



EMAKHAZENI LOCAL MUNICIPALITY



2017-2021 INTEGRATED DEVELOPMENT PLAN

DRAFT

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ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
COGTA	Co-operative Governance and Traditional Affairs
DBSA	Development Bank of South Africa
ECD	Early Childhood Development
ELM	Emakhazeni Local Municipality
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
FBS	Free Basic Services
FBW	Free Basic Water
GIS	Geographic Information System
HSP	Housing Master Plan
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IIDP	Integrated Infrastructure Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Systems
MANCO	Management Committee
MDE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MMC	Member of the Mayoral Committee
MPCC	Multi-Purpose Community Centre
MSA ¹	Municipal Structures Act 117 of 1998
MSA ²	Municipal Systems Act, Amendment Act 18 of 2003
NDM	Nkangala District Municipality
NEPAD	New Partnership for Africa's Development
NSDP	National Spatial Development Perspective
PGDS	Provincial Growth and Development Strategy
SDBIC	Service Delivery and Budget Implementation Committee
SDF	Spatial Development Plan

CHAPTER 1

FOREWORD

Section 25 of the Municipal Structures Act (MSA) says that each municipal council must, within a prescribed period after its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which;

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) Forms the policy framework and general basis on which annual budgets must be based
- (d) Is compatible with National and Provincial development plan and planning requirements binding on the municipality in terms of MFMA Circular no. 54.

An integrated development plan adopted by a municipal council in terms of sub-section (1) may be amended in terms of section 34 of MSA and remains in force until it is adopted by the next elected council.

This ANC led municipal council elected on the 3rd of August 2016, sworn in as a council on the 18th of the same month and established based on the will of all the people seeks to adopt a single, inclusive and strategic plan that shall guide the development of the municipality for a period of five(5) years.

The ANC 2016 local government manifesto, shall be the guiding document for this municipal council for the next five years and as espoused in the 2016 local government manifesto and based on the needs, and enthusiasm to address the current service delivery challenges and in mapping out a developmental trajectory for the next five years the Municipality have set out to create conditions for decent living through the following programs:

- Ensuring access to municipal services like water and sanitation and reduce outsourcing
- Establishing and creating integrated human settlements
- Upgrading of the electrical network to do away with power outages and;
 - Continue to provide indigent households with free 50 kw electricity.
 - Roll out the solar electrification in farm areas
- Establishing and developing municipal capacity to manage disaster risks that may be presented by a changing climate
- Ensure that all roads projects are constructed according to prescribed standards and that all roads projects to include storm water control and paving blocks
- Adopt and implement by-laws to regulate the use of internal roads by trucks and heavy machinery
- Increasing municipal internal capacity in order to do away with outsourcing of services and skills from external consultants where possible
- Ensuring that ward committees are established and functional to serve as interactive and development oriented forums between the elected municipal representatives and stakeholders at the community level on a continuous basis
- Strengthen the Municipal Public Accounts Committee, Audit and Risk Management Committee
- Ensuring that all ward committees sit monthly and that ward councillor hold the 6 mandatory meetings per annum
- Embarking on intensive awareness campaigns to educate communities about the importance of paying for municipal services
- The Municipal council shall ensure sound financial management by implementing amongst others the following programs;
 - *Prevent wasteful, fruitless, unauthorized and irregular expenditure*
 - *Ensure promulgation and implementation of financial related by-laws and policies.*
 - *Committing to settle the Eskom arrear account over the next three years*
- The council shall always strive to improve and enhance the institutional capacity of the municipality by amongst others appointing competent and qualified people in all positions.

- Council will ensure that the municipality continues to contribute towards building a growing and inclusive economy with sustainable work opportunities for all.
- In order to reduce the high unemployment rate with 50% in the next five years implementation of the following programmes will be paramount namely;
 - *promotion of contractor development,*
 - *skills development and training,*
 - *education and local content promotion* among others will be our key focus areas
- Developing a long term plan or vision for the municipality in line with the National Development Plan Vision 2030.
- Implementation of Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) which is implemented through Provincial and National departments in order to increase the number of participants and beneficiaries to at least 3000 by 2021.

Conclusion

Working together with communities, all social partners as well as government departments, the Municipal council will continue building on the achievements made in the past 22 years of democracy and the past 15 years of local government intensifying the implementation of Back to Basic programme as well as implementation of the 2016 local government manifesto programmes. The approach mentioned above will take us to the local government envisaged by all South Africans, where all the spheres of government work together in order to fast track delivery of services to all our communities. Alone as a Municipality, we would not be in a position to respond to the above mentioned development programs of the next five years therefore working together with business and sector departments we should bring all our resources together and face these challenges in a united and caring manner.

Executive Mayor
Councillor T.D. Ngwenya

Date: _____

1. EXECUTIVE SUMMARY

1.1 Introduction and Background

Section 28 of the Municipal Systems Act (No.32) of 2000 (MSA) provides that " Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan".

INTRODUCTION

The newly elected Council that assumed office from 3rd August 2016, has its work cut-out, to set the tone for the new 5 year IDP process. As a newly elected council takes office, the previous one has provided an opportunity to understand the challenges and strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders. The IDP serves as a single broad strategic guide of the broader community and residents of ELM priority issues that government should implement in this term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seek to allocate resources to address all these needs. In developing the 5 year IDP plan, it is important to be mindful of alignment with all National, Provincial and Local Government imperatives. The IDP is not only a local government programme, but the delivery plan of entire government in a particular space. In this case, this 5 year IDP should be seen a government plan, not only of ELM.

Government perspective of IDP is that of addressing all service delivery, with a particular interest in addressing and eradicating the inequalities of the past. The scale of the challenges are enormous in ELM, however, all efforts are focused on previously disadvantaged areas. The objectives is therefore of a developmental state and developmental local government where the state actively intervenes in raising the quality of life of citizens through creating environment and deployment of resources to realize objectives it sets for itself.

The Emakhazeni Local Municipality hereby present its five year IDP which is a single inclusive strategic document encompassing all planned development within the municipality. The development of an IDP is a legislated process prescribed by Section 26 of the MSA which outlines the core components of the IDP as follows:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA.

Emakhazeni municipality has 15 seats for councilors and the majority party is the African National Congress which won all 8 wards contested during the elections. Out of the 15 seats, the African National Congress is represented by 11 councillors, (8 ward and 3 PR councilors), Democratic Alliance has 3 PR councillors while the Economic Freedom Fighters has one PR councillor.

1.2 The IDP Review Process

In term of Section 27 (1) of the MSA, a District municipality must within a prescribed period after the start of its elected term and after following a consultative process with the Local Municipalities within its area of jurisdiction, must adopt a framework for integrated development planning in the area as a whole. The Framework Plan binds both the District Municipality and the Local Municipalities within its area of jurisdiction.

Adoption of Process

Subsequent to the adoption of the District Framework Plan, a Local Municipality must prepare and adopt a Process Plan to guide the planning, drafting, adoption and review of its integrated development plan. The Process Plan, as anticipated in Section 28 of the Systems Act, must be 'set out in writing'. The Process Plan should seek to provide a mechanism that ensures certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government. The adopted Process Plan binds the Local Municipality. The Process Plan of Emakhazeni Local Municipality is informed by the District Framework Plan.

IDP Review phases

The review of the IDP goes through five phases then followed by implementation. These are arranged in such a way that planning processes are synchronized, duplications are avoided and role of sector departments in the municipal space is clearly distinguished. The five phases of the IDP are as follows:

ANALYSIS PHASE: During this phase, the municipality has collected data on the level of services and analyzed it in order to establish the current or actual level of service provided. We have also conducted an assessment of the last five years with regard to the actual performance. Information on the community service gaps and backlogs has been researched and confirmed. The data source of such data and Community Survey becomes crucial in providing baseline information. However, statistics (administrative data) on the level of municipal development since the publication of Census 2011 is not disregarded and this information is clearly captured in the status quo.

STRATEGIES PHASE: We have mapped out the strategic approaches that the municipality will employ to respond to the needs and gaps that exist in this stage. Strategies adopted reflect the long and short-term interventions to tackle challenges identified. The municipality further conducted its strategic session to confirm the relevancy of the municipal vision. Once strategies were developed, developmental objectives were then crafted. National and Provincial development priorities were also considered during this phase.

PROJECTS PHASE: In this phase, Emakhazeni has clearly mapped out clear details of each project which will enable addressing the needs identified. These projects clearly depict FIVE year targets which are also informed by the identified gaps in the statistics, national and provincial priorities as well as the electoral mandate. The identification of projects will inform the allocation of budgets. In the spirit of Inter-governmental Relations, projects to be implemented by other sector departments should be included in the IDP so as to prevent duplications.

INTEGRATION PHASE: Once all projects have been identified, the Municipality will confirm that the identified projects will achieve the desired impact in terms of addressing the identified challenges, are aligned with the objectives and strategies, and comply with legislation. Sector departments and social partners projects are also integrated in this stage.

A strategic session has been held to harness the document in order to achieve the intended objectives. The strategic session was held jointly with the political and administrative leadership of the municipality.

1.3 The Planning Process

Table 1: Structures set-up to guide the IDP Review

COMMITTEE/ STAKEHOLDERS	Roles/Responsibility
Council	<ul style="list-style-type: none"> Approve Process Plan Adjust IDP to MEC's requirements and adopt Answerable to the community Political co-ordination and monitoring Approves the IDP
Municipal Manager/ Executive Manager: LEDP/ Assistant Manager: IDP	<ul style="list-style-type: none"> Manage and co-ordinate the process Implement the IDP Answerable to council and officials represents the council at district level in the IDP co-ordination committee ensure that all HODs and officials are capacitated and involved in the IDP process chairperson of the Steering Committee responsible to establish Project Task Team
IDP Management Committee	<ul style="list-style-type: none"> Chaired by the Executive Mayor Comprise of all councilors Consider recommendations made by the Technical committee Makes recommendations to council
IDP Technical Committee	<ul style="list-style-type: none"> Chaired by the Municipal Manager Consists of all HODs, officials, Ward Councilor, provides terms of reference for various planning activities Commission research studies Consider and comment on inputs from subcommittees and sector departments
IDP Working Group	<ul style="list-style-type: none"> Led by departmental heads Consider issues relating to specific priorities and making recommendations to the Technical Committee
Representative forum	<ul style="list-style-type: none"> Ensures that priority issues of their constituents are considered. Ensures that annual business plans are based on the reviewed IDP. Participates and be part of the decision-making within the Representative forums. Is involved in the designing of reviewed projects proposals. Discusses and comments on the reviewed IDP. consists of all organized formations including service providers nominates representatives to the Projects Task Team
Ward Committees	<ul style="list-style-type: none"> Link the process to their constituencies and/ or wards Responsible for organizing public consultation and

	<ul style="list-style-type: none"> participation <ul style="list-style-type: none"> Provide feedback to their respective wards regarding prioritized projects and the councils implementation plan
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The structures set up by the municipality during the drafting of the previous IDP remain relevant and these were still endorsed in the IDP. These structures are set up for the purposes of compiling the IDP, and managing the processes involved in the drafting of the same.

