantation period		Monitor progress		Monitor harvesting			IPED
			10		Progress implementation based on BP milestones	Fencing in Zwart Water, Duben, Cacadu Guba Hoek (31km)	Nil	Completion of project in accordance with BP milestones	Establishment of PSC		Procure material for project		Implementation of the project & monitoring of progress		Handover is being conducted			IPED
			13		Progress implementation based on BP milestones	Implement Land Care Management Project	Nil	Completion of project in accordance with BP milestones	Procurement fencing materials, human resource		Implementation of the project		Monitoring & evaluation of the project		Continuation of the project based on funding availability			IPED
			10		Progress implementation based on feasibility study	Implement Qhunkqu Farm Development project	nil	Commencement of project implementation	Purchasing of equipment for project		Implementation of the project		Monitor progress		Monitor harvesting			IPED
			9		Progress implementation based on BP milestones	Implement Sliyazondia Program	Nil	Completion of project in accordance with BP milestones	Purchasing of inputs& equipment for project		Production phase starts		Monitor project		Monitor harvesting			IPED

			9		Progress implementation based on BP milestones	Implement Siyakhulu Program	Nil	Completion of project in accordance with BP milestones	Procurement of the inputs		Implementation of the project		Monitor progress		Monitor harvesting			IPED
			9	By facilitating the revitalization of existing agricultural schemes	Progress implementation based on BP milestones	Lobby DM and DoA for funding of revitalization of local schemes	Nil	Completion of project in accordance with BP milestones	Facilitation of Tshatshu irrigation scheme to be a Cooperative		Facilitate training and monitor production in the site		Monitor production and marketing		Assess / evaluate progress that had been made			IPED
			10	By constructing dipping tanks in our wards	Progress implementation based on BP milestones	Construction of Nqanda Dipping Tank	Nil	Completion of project in accordance with BP milestones	Establishment of the PSC		Procurement of the materials		Construction phase starts & monitoring progress		Handingover is being conducted			IPED
			9	By fencing arable lands for crop production	Business plan developed and submitted to potential funders	lobby DoA to fence arable lands in priority areas	Nil	BP developed and lodged with potential funder	Commencing procurement processes		Project implementation commence		Work on Progress		Project completed			IPED
			7	By promoting SMME Dev.	Amount in rands spent supporting SMME's	Provide necessary support to SMME's	Nil	SMME's Development Support Program	To Convene SMME's Summit. N108		To support SMME's with inputs / material		To Support SMME's to get training		To Support SMME's with inputs /material			IPED
			10	To promote branding and organized marketing of large livestock	Marketing and branding program developed and implemented	To build the necessary infrastructure for branding, marketing and personnel	Nil	Marketing and branding market in place and implemented	Employment of two Branding General Assistants and beef-up of branding machinery		To erect Branding material Structure( Steel Structure)		Maintenance and renovations of stock sale pens		Maintenance and renovation of stock/sales pens			IPED
		To ensure that Planning and Economic Dev Dept machinery is beefed-up		To ensure that necessary machinery is in place for dept operations	Computers procured for the department	To buy computers for dept	Nil	Computers procured in line with SCM	To purchase necessary Machinery for Planning & Economic Development Dept		0		0		0			IPED
		To ensure reduction of Alien species	13	By mobilizing resources for removal of alien species	% Progress implementation based on Project BPs	Implement alien plants removal	Nil	100% of approved projects with BPs	Preparation for project implementation		Project implementation commence		Monitor the progress		Evaluate implementation of the projec			IPED
	Tourism	To promote local tourism development	7	By implementing the local tourism sector plan	progress implementation based on Tourism Plan milestones	lobby resources for implementing priority projects	Nil	Completion of projects in accordance with Tourism Plan milestones	To Market ELM to be tourist Destination		To support Tourist Operators with Inputs / material		To provide Tourist Operators with Training		To support with inputs / material			IPED