The above organizational structures can further be explained as follows:

IDP REPRESENTATIVE FORUM

This structure is chaired by the Executive Mayor and comprises of ward committees, business representatives, ward councillors, religious groups and other community stakeholders to:

Inform interest groups, communities and organizations, on relevant planning activities and their outcomes, Analyze issues, determine priorities, negotiate and reach consensus, and Participate in the identification of projects and/or assess them.

IDP MANAGEMENT COMMITTEE

The structure is again chaired by the Executive Mayor and is comprised all councillors, the Municipal Manager and all section 57 managers. Its role is to consider the recommendations made by the technical committee, to ensure that the policy positions of council are reflected in the IDP. This committee then makes further recommendations to council or may commission further research to be done in order to enrich the document. Matters such as the needs identified by the community have also been presented in this committee.

IDP TECHNICAL COMMITTEE

This is a committee chaired by the Municipal Manager and is comprised of all section 57 managers. COGTA and NDM have also been invited to provide guidance during the meetings of this committee. The committee does invite officials from various provincial sector departments to guide on their relevant projects allocated to the municipality. The committee is responsible to align the local, district, provincial and National plans as well as to do the following:

- Provides terms of reference for the various planning activities,
- Commissions research studies, Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants
 - Inputs from provincial sector departments and support services providers, and
- Ensure that the annual business plans, and municipal budget are linked to and based on the IDP.

IDP WORKING GROUPS

These working groups are led by departmental managers and their role has been to consider issues relating to specific priorities and then making recommendations to the Technical committee as to what strategies and delivery mechanisms should be considered. Community issues raised during IDP consultative meetings are initially discussed in this committee

WARD COMMITTEES

The Speaker of Council leads the process to establish Ward Committees in terms of the MSA¹ (Act 117 of 1998). The municipality has a total of eight Ward Committees. These Ward Committees are consulted during the review and drafting of the IDP. The role of the Ward Committees can be summarized as follows:

- Link the planning process to their constituencies and/ or wards.
- Be responsible for organizing public consultation and participation.
- Provide feedback to their respective wards regarding prioritized projects and the Council's implementation plan.

Furthermore, there are currently 9 Community Development Workers (CDW) deployed in the Municipality to assist with community based planning.

Liaison with Nkangala District Municipality

Emakhazeni Local Municipality is represented in the Nkangala District Municipality IDP/ PMS technical committee as well as the IDP Indaba. Meetings are also held with the Nkangala District Municipality. Interim documentation has been forwarded to Nkangala on a regular basis, while the relevant officials and Councillors of Emakhazeni attend Nkangala meetings as and when required. One-on-one meetings are also held when the need arise, while the Executive Managers regularly attended their relevant cluster meetings at the District. An inter-sectoral forum consisting of various provincial sector departments has been set up for purposes of IDP engagements.

Sectoral alignment within the municipality

Alignment between the different sectoral plans, programs and projects is achieved during the IDP Representative Forum, as well as inter-departmental liaison throughout the process.

1.4 Community Inputs





Emakhazeni municipality has a total of eight (8) wards which implies that the planning process of the municipality has to consider priorities from all these wards. Chapter 4 of the Municipal Systems Act allows for:

- the local community to be consulted on its development needs and priorities;
- the local community to participate in its drafting of the integrated development plan;
- organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP

Although there has been a considerable amount of development within the municipality, there are still challenges relating lack of basic services such as water, sanitation, electricity and refuse removal especially in land that is privately owned, dysfunctional boreholes, old infrastructure requiring maintenance, constant breakdown of equipment, increasing Eskom debt, limited income, dilapidated road infrastructure to name just a few.

IDP public engagement process is not only about numbers, but about people and issues too. It is important to understand the context of the meetings as well as how the data are collected to understand the usability of the data. At a meeting, members of the public are invited to give comments on specific information about what they want to have done in their specific wards – concretely, to the point of being able to suggest a potential physical location for the service. Ward committees were used to help identify and invite all community-based organizations to the public meetings and to help distribute meeting information to residents. In many instances, the committee members assisted in ensuring that all members of the public who wanted to attend a meeting knew where the pick-up points would be and assisted with their registration at meetings. During these consultative meetings, the community raised the following issues:

WARD 1 (Cllr C.Ngomane)

MORELIG SCHOOL

PROBLEM STATEMENTS	AFFECTED AREA/S
▪ Need for water	Sunbury, Wildfontein, Skyfana, New Farm, Sunbury, Alzu, Wonderfontein (esgayeni)
▪ Windmill	▪ Leeufontein
▪ Toilet	Generalsdraai
▪ Registered for house	Sunbury, Skeyfana, New Farm
▪ Request for an RDP house	New Farm, Sunbury
▪ Request a windmill & electricity	
▪ Need grazing land	Alzu, New Farm, Wonderfontein, Alzu, Sunbury (Roos)
▪ Consent letter to be signed by the farmer	Alzu, Leeufontein farm
▪ Municipality to buy a farm (Bloomplaas-new farm)	New farm
▪ Need land (to build own houses)	Leeufontein farm

▪ Need for an agri-village	
▪ Feedback on the land that the farm owner promised to sell the land to the Department of Land Affairs	Skeyfan
▪ Ask for the land claim processes to be fast-tracked	Kaalplaas, Alzu
▪ Eviction by the farm owner	Kaalplaas
▪ Cracked due to mine blasting	
▪ Request for monthly community meetings	
▪ Need for road to be graveled	Generalsdraai

THOLULWAZI HALL (SIYATHUTHUKA)

PROBLEM STATEMENTS	
▪ Unfair registration process for RDP houses	
▪ Education (youth in different background should be catered for)	
▪ Increase capacity of the water reservoir	
▪ Renewal of water infrastructure (rusty pipes)	
▪ Construction of a primary school up to grade	
▪ Construction of a 24hour Health care Centre	
▪ Bursary scheme to encourage youth to further their studies (health, education)	
▪ Paving of gravel roads in Entokozweni section	
▪ Availability of land for low income earners	
▪ Construction of communal flats to raise revenue for the municipality	
▪ Establishment of co-operatives to stimulate participation of the community in the economy	
▪ Construction of further education and training	
▪ Building of a bridge en route in town (Japan)	
▪ Ext 6 and 8 sewerage upgrade	
▪ Availability of land for the purpose of businesses	
▪ Incorrect approval of taverns to operate in communities (illegal use)	
▪ Land for churches	
▪ Request for a Sport & recreation centre to help fight crime	
▪ Learnerships requirements must not only be a grade 12	
▪ Advertising of posts must be made public	
▪ Creation of employment opportunities	
▪ Indigent application process not assisting	
▪ Unblocking of electricity must be done transparently	
▪ Request for incomplete houses in ext 6 and 8 to be attended to	
▪ Fencing of the dam near ext 6 and 8	
▪ Improvement of drainage system	
▪ Building of malls in Emakhazeni to stimulate economic growth	
▪ Building of hospitals and clinics	
▪ Encouraging SMME's funding	
▪ Industrialization within the municipality by encouraging investors to come and invest in Emakhazeni, to create jobs	
▪ Buying of a compactor truck to avoid and minimize illegal dumping sites	
▪ Transferring of skills from contractors to workers	
▪ Building of new municipal offices	
▪ Eviction of illegal occupants at 6 & 8	
▪ Establishment of unemployment office by the municipality. (office equipments)	
▪ Establishment of business development forum(e.g. tourism contribution in Dullstroom)	
▪ Programmes to encourage participation of the youth in the economy	
▪ Availability of land to encourage community to participate in farming(poultry, piggery, small scale farming)	
▪ Improvement of current infrastructure	
▪ Availability of land to build houses	

WARD 2 (Cllr M.Ntuli)

ONGESIENS SCHOOL

PROBLEM STATEMENTS	AFFECTED AREA/S
▪ Request electricity	Roodekop farm Danie; Skeepadfontein
▪ Labour tenants and want to follow up on the issue	Uitvlucht farm
▪ Request the municipality to install water and electricity	Enkeldom
▪ Request for water	Roodekop farm Danie, Sterkloop (wonderfontein), Skeepadfontein, Too; Skeepadfontein
▪ Repair and maintenance of windmills	

▪ Request agri-village	Roodekop farm
▪	Danie
▪ Need for a multi-purpose centre	Roodekop farm
▪	Danie
▪ Need for sanitation	Tooi; Madlayi
▪ Request assistance for land (for building) and grazing land	
▪	
▪ Request speeding up of land claims	Tooi
▪ Request for SASSA visit the community for registration	Ongesiens
▪	
▪ Request the Department of Agriculture to assist them with plants	Ongesiens
▪ Request for agri-village	
▪ Request for assistance with land for residential purposes	Sterkloop (wonderfontein)
▪ Ambulance taking people to Limpopo province instead of taking them to hospitals in Mpumalanga	Skeepadfontein
▪ Request grazing land and a place to own	Roodekop farm; Ongesiens
▪ Rural development to finalize their purchase of the land	
▪ Appreciate the municipality for electricity and water	Madlayi
▪ Request RDP (Human Settlement to prioritize people from rural areas) and toilets	
▪ Gates are locked at the farm & access is no longer available for them	Sterkloop

WARD 3 (Cllr X.Masina)

SIYATHUTHUKA COMMUNITY HALL

PROBLEM STATEMENTS
▪ Request for paving of Ekuphumuleni Street.
▪ Request paving of a street next to Frans and Mvubu
▪ Request the municipality for the elimination of taverns
▪ Water is leaking (Ekuphumuleni street, no 954)
▪ Needs clarification whether the municipality can review the IDP every year
▪ Land is needed for agriculture
▪ Request sewer upgrading
▪ To establish by-laws, wherein there are empty stands that are not looked after
▪ District should consult with local councillor before they launch the projects
▪ To install drainage systems at Khayalami street
▪ Request assistance for the development of local music groups
▪ Refurbishment and upgrading of the stadium