	Poverty Alleviation	To ensure that 80% of households have access to clean basic water supply by 2011/12 and 90% sanitation	24	By liaising with the DM for the implementation of funded projects	% Progress implementation based on Project BPs	Facilitate implementation of water supply projects by the DM	Nil	100% of approved projects with BPs	Facilitate commencement of water provision projects		Monitor Progress in water projects		Monitor of the progress		Project is completed and handover is conducted			Technical Service
		To support poor households with a subsidy for water & sanitation	24	By facilitating the DM to provide free water and sanitation services to poor households	% Progress implementation based on Project BPs	Facilitate implementation of basic access to sanitation and water supply projects by the DM	Nil	100% of approved projects with BPs	Facilitate sanitation facility provision project		Monitor progress in the site		Project is in final stages		Project is completed and ready for handover			Technical Services

BASIC SERVICE DELIVERY	Key Priority Area (KPA)	Sub-result areas	Objective	Objective Number	Supporting Strategies	KPI	Project to be implemented	Baseline	Target	Target Milestones by quarters								Measurement Source & Means of verification	Responsible Manager
										Sep'10	Actual Sep'10	Dec'10	Actual Dec'10	Mar'11	Actual Mar'10	Jun'11	Actual Jun'11		
Basic Services Delivery		Water and Sanitation	To facilitate sustainable provision of water and sanitation service	10	By facilitating implementation of commitments by CHDM and leveraging resources with own MIG	% Progress implementation based on Project BPs	Support rural development in the Guba Farms	Nil	100% of approved projects with BPs	Monitor project implementation as the project has already begun		Monitoring of the project		Monitoring and Evaluation of the project		Assess the impact made by the project			IPEd
						% Progress implementation based on Project BPs	Sanitation Phase 1 Mackaysnek	Nil	100% of approved projects with BPs										Technical Services
				25						Design and tender . Site establishment		Construction stage . construction and materials		Construction stage . construction and materials		Construction stage . construction and materials			Technical Services
				10		% Progress implementation based on Project BPs	Redistribute 3556ha of land involving 13 FARMS in Indwe	Nil	100% of approved projects with BPs	0.25		0.3		0.75		1			Technical Services
		Housing & Land Reform	To implement our existing housing sector plan	28	By facilitating rectification of bad built houses	Inventory of houses for rectification completed and approved	Implement approved projects for housing rectification	Nil	All identified units in the inventory rectified in accordance with business plans	5 000 000 Assessment & Evaluation		13 000 000 Construction Phase 1		13 000 000 Construction Phase 2		13 000 000 Construction Phase 3			Technical Services
						Number of units completed	Rectification in Dordrecht		2700	Procurement & planning of the project		Assessment of RDP houses		Rectification of the RDP houses		Completion of Rectification			Technical Services
						Number of units completed	Rectification of Indwe		500	Procurement & planning		Assessment of RDP houses		Rectification of the RDP houses		Completion of the project			Technical Services
						Number of units completed	Rectification of Lady Frere		700	Procurement & planning of the project		Assessment of RDP houses		Rectification of the RDP houses		Completion of the project			Technical Services
						Number of units completed	Sirako Zwelwemba ph 1		289	Procurement & planning phase		Geo-technical investigation & Town Planning		Registration of beneficiaries		Completion of the planning & registration of the project			Technical Services

					Number of units completed	Mavuya ph-1 &2		462	Procurement & planning phase		registration of beneficiaries		Implementation of the project & monitoring of progress		Completion of phase 1 (construction stage)		Technical Services
					Number of units completed	Zwaartwater Rural		1000	Procurement & planning		Assessment of beneficiaries		Registration of beneficiaries		Registration of the project		Technical Services
					Number of units completed	Lady Frere new		564	Under construction		Evaluation/ monitor progress		Completion stage		Assessment of the project		Technical Services
			13	By planning for future expansion	Number of new evrens surveyed and serviced	Planning survey	Nil	200	25000		25000		25000000		25000		Technical Services
	<b>Roads and Stormwater</b>	To provide and maintain basic access road network and stormwater infrastructure	27	By utilizing MIG and also lobby DoRA&T to construct and maintain access roads and stormwater infrastructure	% Progress implementation based on Project BPs	Area wide maintenance of access roads	Nil	100% of approved projects with BPs	4000000		4000000		4000000		4000000		Technical Services