WARD 4 (Cllr S.Mthimunye)

HAMBANATHI SCHOOL

PROBLEM STATEMENTS	AFFECTED AREA/S
▪ Request for assistance in obtaining farm documents from the farmer	Kruisfontein
▪ Needs drilling as there are water pumps	Kruisfontein
▪ Need water	Santa farm, Elandshoek Farm 100JJ Portion 4, Palmiet farm, Mckenzie farm
▪ Water pump not working	▪ Windhoek
▪ Need for electricity	Santa farm, Lingklip farm, Palmiet farm, Mckenzie farm
▪ Need RDP houses	Santa farm, Windhoek, Kruisfontein, Palmiet farm
▪ Transport not collecting people at Tonteldos	Windhoek
▪ Farm owners get informed of meeting issues and oppresses them further	Crescent way farm
▪ Need grazing land (farm owner refuses them permission to keep cattle)	Rooiklip farm; Mckenzie farm
▪ Farm owner wanted them to take their cattle to the furthest farm and two were killed, need help urgently	Santa
▪ Consent forms for electricity signed but there is no response to date	Crescent way farm, Santa,
▪ Farm owner refuse to sign consent letter	Elandshoek farm 100JJ Portion 4
▪ Need for sanitation	Santa
▪ Needs to know the rights of employees in the farm	Santa
▪ Want to know why farm dwellers are not allowed to build permanent structures if they have stayed for more than 20 years	Santa

▪ Poor transport arrangements to collect farm dwellers to attend meetings	Santa
▪ Sewerage not sucked	Santa
▪ Wants to know about the progress on money given by Exxaro to the people	Santa
▪ Need a stand to build a house	Santa
▪ Sewer truck servicing Walkersons and then discharging next to the river	Santa
▪ Request farm dwellers to be advised in time for work opportunity and internship programs	Santa
▪ Request Kruisfontein and Windhoek to have ward committee representatives	Kruisfontein

DULLSTROOM

PROBLEM STATEMENTS
▪ Cars speeding next to the private school (Montesori) and dust and mud becomes excessive
▪ Request that Lethabo street be paved
▪ Upgrading waterborne sewer
▪ Street light not working
▪ Sent proposal months ago for the Green elephant but has not received a response. Wants to begin a sports centre

WARD 5 (Cllr M.Mashele)

EMTHONJENI MUNICIPAL OFFICES

PROBLEM STATEMENTS
▪ Traffic Department offices must bring back the training centre to the community for training and skills development
▪ Increase of CWP stipend
▪ Paving of outstanding streets in ward 5
▪ Need for high mast light in the main entrance of Emthonjeni
▪ Skills development for CWP participants
▪ The municipality to employ CWP participants when there are vacancies
▪ Emthonjeni main road needs to be paved
▪ Need for RDP houses
▪ Need for church stand
▪ Need for skills development center for women
▪ The municipality is blocking poor people as they are being chased away when they want to pay half of the money they owe for services
▪ Need for street light in their section and high mast lights are not maintained
▪ 82 stands section needs paving
▪ Landfill site must be removed because the smell from the site is unbearable
▪ Need for RDP houses
▪ Patching of potholes must continue
▪ High mast light in Emthonjeni main entrance a need

WARD 6 (Cllr A.Makua)

VUSI MASANGO HALL

ISSUES
▪ Request land for livestock and farming
▪ Department of health to extend the clinic
▪ Rebuilt of the main road
▪ 82 stand street request for paving
▪ Request for the department of education to erect a big notice board at the library to cover all the community
▪ Request stand for the youth and also those who want to build for themselves
▪ Requesting a training centre and for people to do the hand work
▪ Guarding and renovation of the stadium
▪ Request for maintenance of roads and paving of other roads
▪ Finalisation and fast-tracking of Enkanini area
▪ Refuse truck does not collect consistently
▪ Request a Refuse truck for Machadodorp
▪ Mathuba Farm to be resuscitated for creation of jobs opportunities, to also support in terms of fresh produce
▪ Maintenance of rural roads is poor
▪ Request intervention for getting bursaries
▪ EPWP skills development is requested for those participants to be skilled
▪ Request stands for churches to also assist in Moral Regeneration
▪ Thank the municipality on bringing learnerships and request for more
▪ Request for speed humps for safety as well as stop signs where they are required
▪ Request for additional high mast-lights to prevent crime
▪ Unemployed orphans should be prioritised to assist with creating employment for them

▪ School infrastructure should be improved
▪ Request speed humps in the Dumezizweni school road
▪ Live stock do not have grazing land and cattles are all over & they cause accidents in the R36 road
▪ Request subsidy for the youth to assist in opening opportunities
▪ Electricity in the farms is too expensive for farm dwellers (R6000 for domestic only)
▪ Request for a windmill at the farms and plumbing
▪ Highmast Light next to Mbuyane should be repaired
▪ Drainage system is also blocked
▪ Request stand as the current one is very small and she staying with disable child
▪ Additional reservoir to improve storage capacity
▪ The main street damaged by contractors as they are on the road
▪ Chrome next to the old bakery left behind now when its windy it affect the community
▪ Prioritization of RDP for people at Enkanini
▪ Request the resuscitation of the training centre for training purposes
▪ Brick making plant should benefit the Machadodorp community
▪ Renaming of streets and a request for new signs
▪ Money to be made available to educate and allow the people from Machadodorp to have a TVET college as travelling to Waterval Boven is too expensive
▪ Request new refuse truck to collect the refuse
▪ Private sector does not donate enough to train the youth
▪ Request for storm water channels to address water affecting people
▪ Prioritize the upgrade of sewer system
▪ Cattles are all over the area and request that they must be sent to the farms
▪ RDP to be allocated to the needy ones
▪ Strategy for ELM for those who want to build houses for themselves
▪ Electrician not staying around and they take time to attend the electricity complaints
▪ Vacancies to be advertised at the centre of the Library and Municipal Office
▪ Paving not being done correctly
▪ Request a RDP house since the shack she is staying in is getting damaged by water during rainy season
▪ The reservoir should be secured as they are accessed by anyone (Palisade, Lights and guard are needed to make sure that the reservoir safe)
▪ Clinic to operate 24 hours or to have an ambulance available in Machadodorp
▪ Ask for a stand and there are old stands that have not been occupied for a long time.
▪ They are orphans and do not have a place to stay and are being abused by the owner of where they are currently staying
▪ Old vacant stands should be given to those who want to build for themselves
▪ There are many questions asked before an ambulance is dispatched and request that there should be permanent ambulance in Machadodorp
▪ Municipality to train the community in the first aid
▪ The cemetery is not good for burial
▪ Advertise stand for economic activities
▪ Level of education going down, teachers should make sure that classes are started on time
▪ The agreement between ELM and Mr. Ignas for the 82 stands as the stand should be terminated and the stands should then be made available for the community
▪ Sports field should be built to accommodate a tennis court and other sporting codes
▪ Parks should be maintained and should be beneficial to the municipality
▪ Vacant stand should be given to the community
▪ Flats are not benefiting for youth
▪ Subdivide all parks for stands
▪ Highmast lights not working properly
▪ Learnerships should be advertised at central place for all people to access
▪ RDP does not have toilets
▪ One family does not have a stand they are staying at 7 in one room we request the municipality to assist in this matter as it has been reported but still nothing has been done
▪ Abita centre closed for those who struggle for food
▪ A 17 year old child does not have an ID documents & request the municipality to assist
▪ Evicted in the farm without any proper procedure, the farm owner is Hannie

ENTOKOZWENI MUNICIPAL OFFICES

ISSUES
▪ Re-gravelling of Roads – the condition of roads especially in Entokozweni, Janson Street is not good as it is filled with potholes and has potential to damage cars which may lead to cases against the municipality.
▪ Upgrading of Electricity and Maintenance of Streetlights– the area in town is constantly experiencing electricity outages and it has become a norm that when there is an outage, electricity is restored in the next day. If this is not addressed, it will have an impact on the crime stats
▪ Re-gravelling of Roads
▪ Request a mini shopping centre at Entokozweni as the residents are currently struggling because they have to travel to either Belfast/Nelspruit and or Middelburg

<ul style="list-style-type: none"> Upgrading of Electricity and Maintenance of Streetlights – The outages and the time it takes to restore electricity has led to housebreakings and vehicle theft around the period of April 2016. Cases were reported and no progress is given to those that were affected as to how far the process is even when the residents affected enquire with SAPS. The municipality should try and engage SAPS to update residents on the cases which were reported.
<ul style="list-style-type: none"> The municipality is no longer communicating with the members of the public regarding any community meetings that are held and service delivery issues, hence some members of the community were not aware of the meeting as there were no mode of communication with the residents

MADOVA

ISSUES	AFFECTED AREA/S
Land claim was lodged in 1998 but still not finalized	Palmer; Portion 317 Vlaakplaas
Need for sanitation	Palmer; Portion 317 Vlaakplaas
The farmer did not sign the consent form for water	Palmer
Need for water	316 JT- Palmer; Portion 317 Vlaakplaas
Finalization of land claims	316 JT- Palmer
Farm owner locked the gates	Portion 317 Vlaakplaas; Palmer
Need solar energy	Palmer
The water is dirty	Palmer
Electricity cut off by ESKOM	
Elderly staying there and cannot be visited as the gates are locked by the farmer	
Grazing land reduced (no grazingland)	
Police are victimizing people in farms	
People are assaulted at night by whites	
Unemployment is high and there is a need for job opportunities	
Need employment	

WARD 7 (Cllr T.Masha)