					% Progress implementation based on Project BPs	Construct and maintain approved access roads in our MIG	Nil	100% of approved projects with BPs	R 1 000 000 Assessment		R 1 757 000 Maintenance of Roads		R 2 393 477 Maintenance of Roads		R 2 393 477 Maintenance of Roads		Technical Services
					% Progress implementation based on Project BPs	Surfacing of proclaimed roads	Nil	100% of approved projects with BPs	Site establishment		Implementation of the project		monitor progress of the project		Monitor progress of the project		Technical Services
	<b>Bridges</b>	To ensure proper construction and provision of bridges to connect communities and facilitate economic development	27	By Facilitating Extended Public Works Program	% Progress implementation based on Project BPs	Implementing EPWP Projects	Nil	100% of approved projects with BPs	R 300 000 Continue paving		R 313 000 Paving in Dordrecht		R 313 000 Paving in Dordrecht		R 313 000 Paving in Dordrecht		Technical Services
		To mobilize funds for construction of bridges		By mobilizing funds from relevant sector departments and leveraging with our MIG funds	% Progress implementation based on Project BPs	Construct bridges in priority areas	Nil	100% of approved projects with BPs									Technical Services
					Business plan for funding lodged with funders	Lobby funding for construction from other departments	Nil	BP drafted and lodged with funders									Technical Services
	<b>Electricity</b>	To ensure improved household and business access to electricity supply	26	By providing free basic electricity through discount subsidy and installation of community lights in strategic points	% of poor households in the approved indigent Register receiving free electricity subsidy	Provide free basic electricity to approved indigents	Nil	1	R 375 000 Provide Basic Electricity		R 375 000 Provide Basic Electricity		R 375 000 Provide Basic Electricity		R 375 000 Provide Basic Electricity		Technical Services
					Amount of money spent on community street light maintenance	Maintain community street lights	Nil	R 600,000	R 150 000 Supply and Install Street lights to Indwe Road		R 150 000 Install Street Lights in Indwe Road		R 150 000 Install Street Lights in Indwe Road		R 150 000 Install Street Lights in Indwe Road		Technical Services

				By lobbying Eskom for Fast-tracking rural electrification	% Progress implementation based on Project BPs	Communicate to Eskom priority areas for rural electrification	Nil	100% of approved projects with BPs	6800500		6800500	6800500	6800500				Technical Services
		To ensure that areas left behind from being electrified are attended to		Facilitate connections of in-fills	number of new connections completed (Rate of R1000/connection)	Facilitate implementation of in-fills connections project	Nil	462	115500		115500	115500	115500				Technical Services
		To ensure electrification of extension areas		By Lobbying for funding of existing extensions	% Progress implementation based on Project BPs	Monitor implementation of extension connection project	Nil	100% of approved projects with BPs	1300000		1300000	1300000	1300000				Technical Services
	Town Planning	To ensure a proper town planning and land use management	13	To develop land use management systems	Land Use Management policies adopted	Monitor development of land use management systems	Nil	Land Use Management policies developed, adopted by council and implemented	Appointment of Service Provider		Circulate for comments and public participation	Approval of policies by Council and publication	Implementation.				IPED
				To facilitate land ownership	Land ownership inventory completed	To conduct land audit	Nil	Ownership inventory conducted and verified	Appointment of Service Provider		Gather information and document findings	Implementation and management	Hand over to Municipality				IPED
	Municipal public works	To implement civil works	27	By utilizing own machinery to implement civil works	% Progress implementation based on Project BPs	Civil Defence	Nil	100% of approved projects with BPs	5910.25		5910.25	5910.25	5910.25				Technical Services
	Waste and Refuse collection	To provide affordable and reliable refuse and waste collection service	14	By developing a waste management sector plan adapting the DM Plan	Sector plan developed	Localize existing DM waste management plan	sector plan is in place and will be reviewed	Sector plan in place and adopted by council	Lobby for adoption of sector plan by council		Implement the sector plan	Implement the sector plan	Implement the sector plan				Community Services
				By developing a licensed landfill site	% Progress implementation based on Projects	Construction of licensed landfill site	the current landfill site are being rehabilitated. A service provider to be appointed for EIP assessment	100% of approved projects	25% environmental impact assessment complete. Refuse trucks bought.		50% licensing of the landfill site in progress	75% licensing of landfill site complete	100% Management systems put in place				Community Services



BASIC SERVICE DELIVERY																			
Key Priority Area (KPA)	Sub-result areas	Objective	Objective Number	Supporting Strategies	KPI	Project to be implemented	Baseline	Target	Target Milestones by quarters									Measurement Source & Means of verification	Responsible Manager
									Sep'10	Actual Sep'10	Dec'10	Actual Dec'10	Mar'11	Actual Mar'10	Jun'11	Actual Jun'11			
Basic Services Delivery	Pound Management	To provide for management of stray animals	19	By construction of Pound for stray animals	establishment of a pound and appointment of staff.	Implement construction of Pound for stray animals	the Department of Roads and Transport has been approached for assistance in establishing a pound.	100% of approved projects	25% identification of land where the pound will be erected		50% appointment of staff		75% erection of a pound		100% management systems put in place				Community Services
	Cemeteries	To provide effective cemetery service		By identifying and setting aside land for future cemeteries	% of wards with fenced cemeteries	Support rural and urban areas with fencing and land for burial	There is not enough enough land for future cemeteries	1	25% of identified wards with fenced cemeteries		50% of identified wards with fenced cemeteries		75% of identified wards with fenced cemeteries		100% of identified wards with fenced wards				Community Services
					Amount of money spent on maintenance of cemeteries	Support with maintenance of existing cemeteries	No proper management systems in place	R149 575	0.25		0.5		0.75		1				Community Services
	Parks and Recreation	To facilitate provision of parks and recreation areas	17	By managing and maintain existing municipal Sport Fields	Amount of money spent on maintenance of sportfields	Manage and maintain existing municipal Sport Fields	All sport fields have been graded and now awaiting for poles to be erected.	R50 000 -	0.5		1		Continue maintenance		Continue maintenance				Community Services
				By maintaining and managing Parks and open spaces	Amount of money spent on maintenance of parks and open spaces	Maintaining of parks Caravan & Open spaces	DDX&hnowe parks are in bad state. No parks in Lady Frere	1	in_house maintenance		in_house maintenance		in_house maintenance		in_house maintenance				Community Services
					% Progress implementation based on Projects	Fencing		1	0.5		0.5		Continue maintenance		Continue maintenance				Community Services
	Community facilities	To construct and maintain municipal infrastructure using internal resources	19	By managing of existing libraries	% Progress implementation based on Project	Maintain and manage our libraries	No proper management systems in place		0.25		0.5		0.75		1				Community Services
				By maintain and manage community halls	% budget acutely spent on maintenance of halls	Maintain existing Halls	nil	1	0.25		0.5		0.75		1				Community Services
	Disaster management	To ensure effective response to disasters		By building capacity for firefighting resident within our municipal towns	% Progress implementation based on Projects	To lobby for establishment and equipping of a localized fire fighting centre in Lady Frere	No fire fighting service unit	1	0.25		0.5		0.75		1				Community Services

	Education and Early childhood development	To support early childhood development	10	By lobbying DoE to upgrade and maintain existing educational facilities	% Progress implementation based on Project	Lobby DoE to upgrade existing educational facilities	Some educational facilities are not in good state	1	Continue to lobby DoE		Continue to lobby DoE		Continue to lobby DoE		Continue to lobby DoE		Strategic
				By facilitating and supporting establishment and operation of crèches	% Progress implementation based on Projects	Conduct inventory of existing crèches (Childhood Centers)	Some wards do not have crèches	1									Strategic
				By supporting DoSD to implement their early childhood development programmes	% Progress implementation based on Projects	Facilitate delivery of committed projects	Early childhood development programmes are not evenly spread	1	Continue lobbying		continue lobbying		Continue lobbying		Continue lobbying		Community Services