PROBLEM STATEMENTS
Wants to know will the municipality cope with water supply and water purification plant capacity with the development of Gugulethu Township.
Suggest that if mixed houses will be built, it should be nice houses and not Shacks as the Township will be at the entrance of the Town.
There will be problems with the development of Gugulethu Township as the community in town was never consulted
Communication between the Municipality and the community in town is a problem
Rebuilding of Municipal Building in Emgwenya
Speed humps should be erected on main road
The municipality should request WBHO to assist with re-tarring the Main Road
Request for assistance from the municipality to paint a yellow line of "no parking" in front of his gate as motorists are parking and blocking his drive way opposite FNB.
Storage of raw water at Goedgeluk should receive urgent attention.
The residents of Waterval Boven had to travel to Machadodorp through an expensive toll gate and sometimes the system in Machadodorp/Entokozweni is not working at all. The residents cannot afford to repeat the trip. Most of the residents are pensioners and it is also a risk for them to travel on the N4.
The existing clinic in town cannot handle the capacity of sick people. The waiting room area is too small and they need more medicine and equipment. More chairs must be provided. A water cooler system for drinking water must also be installed plus toilets. The old clinic building in Emgwenya must be renovated ASAP
Reservoir is needed to prevent water restrictions. All water plants must be cleaned. There must be extra flocculent, sand and chlorine on site to prevent shortages. New reservoir is a huge problem and must be investigated and corrected. Spare water pumps must be on site to use in emergencies
The dam leakage must be sealed and repaired for further use.
Crime escalating as a result of the lack of streetlights. Highmast lights must be erected on strategic points in town. The Municipality must replace all street lights that are not working. A weekly report of streetlights must be forwarded to the Technical Manager. Waterval Boven /Emgwenya must have its own cherry picker
There are no public toilet facilities available in town
Rubbish bins needed especially in the main street near the bank and the post office
Renovation of the old Municipal buildings and allocation of an officer to be used for tourist/Info and Traffic License center
Need for a hospice for the terminally ill patients of our community.
The hall is in the main street needs major renovation. The community needs to know what is happening with the hall
Satellite police station in Emgwenya is needed

WARD 8 (Cllr T.Scheepers)

BEYERS NAUDE HALL (MADALA & BELFAST)

ISSUES
Roads should be graded in Madala

▪ Request the fast-tracking of RDP houses
▪ Request for fixing of roads in town
▪ Request proper allocation of stands
▪ Street lights at corner Macdonald & Steve Masango to be fixed
▪ Funda community hall must be fixed
▪ Request high mast lights
▪ Request the bridge to be fixed
▪ Refuse is not collected in Madala
▪ The municipality must install electricity to all households
▪ Request water for all households.
▪ The honeysucker takes long before it service them
▪ Refuse is not collected & this creates health hazard (a letter was written to the councilor regarding the matter)
▪ Streets are dirty
▪ Request the municipality to allocate stands to 37 households who did not get their stands in the last allocation
▪ Request electricity to be installed for those who do not have
▪ Electrification of houses
▪ Kruger street do not have lights. The municipality must fix streets lights in every street in town, including extension 2 & 3
▪ Pegging of stands must also be attended to as they cannot ascertain the boundaries of their yards
▪ Request electrification of the houses
▪ Request the municipality to peg stands
▪ Stands should be made available to the community especially in Madala
▪ Request for sanitation
▪ Request for job creation
▪ Water tanker takes long to deliver water
▪ Request the municipality to open the process of selling stands
▪ Trucks have broken a water pipe and water is leaking
▪ Request the municipality to open a car testing station as they are forced to travel to Middelburg for the service
▪ Application to be included in the indigent list but response not received from the municipality

EERSTELINGFONTEIN

ISSUES	AFFECTED AREA/S
▪ Request cleaning of landfill site	Ezembeni
▪ Need for electricity	Vrisgewaagt (Johan Steele); Doyer farm; Ezembeni church; Kalkplaas; Geluk; Waaikraal; Vogelstruispoort; Dalmanutha; Van wyksvlei
▪ Need for sanitation	Vrisgewaagt (Johan Steele); Ezembeni; Geluk; Waaikraal; Vogelstruispoort; Weltevrede; Dalmanutha; Pieter farm; Leeubank; Van wyksvlei
▪ Water tank is leaking	Vrisgewaagt (Johan Steele)
▪ Houses are falling apart	Vrisgewaagt (Johan Steele)
▪ Request for water	Geluk; Waaikraal; Doyer farm; Weltevrede
▪ Windmill broken/ request for a windmill	Doyer farm; Kalkplaas; Blessbokspruit; Leeubank
▪ Request for a house	Ezembeni; Geluk; Waaikraal; Vogelstruispoort; Doyer farm; Dalmanutha; Pieter farm; Van wyksvlei
▪ Request for a title deed	Kalkplaas
▪ Unfair labour practices in the farms	Waaikraal
▪ Land claims progress	Waaikraal
▪ Need access road (access road used by trucks)	Geluk
▪ Request water supply through water tanker	Dalmanutha
▪ Request grading of roads	Geluk
▪ The farm owner refuses to sign consent for	
▪ Insufficient water supply by the municipality	Leeubank

Table 2: Matrix of community issues raised during IDP consultative meetings and Door to Door:

	Community needs	Wards								No of Wards per needs
		W1	W2	W3	W4	W5	W6	W7	W8	
1.	Request for water	✓	✓		✓	✓	✓	✓	✓	7
2.	Need for toilet	✓	✓		✓	✓	✓	✓	✓	7
3.	Request for an RDP	✓	✓		✓	✓	✓	✓	✓	7
4.	Construction/ Paving of streets	✓		✓	✓	✓	✓	✓	✓	7
5.	Construction of speed humps	✓	✓		✓		✓	✓		5
6.	Grazing land/ agriculture	✓	✓	✓	✓		✓			5

7.	Request for land/ stands to build a house	✓			✓		✓	✓	✓	5
8.	Stand for church	✓			✓	✓	✓	✓	✓	5
9.	Renovation & Guarding of the stadium	✓		✓			✓	✓		4
10.	Electrification of houses	✓	✓		✓		✓		✓	5
11.	Fixing & Maintenance of street lights				✓	✓		✓	✓	4
12.	Fast-tracking of land claims	✓	✓			✓	✓			4
13.	Request for the installation of high mast light & maintenance of existing ones					✓	✓	✓	✓	4
14.	Creation of job opportunities	✓			✓		✓	✓	✓	5
15.	Installation of a drainage system	✓		✓				✓		3
16.	Refusal to sign consent letter by farmer	✓	✓				✓			3
17.	Grading of access roads	✓			✓				✓	3
18.	Maintenance/ Patching of potholes					✓	✓		✓	3
19.	Re-gravelling of roads					✓	✓		✓	3
20.	Request for a mini shopping centre/ mall				✓	✓	✓			3
21.	Communication on meetings to be attended to (announcement on radio and messages to be sent to the community)				✓	✓	✓			3
22.	Extension of the clinic & to operate for 24 hrs a day	✓	✓				✓			3
23.	Lack of skills	✓						✓	✓	3
24.	The water is dirty	✓						✓		2
25.	Upgrading of electricity				✓	✓	✓			2
26.	Request to buy a farm	✓	✓							2
27.	Request to develop an Agri-village	✓	✓							2
28.	Farmer refuses access to the farm		✓			✓				2
29.	Inaccessible roads				✓				✓	2
30.	Construction of a clinic							✓	✓	2
31.	Request for chairs at the clinic	✓							✓	2
32.	Need for skills development/ training centre					✓	✓			2
33.	High rate of crime	✓						✓		2
34.	Water meter faulty (readings not taken correctly)				✓				✓	2
35.	Windmill is broken						✓		✓	2
36.	Refuse collection	✓						✓	✓	2
37.	Establish by-laws dealing with empty stands			✓					✓	2
38.	Renovate all asbestos houses							✓		1
39.	Conversion of conventional meter to prepaid	✓								1
40.	Request drilling (there are already pumps)				✓					1
41.	Refusal to provide grazing land by farmer	✓								1
42.	Request for a windmill	✓								1
43.	Windmill not working	✓								1
44.	Transport to meetings is a problem	✓								1
45.	Need jojo tank								✓	1
46.	Killing of cattle							✓		1
47.	Maintenance of water pumps							✓		1
48.	Illegal dumping site next to the hospital							✓		1
49.	Challenges with water pressure							✓		1
50.	Cutting of overgrown grass and trees							✓		1
51.	Transnet subway lights not working							✓		1
52.	Ill-treatment by farm owners	✓								1
53.	Stand for crèche								✓	1
54.	Eviction notice by the municipality								✓	1
55.	Pegging of stands								✓	1
56.	Request land from the mine for businesses	✓								1
57.	Request for mobile Technical Services	✓								1
58.	Community meetings to be scheduled monthly	✓								1
59.	Improvement in communicating meetings								✓	1
60.	Roof leaking								✓	1
61.	Repairing of municipal building							✓		1
62.	Installation of a bigger transformer							✓		1
63.	Shelter for passengers waiting for taxis	✓								1
64.	Need a multi-purpose centre		✓							1
65.	Need land for residential purposes		✓							1
66.	Delivery of water by water tanker		✓							1
67.	Ambulance to transport people to MP not Limpopo		✓							1
68.	Leaking of information discussed in meeting which results in the farmer oppressing them further				✓					1
69.	Possibility of getting a title deed at the farm				✓					1
70.	Honey sucker to service them				✓					1

71.	Poor transport coordination to transport farm dwellers to IDP meetings				✓					1
72.	Request for a vegetable garden							✓		1
73.	Resuscitation of the bakery							✓		1
74.	Development of a poultry farm & piggery							✓		1
75.	Centre for orphanage							✓		1
76.	Development of a youth centre							✓		1
77.	Subcontracting for emerging SMME's							✓		1
78.	Request for tourism projects							✓		1
79.	Revitalization of Elandskraans Resort							✓		1
80.	Development of a monument on the train disaster grounds							✓		1
81.	Request for elimination of taverns			✓						1
82.	Clarity on the whether the municipality can ament the IDP annually			✓						1
83.	Construction of an alternative road from Emgwenya to Entokozweni							✓		1
84.	Service Delivery in rural areas				✓					1
85.	Close-off the waterfall & tunnel for revenue collection							✓		1
86.	Crime prevention							✓		1
87.	Request for WBHO to pave 1 street in Emgwenya							✓		1
88.	Family units to be owned by the municipality							✓		1
89.	Construction of a multi-purpose centre							✓		1
90.	Request for a library							✓		1
91.	Request for ward committee representation				✓					1
92.	Rebuilding of the main road						✓			1
93.	Youth awareness								✓	1
94.	Commonage for subsidy farms								✓	1
95.	Department of labour officials not attending to complaints				✓					1
96.	Retarring of main roads							✓		1
97.	Generator or solar for the water project							✓		1
98.	Repairing the roof in the library							✓		1
99.	Alternative burial site							✓		1
100.	Municipal workers not doing their work							✓		1
101.	Establishment of Emgwenya whatsapp group to shame those who are illegally dumping							✓		1
102.	Grading of tar roads causing more damage								✓	1
103.	Fixing of the bridge	✓								1
104.	Handpump too stiff/ broken	✓								1
105.	Upgrading of waterborne sewer				✓					1
106.	Skills development for CWP participants					✓				1
107.	Landfill sites should be maintained					✓				1
108.	Police victimizing people on farms					✓				1
109.	Fencing of the walkway bridge across the river from the TVET College								✓	1
110.	Need for TVEVT College	✓								1
111.	Appointment of more CDWs	✓								1
112.	Safety & security								✓	1
113.	Business training		✓							1
114.	Correction of accounts				✓					1
115.	Extension of crèche in ext 2				✓					1
116.	Upgrading of WWTP				✓					1
117.	Upgrading WTP				✓					1
118.	Long-term solid waste management plan				✓					1
119.	Municipality to procure standby pumps				✓					1
120.	Need disability desk at the municipality	✓								1
121.	Mobile SAPS	✓								1
122.	Water leaks not attended to							✓		1
123.	Need for community hall								✓	1
124.	Tollgate creating problems								✓	1
125.	Notice boards at the library for information						✓			1
126.	Information on job opportunities								✓	1
127.	Information on the size of the caravan park				✓					1
128.	Farm dwellers denied proof of address				✓					1
129.	Consent letter				✓				✓	2
130.	Request for refuse truck						✓			1
131.	Resuscitation of Mathuba Farm						✓			1
132.	Improvement of school infrastructure						✓			1
133.	Youth subsidy						✓			1
134.	Unblocking of drains						✓			1
135.	Pipes exposed to surface of the road	✓								1

136.	Renovation of toilets next to the sewer plant & Etimbeleni							✓		1
137.	TVET College to have proper facilities							✓		1
138.	Social partners to build an Engineering workshop @ TVET College							✓		1
139.	SAPPI, Nkomati & Transnet to provide mentoring for learners who studied at the TVET							✓		1
140.	Prioritization of tourism							✓		1
141.	Neighbours wall encroaching in his stand							✓		1
142.	Municipal organogram to be filled							✓		1
143.	Security for the reservoir						✓			1
144.	Construction of a reservoir						✓			1
145.	Upgrading of sewer system						✓			1
146.	Construction of storm water channels						✓			1
147.	Renaming of streets						✓			1
148.	Advertisement of vacancies at the Library & municipal offices						✓			1
149.	Cemetery not good for burial						✓			1
150.	Cleaning of cemetery							✓		1
151.	Plan for unused municipal buildings							✓		1
152.	Residence for the building of TVET students							✓		1
153.	Building of sports field to include tennis court						✓			1
154.	Municipality to make available 82 stands originally given to Mr Ignus						✓			1
155.	Subdivision of parks for stands						✓			1
156.	Eviction from the farm						✓			1
157.	Locking of farm gates by the farmer						✓			1
158.	Request solar energy						✓			1
159.	Water is dirty						✓			1
160.	Houses are falling apart								✓	1
161.	Water tank is leaking								✓	1
162.	Request title deed for a farm								✓	1
163.	Unfair labour practices in rural areas								✓	1
164.	Access road used by trucks								✓	1
165.	No access to the cemetery								✓	1
166.	Fixing of Funda Community Hall								✓	1
167.	Fixing of the bridge								✓	1
168.	Inclusion in the indigent register								✓	1
169.	Deadlines for implementation on issues raised	✓								1
170.	Land for building primary school	✓								1
171.	Grading of roads	✓								1
172.	Park not catering for adults	✓								1
173.	Local opportunities benefiting outsiders	✓								1
174.	Due date for Illegal occupants at ext 6 & 8	✓								1
175.	Building of toilets at the grave site	✓								1
176.	Underground cables and pipes across neighbours at surface level	✓								1
177.	Road signs	✓								1
178.	Meter readers not taking readings		✓							1
179.	Incorrect billing								✓	1
180.	Non-existence of service delivery								✓	1
181.	Resuscitation of the sawmill								✓	1
182.	Clearing of streets								✓	1
183.	Visibility of traffic officers to deal with heavy vehicles								✓	1
184.	Illegal structures								✓	1
185.	Business from residential areas without rezoning								✓	1
186.	Illegal electricity connection								✓	1
187.	Landfill site								✓	1
188.	Sewerage spillage								✓	1

1.4.1 Comments received on the Draft IDP

Comments will be processed once the Draft document has been made available to the general public.

1.5 Emakhazeni IDP Strategic Session

BACKGROUND

2.1 Emakhazeni Local Municipality 2017/18 Strategic Lekgotla was held from 24 -27 November 2016 at White River. The delegation was made of Councillors, Managers and Deputy Managers, Organised Labour and representatives from the various Ward Committees.

The objectives of the 2017/18 Strategic Lekgotla was to:

- Agree on the vision, mission and priorities of the institution.
- To evaluate the progress made, achievements, challenges and agree on corrective actions.
- To entrench common understanding of the ensuing developmental path of the municipality amongst the Political leaders and Administration.
- To determine priorities and projects after reflecting on the resources / budgets available for 2017/18.
- Review policies and areas of concern in the respective departments.
- Consider the risks that could inhibit attainment of the above objectives.

LEKGOTLA PROCEEDINGS

The Honourable Executive Mayor Clr T D Ngwenya opened the Lekgotla by setting the tone and pace for the proceedings. In his remarks he encouraged delegates to participate and shape a way forward for the ideal responsive municipality that we strive for.

On day one, presentations were received on the Socio Economic Review and Outlook of the municipality in relation to the Province, Performance of the municipality against the Municipal Integrated Support Plan, Presentation on Land Availability and Land Audit. The lekgotla kicked off with an individual assessment by the delegates of the Strengths, Weaknesses, Opportunities and Threats. The exercise revealed serious shortcomings with only a handful of strength's noted and numerous risks and weaknesses glaring.

The lekgotla machinery was the 5 commissions which were established to further interrogate the tasks at hand as follows:

COMMISSION 1- Finance, Internal Audit, and Risk led by MMC Mthimunye
COMMISSION 2 - Technical Services – Whip of Council Clr Masha
COMMISSION 3 - Community Services, Youth and Transversal – MMC Kambule
COMMISSION 4 - Planning and Development and LED and Public Participation – Speaker (Clr Mashele)
COMMISSION 5 - Corporate Service – MMC Scheefers

All delegates were equally assigned to commissions and also participated in plenary. After extensive deliberations the following outcomes and reviews were attained:

VISION

Current vision: "A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society".

Proposed new vision: "To become a self sustainable municipality committed to providing improved services to the satisfaction of our communities".

MISSION

Emakhazeni Local Municipality is a category B municipality and a tourist designation within the Nkangala District, existing to provide sustainable basic municipal services to the local community and the visitors, creating a conducive environment for socio-economic development and promoting democracy, accountability and public participation in its affairs."

Proposed new mission"Emakhazeni Municipality exists to improve the quality of life of its citizen by providing accelerated services and creation of conducive environment for economic growth through good governance, innovation and integrated planning".

CURRENT CORE VALUES

1. Consultation – Emakhazeni must consult with all community stakeholders by holding meetings with consumers as per chapter 4 of the municipal systems act.
2. Service standards - The municipality must have service standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised
3. Access -all communities within elm must have uninterrupted access to basic quality municipal services and information
4. Courtesy -the staff of elm must empathize with the citizens and treat them as much considerations and respect, as they would like for themselves
5. Information - Emakhazeni must make information available about municipal services, the organization and other service delivery related matters at all the points of delivery for all its people and fellow staff members.
6. Transparency -the community should know more about the way the municipality operates, how well the municipality utilizes the resources they consume, and who is in charge
7. Redress -the municipality must welcome complaints and identify quickly and accurately when municipal services are falling below the promised standard and have procedures in place to remedy the situation.
8. Value for money - Consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal services
9. Responsiveness -all community must have prompt responses from the municipality on quires and service rendered

Commissions adopted the same core values since they were deemed to be relevant to the organisation.

SERVICE DELIVERY CHARTER/ STANDARDS

The following Service Delivery Charter/ Standards were developed and agreed to:

Corporate Services Department comprises of Human Resource Management and Administration, Information Technology Support Services (ICT), Legal Services and Labour Relations. The department is a support services responsible for the appointment of staff, personnel management, records management, provision of IT support, provision of legal advice on Council matters including labour related matters.

It is the vision of Corporate Services "to create a working environment that is supportive and compassionate resulting in a caring municipality". Working towards attainment of this vision, the department will be guided by the following service standard, namely,

- Provide an uninterrupted ICT service during working hours that is responsive to our beneficiaries expectations.
- All staff members should be identifiable through wearing name tags.
- Ensure that complaints raised by the public are treated confidential
- The municipality shall always have well displayed suggestion boxes for compliments, complaints and comments
- Ensure that service standards are always made available in official languages predominantly used by beneficiaries
- Treat service beneficiaries with courtesy and consideration at all times
- Telephone calls will be answered within 5 rings and the official shall identify him/herself when answering calls
- Acknowledge receipt of correspondence within 5 working days
- Respond to correspondence/queries within 10 working days failure to which an explanation should offered.
- To make public (through sms and website) a list of staff working for standby on weekends/holidays every Friday.
- Process applications for employment within 30 days
- Members of the public will be attended within 5 minutes if an appointment was made, and within 15 minutes if no appointment, depending on the availability of the responsible official.
- If a responsible person is not available to assist you, you will be given details of when will he/she be available and where possible another official will be assigned to assist you
- Process complaints promptly, politely and fairly in the event of us not meeting the set criteria, an explanation will be given to you

COMMUNITY SERVICES

Community Services renders waste management, environmental pollution, water quality monitoring, Public Safety, Law Enforcement, Security, Parks and grounds, maintenance of public recreational amenities (Halls, stadiums, libraries) Sports, Arts, Culture and Heritage programmes.

It is the vision of the department to "promote a safe, secure and responsive department that addresses the needs of our clients with professionalism". The department that exists to render quality, innovative and excellent services to our communities" and therefore commits to the:

- Collection of solid waste from residential households once in the week as per refuse collection schedule and twice a week from business premises pending availability of refuse trucks
- Scraping of landfill sites to be conducted once per month
- Reporting on water sampling results on a monthly basis
- Making library services are available from Mondays to Fridays 07H45 to 16H30
- Dispatching of all general complaints calls received from the community within 30 minutes
- Responding to disaster / incidents occurred as per the Disaster Management Plan to the community within 24 hours depending on the nature of the situation
- Inspect and process each building plan with reference to fire safety as contained in the National Building Regulations within 3 working days
- Respond to each incident reported by the community within 10 minutes to 23 depending on the category of the incident and the weather condition.