		To facilitate sustainable household access to primary health care and facilities	15	By lobbying DoH to upgrade and maintain existing primary health care facilities	% Progress implementation based on Project	lobby DoH to improve existing infrastructure	Not all wards have access to health care services	1	Continue to lobby DoH		Continue to lobby DoH		Continue to lobby DoH		Continue to lobby DoH		Community Services
	Health	To ensure improved household access to health services	15	By facilitating and lobbying DoH to upgrade existing facilities (hospitals & clinics) and improve service	% Progress implementation based on Project	lobby DoH to maintain and improve services	Not all wards have access to health care services	100% of approved projects	Continue to lobby DoH		Continue to lobby DoH		Continue to lobby DoH		Continue to lobby DoH		Community Services
	Traffic, Safety and security	To contribute to crime prevention and public safety	21	By participating in local policing forums	number of Forum monthly meetings attended	Participate in the local policing forums	Policing forum not functional	12	3		6		9		12		Community Services
				By lobbying relevant departments for introduction of mobile police stations in critical areas	Application for installation of mobile police stations submitted to SAPS	Lobby SAPS to introduce mobile police stations in priority crime spots	No mobile police stations	Application lodged	Continue lobbying		continue lobbying		Continue lobbying		Continue lobbying		Community Services

MUNICIPAL FINANCIAL MANAGEMENT																		
Key Priority Area (KPA)																		
Sub-result areas	Objective	Objective Number	Supporting Strategies	KPI	Project to be implemented	Baseline	Target	Target Milestones by quarters	Sep'10	Actual Sep'10	Dec'10	Actual Dec'10	Mar'11	Actual Mar'10	Jun'11	Actual Jun'11	Measurement Source & Means of verification	Responsible Manager
Municipal Financial Management	Financial Management	To manage municipal financial resources and provide effective oversight and support to other sections	36/37	By building capacity to comply with LG legislation and financial controls	Complete conversions into GRAP by June 2011	Implement GRAP and update asset register	Nil	GRAP compliant	100000		150000		0		0			Finance
			36	By providing financial oversight and support to our departments	Introduce measured and issue memo to all managers	Implement strict financial control measures	Nil	Memo to all managers issued for compliance	0		0		0		0			Finance
			42		Progress towards completion and implementation of Risk Plan	Develop and implement functional risk management plan and asset register	Nil	Risk Management plan in place and implemented										MM
			36	By regularly and timeously providing financial reports to management and council	Timely reporting based on MFMA	Produce regular monthly and Quarterly financial reports (s71 MFMA)	Nil	Compliance with MFMA deadlines	0		0		0		0			Finance
				By providing financial oversight and support to our departments	Timely reporting based on MFMA	Issue memos for management inputs on s72 report by 31 October 2010	Nil	Compliance with MFMA deadlines	0		0		0		0			Finance
				To achieve clean audit outcome by 2011/12	Timely reporting based on MFMA	To produce 2008/9 s72 report (Annual) by January 2010	Nil	Compliance with MFMA deadlines	0		0		0		0			Finance
					Timely reporting based on MFMA	Ensure audited financial statements 09/10 by November 2010	Nil	Compliance with MFMA deadlines	0		0		0		0			Finance
				By regularly and timeously providing financial reports to management and council	Action plan for AG queries developed	Action plan for responding to audit queries 09/10	Nil	Action plan implemented and reported monthly	0		0		35000		0			Finance
	Revenue Management	To improve municipal revenue base	38	By implementing effective revenue management strategies	progress implementation based on strategy milestones	implement existing revenue and credit control strategy	Nil	Strategy fully implemented and all milestones achieved	0		0		0		0			Finance



MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION		MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																	
Key Priority Area (KPA)	Sub-result areas	Objective	Objective Number	Supporting Strategies	KPI	Project to be implemented	Baseline	Target	Target Milestones by quarters									Measurement Source & Means of verification	Responsible Manager
									Sep'10	Actual Sep'10	Dec'10	Actual Dec'10	Mar'11	Actual Mar'10	Jun'11	Actual Jun'11			