YOUTH DEVELOPMENT

Mandate of Youth Development exists to address the interests of young people within the jurisdiction of Emakhazeni. The above will be enhanced through the following standards;

- Ensure communication of all opportunities to the youth in Emakhazeni within 72 hours when it becomes available to the Municipality.
- Responsive to the issues raised by young people through various platforms through meetings within 7 days of such a request.
- Ensure resource mobilization from Private Sector for at least 4 programmers per year targeting youth.
- Ensure supervision of youth centers once a month.
- Ensure to render youth dialogues at least 01 per quarter.
- Promote access to information to youth through library internet.

TRANSVERSAL

Transversal unit is committed to address issues affecting persons living with HIV/AIDS, Children, Elderly and Disability. This will be attained through:

- Ensure dissemination of Information through dialogues and awareness campaigns
- Facilitate continuous engagement with the vulnerable groups through sittings of the Local Aids Council
- Ensure resource mobilization for the implementation of programmes for the vulnerable group.
- Promote attainment of 2% employment of people with disability
- Ensure that right of vulnerable groups are considered and prioritized to housing access

FINANCE

- Attend to customer queries timeously and ensure correct capturing of information on the system
- Ensure that accounts will be distributed by the 25th of each month.
- That, clearance figures will be issued upon receipt of an application form and within threedays communicate with the client
- Clearance Certificates will be issued after 5 days after full payment of has been made.
- Honour payment of service providers and employees on time

PLANNING, LED AND PUBLIC PARTICIPATION

We are committed to provide high quality of services that are responsive to our service beneficiaries and uphold the principles of Batho Pele; this is what the public should expect from us:

- Be transparent in the administration of Housing beneficiary list.
- Promote local economic development through allocation of sites and municipal unused buildings to local interested parties.
- Treat service beneficiaries with courtesy and consideration at all times
- Applications for building plans will be processed within 28 days of receipt.

PUBLIC PARTICIPATION

- Ensure consultation with the public on opportunities available in and around Emakhazeni
- Inform members of the public on municipal gatherings taking place such as Council, Imbizo's IDP and Budget consultations to name a few.
- Inform the public of any closure of municipal offices such as during December holidays and Easter Weekends.

TECHNICAL SERVICES

- Service interruption – inform stakeholders within an hour during working hours and 2 hours after working hours.
- Notice of planned maintenance will be issued seven(7) days prior to the incident
- Unplanned outages will be attended within one (1) hour during working hours and 2 Hours during after hours. A notice will be issued to the affected customers
- Attend to request for quotations for nonstandard connection and upgrading within ten(10) working days
- Electrical service interruption If there is more than three (3) street lights affected on the same supply line within four (4) weeks and less than three(3) lights within two(2) workdays
- Applications for new street lights will be handed in at Emakhazeni Local Municipality. New street lights will be installed according to a schedule subject to available funds and Budgeting.
- Grading of or gravel streets according to a scheduled programme
- Repair of potholes within two (2) weeks after reporting
- Maintenance of tarred roads done according to a scheduled programme
- Clearing of a blockage within one(1) working day after the incident has been reported
- Emptying of conservancy tanks within two (2) working days after request has been received.

REVIEW OF POLICIES

Various policies were reviewed extensively at the commissions with changes proposed to the respective sections as per the attached reports from Commissions. Actual policies were submitted to Council to be adopted as Drafts and advertised for public comments.

REVIEW OF ORGANOGRAM

Having considered the budget and size of the municipality, it was resolved that no new posts will be created. That there should be streamlining of functions, wherein, Community, Technical and Planning and development being amalgamated effectively from 1 July 2017. MMC Scheefers be tasked to lead the process. The review of organograms will be finalised during the budget planning for 2017-18.

DECLARATION

The lekgotla was concluded on 27 November after the reading out of the declaration by all delegates as per the attached. The session was concluded under a highly charged atmosphere of unity and togetherness.

1.6 Last Five Years Municipal Performance

IN THE LAST PAST FIVE YEARS, THE RULING PARTY, TOGETHER WITH OUR COMMUNITIES SET OUT TO:

1. Build local economy to create more employment, decent work and sustainable livelihoods
2. Improve local public services and broaden access to them
3. Build more united, non-racial, integrated and safer communities.
4. Promote more active community participation in local government
5. Ensure more effective, accountable and clean local government that works together with national and provincial government

ACHIEVEMENTS OF THE LAST FIVE YEARS:**1. Build local economy to create more employment, decent work and sustainable livelihoods**

- The 4th Local Economic Development (LED) Summit on the 2nd October 2014 at Kloppenheim Estate in Entokozweni and that the LED Strategy was reviewed and is currently open for public comments and inputs.
- An investigation was conducted on the agricultural project in Siyathuthuka. Small subsistence farmers are actively involved in farming. The municipality with support of Exarro mine fenced the commonage used by local stock farmers for grazing their livestock.
- Land has been made available for crop farming in Siyathuthuka and Sakhelwe.
- Gave support to farmers in Siyathuthuka through the construction of greenhouse tunnel, irrigation system, a water tank, generator and seedlings which has been acquired.
- In partnership with a mine, funding amounting to R1.8m was set aside for agri-business within Emakhazeni. Currently studies are being conducted.
- A Contractor Development policy aimed at developing SMME's within the municipality through implementation of infrastructure projects has been developed and is implemented to grow local contractors. More than 40 local contractors have benefited.
- A forum of local businesses has been established to serve as point of coordination for all development taking place in the municipal area.
- In partnership with a mine, studies for the construction of a multipurpose centre in Wonderfontein which will incorporate a library, indoor sports facility, office spaces and an amphitheatre was undertaken.
- 600 temporary jobs and 800 EPWP job opportunities were created through infrastructure development projects in the municipality
- Working with social partners the Municipality has resuscitated and initiated a number of poverty alleviation project which includes the following :

Name of Project	Area of location	Ward	Total number of beneficiaries
Bakery	Belfast	08	15
Brick making plant	Siyathuthutka	03	15
A coal yard project was resuscitated	Siyathuthutka	03	12
A bakery project was resuscitated	Emthonjeni	06	12
A charcoal making project was initiated	Emgwenya	07	05

1. Improve local public services and broaden access to them**Water and Sewer Infrastructure Upgraded to the tune of over R 91 million**

- 96 % and 83% of households have access to water and sanitation respectively in Emakhazeni
- R20 067 million spent on the Installation of various services, bulk water supply, and refurbishment of water related infrastructure.
- R 21 300 million spent on delivery of Water Supply at various farms around Emakhazeni and construction of boreholes
- R 3, 000, 000. 00 spent on the upgrading of Emgwenya Water Treatment Works to meet the operational standard.
- R 3, 386, 000. 00 spent on the upgrading of Dullstroom Water Treatment Plant phase 1 and R 3, 638, 951. 25 on license application phase 2
- R 5, 065, 769. 78 spent on upgrading of potable water feed to Siyathuthuka
- Monthly monitoring reports submitted to Council and water samples taken monthly and monitored daily.
- Weekly sampling is done at Entokozweni (Emthonjeni Sewer Treatment Plant) in terms of the license conditions
- R6 364 797.00 under spending on the refurbishment of Emgwenya Waste Water Treatment Works
- R4 603 000. 00 is under spending for the refurbishment of Emthonjeni Waste Water Works
- R8 566 950. 00 spending is underway for the refurbishment of Waste Water Treatment works
- R 1, 000, 000. 00 provided waterborne toilets in Ongesiens farm
- R 4, 733, 206. 14 spent on phasing out of sewer treatment plant in Entokozweni
- R16 508 300.00 spent on various sewer related projects for new infrastructure

Roads Infrastructure R70.8 million Investment

The following roads were rehabilitated as follows:

- R14 million was spent on the upgrading and reconstruction of Bhekumuzi Masango Drive

- R34 million spent on paving of various streets Sakhelwe, Siyathuthuka, paving of Mapanga street, Ligwalagwala road in Dullstroom, Jerusalem and O.R. Tambo streets in Sakhelwe, Gwebu street Emthonjeni, road to Siyifunile Secondary, paving of Osizweni, Nazarene and Kanye areas streets in Siyathuthuka, Manzini Street in Siyathuthuka, Khayalami Street in Siyathuthuka, paving of streets through partnership with Nkomati mine in Emgwenya, Elkie Street in Siyathuthuka, Paving of roads in Dullstroom and Sakhelwe phase 05
- Paving of 2 streets in Emthonjeni through partnership with Nkomani Mine at R 7, 823, 814. 99
- Rehabilitation of the BP intersection by Assmang Chrome in Entokozweni(Machadodorp)
- Paving of streets in Emthonjeni through Assmang Chrome
- R 15.2 m utilized for the construction of roads and stormwater in Siyathuthuka ext. 6 & 8

Electricity Supply

- Achieved 80% households have access to electricity services
- R 12, 872, 720 .00 spent on the installation of electrical infrastructure in Siyathuthuka ext. 6 & 8
- R 3106 700 spent on the installation of high mast lights in Emthonjeni and Siyathuthuka
- R 3 479 100 spent on the upgrading of medium voltage in Emakhazeni
- R 2 8506 700 spent on Electrification of Enkanini informal settlement, Madala and Paardeplaats, Van Wyk's Vlei, Wilfontein, Dalmanutha, Nooitgedacht and Madlayi
- R 3, 857, 741. 67 spent on upgrading of electrical network done at Emgwenya, Entokozweni and Emakhazeni