Municipal Institutional Development & Transformation	Organizational development	To review existing organizational structure and align with assigned powers and functions mandate	42	By revising the organogram	% of budgeted positions actually filled	Implement Review organogram	Not all budgeted vacant positions have been filled. We have not been able to attract people with disabilities in the 3 highest levels of the municipality.	100%. Employ 1 person with disabilities in the 3 highest levels of the municipality	25% of budgeted positions filled		25% of budgeted positions filled		25% of budgeted positions filled		25% of budgeted positions filled. 1 person with disability employed.				Corporate Services
		To implement WSP		By building capacity	% of officials identified for training who actually received accredited training	Implement WSP and training for councillors and officials	Training interventions have been planned wherein both Councillors and Employees have to benefit	1	25% of Councillors and Employees who were planned to benefit		25% of Councillors and Employees who were planned to benefit		25% of Councillors and Employees who were planned to benefit		25% of Councillors and Employees who were planned to benefit				Corporate Services
		Ensure provision for undertaking of good labour relations, occupational health compliance and legal services to the council		Ensure continuous conducting of compliance inspections for occupational health	Continuous implemented and monitored collective agreements and % of resolved labour cases, developed structure of OHS. % of resolved litigation cases	Customise existing CHDM plan for local application	Collective agreements are implemented and monitored and 100% of labour cases resolved. OHS committees have not been developed, not all litigation cases were resolved	All collective agreements implemented and monitored, 80% of labour cases resolved, all committee members trained, 80% of litigation cases resolved	Implementation of collective agreements, 20% of labour cases resolved, election of OHS committee members, 20% of litigation cases resolved		Implementation of collective agreements, 20% of labour cases resolved, training of OHS committee members, 20% of litigation cases resolved		Implementation of collective agreements, 20% of labour cases resolved, role clarification of OHS committee members, 20% of litigation cases resolved		Implementation of collective agreements, 20% of labour cases resolved, developed structure of OHS, 20% of litigation cases resolved				Corporate Services
	Archives & Records	To establish a functional record and archiving system		By installing a record and archiving management system	Fully functional electronic records management system	Install record management and archive system	The electronic records management system is in place. Due to IT problems experienced it is not fully functional and as a result not all ELM records have been captured.	Functional electronic records management in order to capture 80% of ELM records.	Request IT to check functionality of the system. 20% of ELM records captured.		Fully functional electronic records management. 20% of ELM records captured.		20% of ELM records captured.		20% of ELM records captured.				Corporate Services
					% Progress report on the usage of the clocking system	Clocking system	Clocking system is not in place.	Install a clocking system	Procurement of the Service Provider		Appointment of Service Provider. Signing of SLA		Installation of clocking system		Progress report on the usage of the clocking system				Corporate Services
	Fleet Management	To effectively manage own fleet		Installation & maintenance of vehicle tracking system	Vehicle tracking system installed	Install and vehicle tracking system	Vehicle tracking system has been installed in 8 vehicles	Vehicle tracking system installed in 8 vehicles	Procurement of the Service Provider		Appointment of Service Provider. Signing of SLA		Installation of vehicle tracking system		Vehicle tracking system installed in 8 vehicles				Technical Services
	Policies	To develop and implement policies	42	Develop and implement policies	Developed leave and suspension of employees policies tabled to Council for adoption	Develop leave and suspension of employees policies	All other policies have been developed, reviewed and tabled to Council for adoption.	Develop leave and suspension policies and table to Council for adoption	Draft leave and suspension policies submitted to LLF		Draft leave and suspension policies submitted to Governance & Admin Standing Committee		Draft leave and suspension policies submitted to EXCO		Draft leave and suspension policies submitted to Council for adoption.				Corporate Services
	Local Labour Forum	To ensure that the organizational rights agreement is implemented		Implement the organizational rights agreement	Implemented organizational rights agreement	Implement the organizational rights agreement	An organizational rights agreement has been signed by SALGA, IMATU & SAMWU	Monitor implementation of the organizational rights agreement	Monitor implementation of the organizational rights agreement		Monitor implementation of the organizational rights agreement		Monitor implementation of the organizational rights agreement		Monitor implementation of the organizational rights agreement				Corporate Services
		To ensure that LLF meetings sit bimonthly		Develop a schedule of meetings	Record of all LLF meetings	Develop a schedule of meetings	LLF meetings are sitting but no schedule is in place.	Develop a schedule of meetings and ensure that it is adhered to.	1		2		1		2				Corporate Services

	Employment Equity Plan	To develop and transform our human capital		By implementing an employment equity plan	% of staff who are HDI in staff establishment	Review EEP and set equity targets and report	98.25% of staff establishment are HDIs	80% of staff employed as HDIs	20% of staff employed as HDIs		20% of staff employed as HDIs		20% of staff employed as HDIs		20% of staff employed as HDIs		Corporate Services
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			31	Level of satisfaction through customer survey about ELM brand.		Nil	3 of 5(scale)											
			42	Development of mid year report	Mid-Term Progress Review	Nil	Mid year report developed and presented to Council											Office of the Municipal Manager
				Create community awareness and buy in.	Project Launch	Construction of 8 projects.	8 projects to be launched.	R45 000 (launch of bridge, playing and community halls, Ward 2 & Ward 9)		R15 000 (launch of internal streets and stormwater)		R40 000 (launch of hall Ward 11 and internal streets of Ward 15)	Nil					Office of the Municipal Manager
	Public participation	To ensure effective public participation in our processes of planning and decision making	42	By involving communities in planning and service delivery implementation	A number of Imbizos, business meetings, monthly Ward committee meetings and quarterly meetings. Benchmarking of public participation.	Public participation and capacitating of Ward Committees	Public participation strategy in place.	Benchmarking of public participation and implementation of public participation strategy.	R250 000 Lande	250000		250000	250000					Office of the Municipal Manager
	Performance Management	To ensure implementation of Performance Management system		Involvement of all section 57 managers in the implementation of PMS	Progress towards adoption of revised PMS framework 2010/11	PMS	Adopted Performance Management Framework which needs to be reviewed.	To have a comprehensive and credible annual performance report.	Review Performance Management Framework and signed performance agreements by all Sect 57. Qtr 1 assessment review	Qtr 2 assessment review and mid year performance report.		Qtr 3 assessment review	Qtr 4 assessment review and annual performance report.					Office of the Municipal Manager
		Ensure timeous response to all complaints raised by communities		Create awareness in communities	Have a functional complains management system.	Complaints Management System	Customer care office seconded by CHDM	Establish public liaison unit	Plan to be developed and integrated with a fraud prevention plan.	Plan to be submitted to Council for noting and implementation		Evaluation and monitoring	Monitoring and reporting					
	By-laws	Ensure implementation and enforcement of by-laws and policies	32	To involve all stakeholders in the implementation of by-laws	Create community awareness and buy in in the implementation of 6 by-laws.	Implementation of all adopted by-laws and policies.	13 approved by-laws by Council	Communication of by-laws to the community (keeping of animals, liquor trading hours, street trading, prevention of nuisances, child care services, cemeteries and funeral parlor	Recruitment of internal law enforcement officers and planning session with external law enforcement agencies	Submission of plan to Council for noting Implementation of the plan, Consultation of Farmer's association. Recruitment of law enforcement agents.		Evaluation and monitoring.	Planning and implementation of 7 outstanding by-laws for next financial year					Office of the Municipal Manager