Refuse removal

- 80 % of households have access to refuse removal services

Integrated Human Settlement and Social Amenities

- 462 family units constructed in 216 Entokozweni and 174 Emthonjeni 72 Emgwenya respectively
- 535 sites were serviced through the Siyathuthuka Integrated and Sustainable Human Settlement for the construction of RDP houses in Siyathuthuka Ext 6 & 8. Related services upgraded include Civil: Paved Roadways, Storm water channels and kerbing. Electrical: Underground electrical reticulation and street lighting all of which were done using local labour.
- 525 RDP units were constructed in Siyathuthuka extension 6 and 8 and 20 low-cost houses constructed by Exxaro for deserving community members. Currently, there are 244 sites that are currently being serviced for additional units in Siyathuthuka extension 7.
- 1864 stands have their township establishments completed as follows: (Madala 500, Enkanini 114, Gugulethu 350, Emthonjeni 400 and Emthonjeni 500). Once serviced, the municipality will be settling deserving beneficiaries.
- 159 land claims in the Emakhazeni municipal area which are located on 78 individual properties. Dullstroom 112 claims with 31 on individual properties, Emakhazeni has about 24 claims on 24 individual properties. The number of claims in Emgwenya is 13 and Entokozweni is 10.
- 1250 houses fitted with solar geysers in Emakhazeni.
- A new Emakhazeni Boarding School was constructed and opened on 13 February 2015 by the Premier of Mpumalanga Province and it caters for farm children who relied on scholar transport to go to school.
- A new state of the art library was built in Emthonjeni and officially handed over to Emakhazeni L.M by the MEC of Culture, Sports and Recreation. Also Siyathuthuka Library rebuilt and equipped with internet connection.
- Community hall in Siyathuthuka was built and the official opening was done on the 12 July 2013.
- A community hall was built in Siyathuthuka Ext 03 as part of the ext. 6 & 8 developments.
- 7785 indigent households provided with free basic water (6 kiloliters) and free electricity (50kw) on monthly basis

2. Build more united, non-racial, integrated and safer communities.

The following programmes were implemented to support youth development initiatives:

- Four young Small Medium Macro Enterprises for car wash projects and four Shisa Nyama businesses benefited from the startup equipments donation
- R111 852.35 grant donation made to five youth projects from NYDA to start their projects
- 21 candidates from Emakhazeni local municipality benefited from the National Youth Service (NYS) programme. They were taken to FET College for construction skills with a stipend for a period of 24 months.
- 31 young people was recruited and taken to the learnership of fire fighters with a stipend of R1500.00 per month for the period of 12 months.
- 23 young people were recruited by the municipality and the department of Rural Development and Land Reform in rural areas participated in the NARYSEC project for a period of 24 months with a stipend of R1320.00 per month.
- 18 young people participated on the MP Youth Waste Programme for the period of 18 months, they are paid a stipend of R3000.00 a month
- 12 young people participated on the carpentry learnership programme funded by Komatiland Forestry for a period of 10 months and they were getting a stipend of R1000.00 a month
- 43 learner's offered bursaries in various fields such as Engineering, Medicine, Education, Agriculture, whilst 89 learners assisted with registration fee through a programme introduced in the Mayor's fund

3. Promote more active community participation in local government

- Community consultative meetings used to educate community about the functions of municipalities and responsibility of communities
- Initiated service delivery meetings which are held in each ward every Monday and Wednesdays to address local issues affecting communities
- *Uzwanondlebe* Programme to reach out to the Municipal units is established for implementation
- Ward Committee Policy developed and approved by Council
- Public Participation Policy adopted by Council
- The Hospital Board has been established and is functional
- Gave support to the annual school opening programme implemented by the Department of Education jointly with private sector
- Two Izimbizo held together with the District in October and February of each year respectively.

4. Ensure more effective, accountable and clean local government that works together with national and provincial government

- The municipality established an Audit Committee as well as a Risk Management Committees shared with Nkangala District Municipality which plays oversight over Administration.
- Strategy currently being reviewed and internal structures to drive strategy currently being looked at
- A revenue enhancement summit was held in September 2013 to deal amongst others with methods and mechanisms to enhance the Municipal revenue
- Revenue Enhancement Strategy is implemented, where the municipality has prioritized the top 100 customers owing the municipality

1.7 Socio-Economic Overview

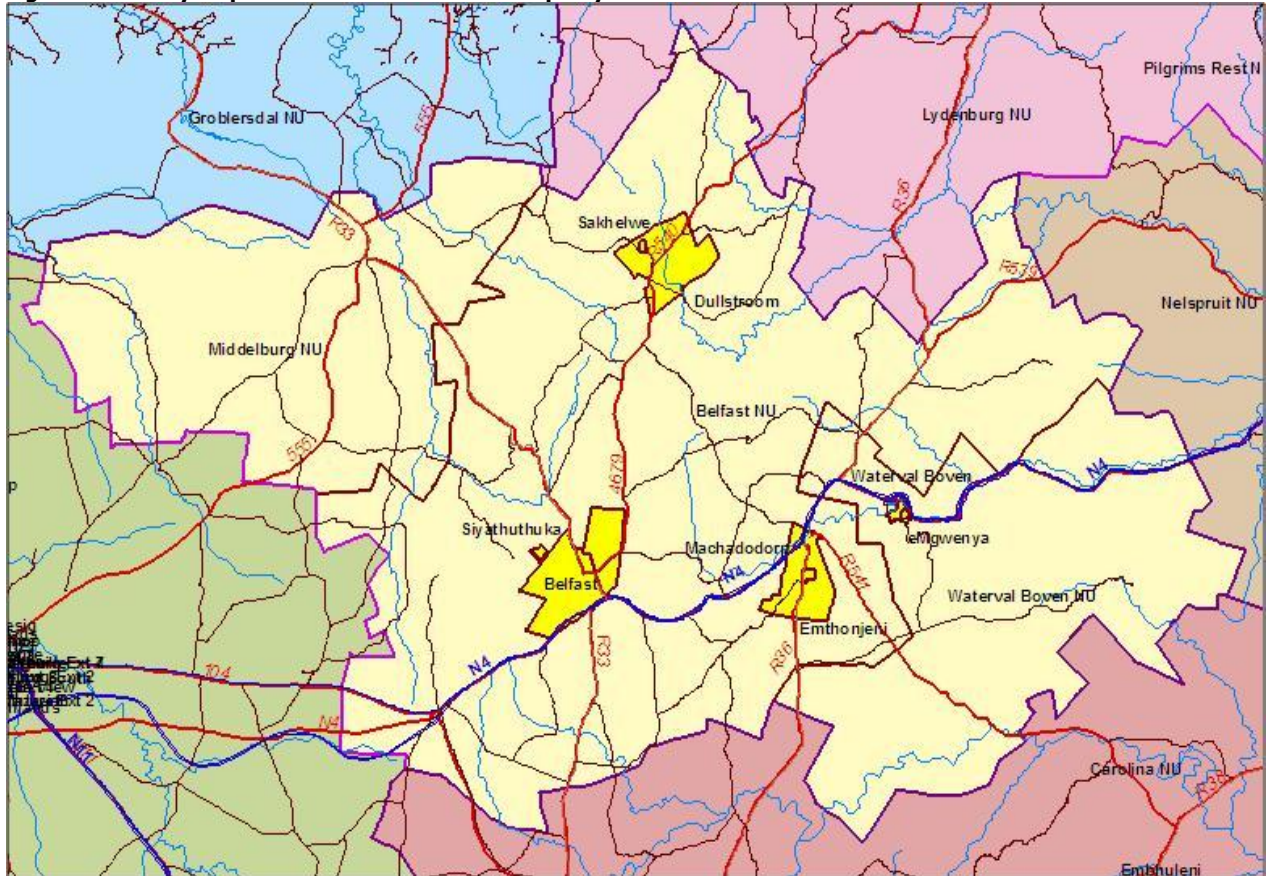
1.7.1 Basic Facts and Figures

This section aims to outline an overview of the status quo of the ELM.

Emakhazeni Local Municipality occupies the heart centre of the Mpumalanga Province. The Greater Groblersdal and Thaba-Chweu Local Municipalities, which form part of the Limpopo Province and Ehlanzeni District Municipality respectively, border the ELM to the North. It is bordered to the West by the Steve Tshwete municipality (also part of Nkangala District) and to the South by Albert Luthuli Local Municipality in the Gert Sibande District. It is further bordered to the East by the Mbombela Municipality in Ehlanzeni District.

The Emakhazeni Municipality is strategically located in the provincial context, as it is located between the Pretoria/Johannesburg complex in Gauteng and Nelspruit in Mpumalanga. It is furthermore situated on the N4 Maputo Corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. Road P81-1 (R540) which runs in a northern direction from the N4 Freeway through Emakhazeni and Dullstroom provides an important link to Lydenburg and other centres in the Lowveld, particularly Hoedspruit, Pilgrim's Rest and Graskop. There are railway lines originating in Gauteng which stretch through this area and provide linkages with the Maputo and Richards Bay harbours respectively. The recent amalgamation of municipalities has not affected Emakhazeni as its the municipal boundaries have remained unchanged.

Figure 1: Locality Map of Emakhazeni Local Municipality



Emakhazeni Local Municipality is situated between the two major towns in Mpumalanga Province, namely Middelburg and Nelspruit and is connected to both these centres via the N4 Freeway. The N4 and Road P81-1 provide links from Gauteng to the major tourism centres in Mpumalanga, specifically the Kruger National Park to the east and Pilgrim's Rest, Graskop, Lydenburg and Hoedspruit to the northeast. In the same vein, it must be mentioned that the ELM is a tourist destination in its own right. Emakhazeni can therefore be called the gateway to the major tourism attraction points in Mpumalanga and the eastern parts of Limpopo Province.

Population profile of Emakhazeni Local Municipality

Data Source

The profile is designed to provide a picture of indicators of population dynamic development in the district council with an effort to give an indication of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2011 provides a platform for district level analysis as it provides individual level and household level information. In the same vein, the 2016 community survey statistic allows for comparisons on changes from 2011 to 2016 on key national and provincial indicators.

Table 3: Demographic indicators

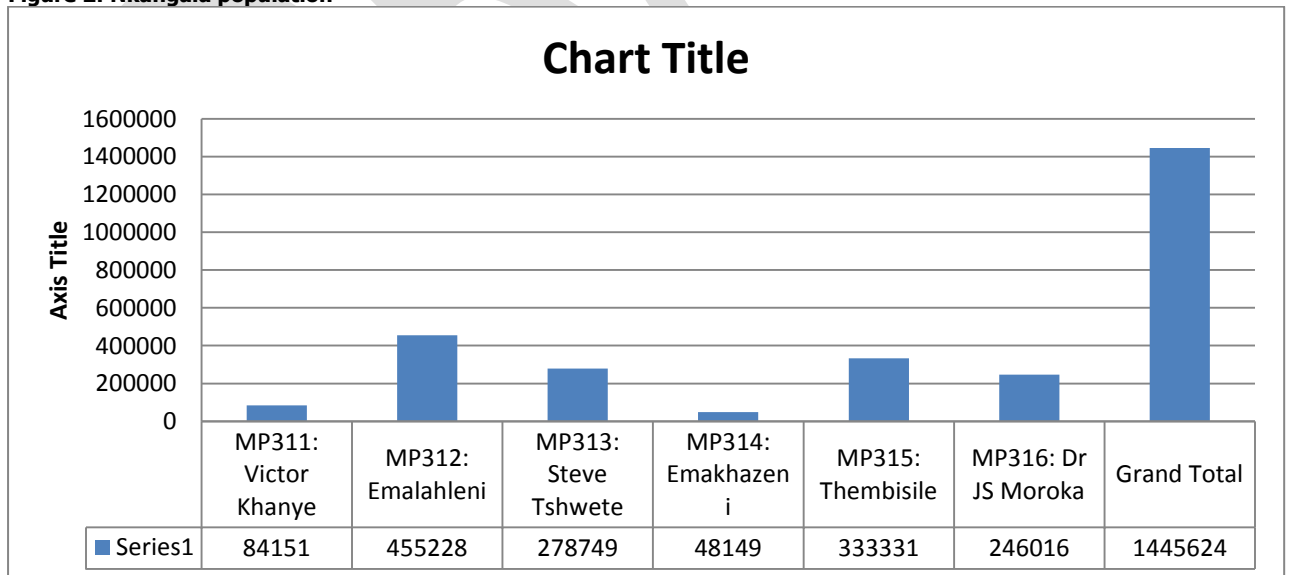
Local municipal area	Population		Average annual population growth	Projected 2030 numbers
	2011 (Census)	2016 (CS)	2011-2016	
Mbombela	588794	622158	1.3%	745 475
Bushbuckridge	541248	548760	0.3%	572 263
Emalahleni	395466	455228	3.2%	707 530
Nkomazi	393030	410907	1.0%	472 327
Govan Mbeki	294538	340091	3.3%	535 796

Thembisile Hani	310458	333331	1.6%	416 282
Steve Tshwete	229831	278749	4.4%	509 355
Dr JS Moroka	249705	246016	-0.3%	235 882
Mkhondo	171982	189036	2.1%	252 874
Chief Albert Luthuli	186010	187630	0.2%	192 952
Msukaligwa	149377	164608	2.2%	223 236
Lekwa	115662	123419	1.5%	152 022
Thaba Chweu	98 387	101895	0.8%	113 920
Dr Pixley Ka Isaka Seme	83235	85395	0.6%	92 855
Victor Khanye	75 452	84 151	2.5%	118 903
Umjindi	67 156	71 211	1.3%	85 326
Emakhazeni	47 216	48 149	0.4%	50 917
Dipaleseng	42 390	45 232	1.5%	55 715
Mpumalanga	4 039939	4 335964	1.6%	5 533629

Source: DEDT

According to CS 2016 (figure), Emakhazeni recorded a slight increase in its population although the total number shows that the municipality still has the lowest number of population size in Nkangala District Municipality. Emakhazeni recorded the fourth slowest growth in terms of the population size. The population grew by 0.4% (47216 – 48 149) from 2011 to 2016. This increased figure means that Emakhazeni's population constitutes a total of 3.3% of the total population of Nkangala. The growth presents the municipality with pressure on its infrastructure and this will be increased as the population is expected to grow to about 50 900 by the year 2030. The total number of households grew from 13 722 in 2011 to 14 633 in 2016 and this contribute to 3.5% of the number of households in Nkangala. Youth population grew by 1.6% per annum between 2011 & 2016 and forms 39.6% of the total population. Interestingly, in 2016 the male population remained higher than the female population as it was the case in 2011 census. The male population is 51.3% and females 48.7% in 2016.

Figure 2: Nkangala population



Population Structure and composition

Age and sex structure

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age

groups, and provision of social security services such as pension and assistance to those in need. The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility. If one can understand better components of population growth in a local municipality, such information can be used as a direct indicator of the needs of the population.

Figure 3: Age and Sex Structure of Emakhazeni Local Municipality between 2001 & 2011

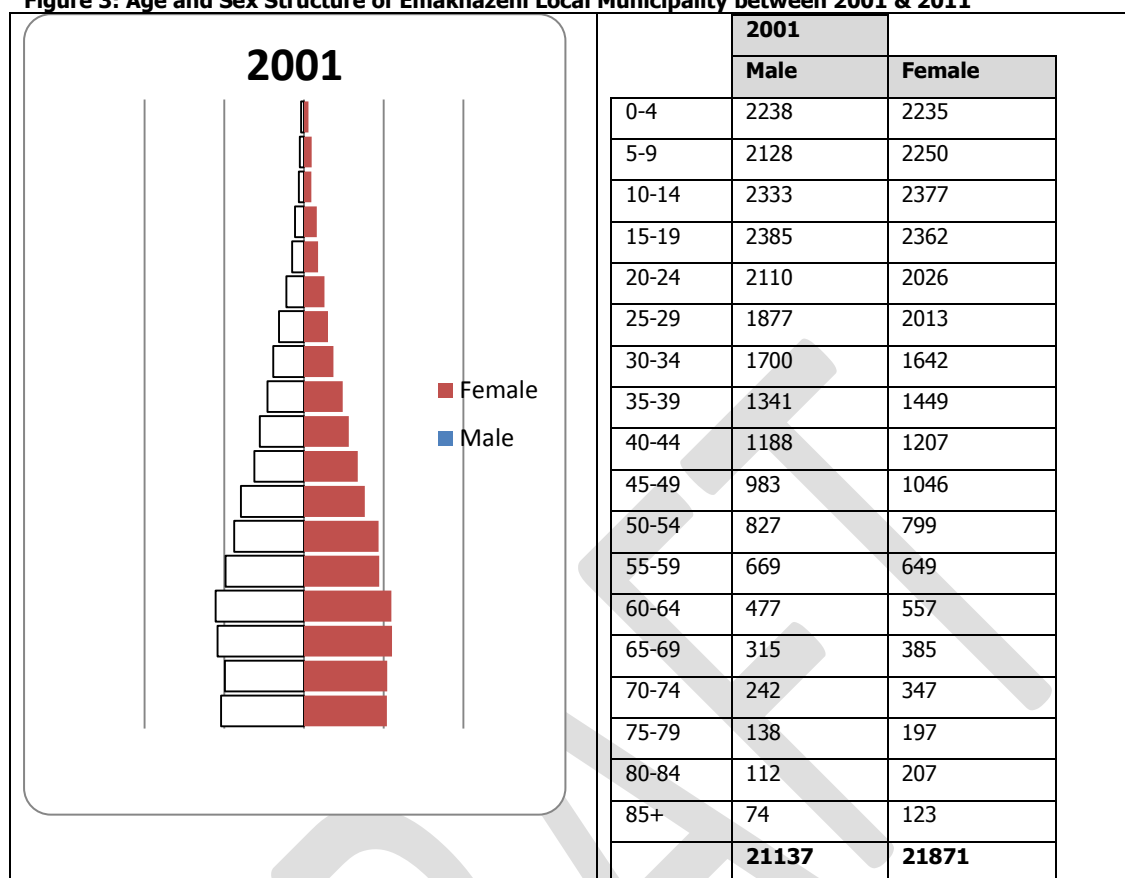


Figure 4: Age and Sex Structure of Emakhazeni Local Municipality 2011

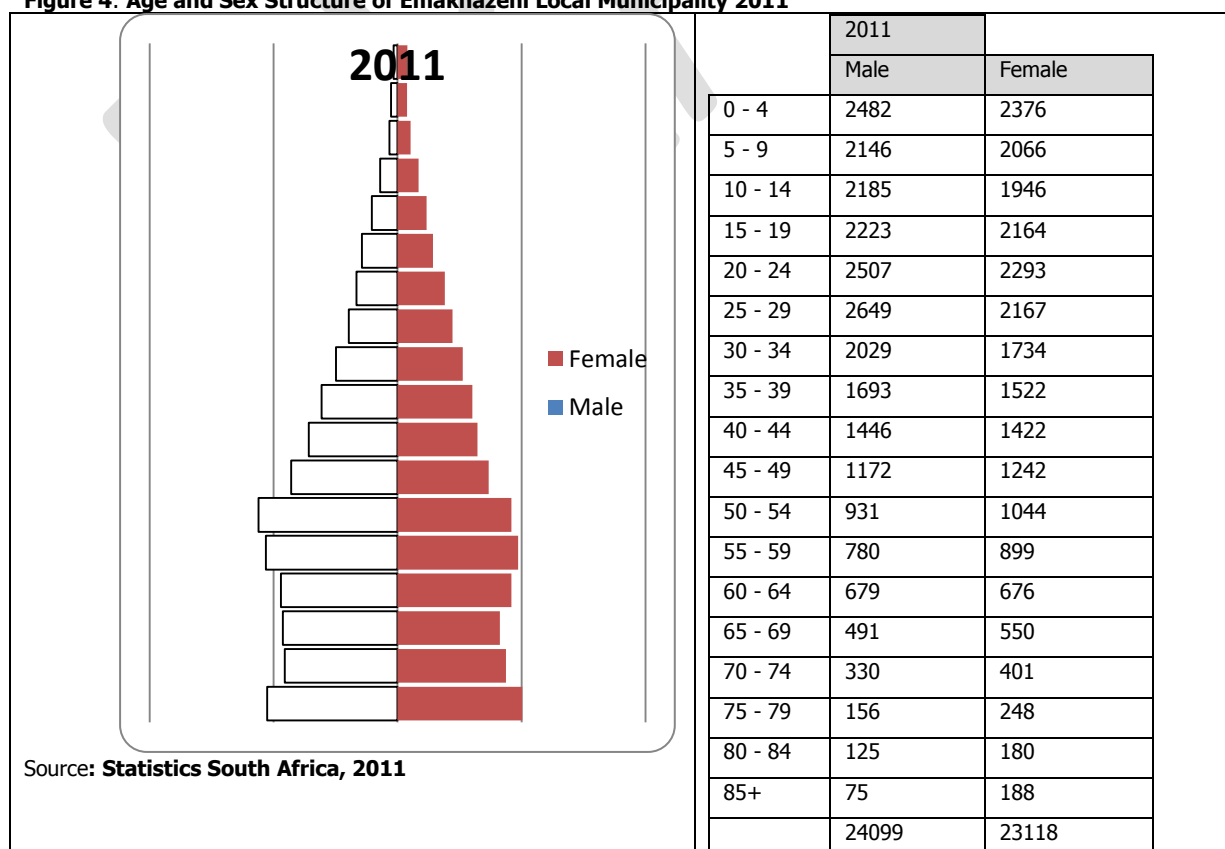
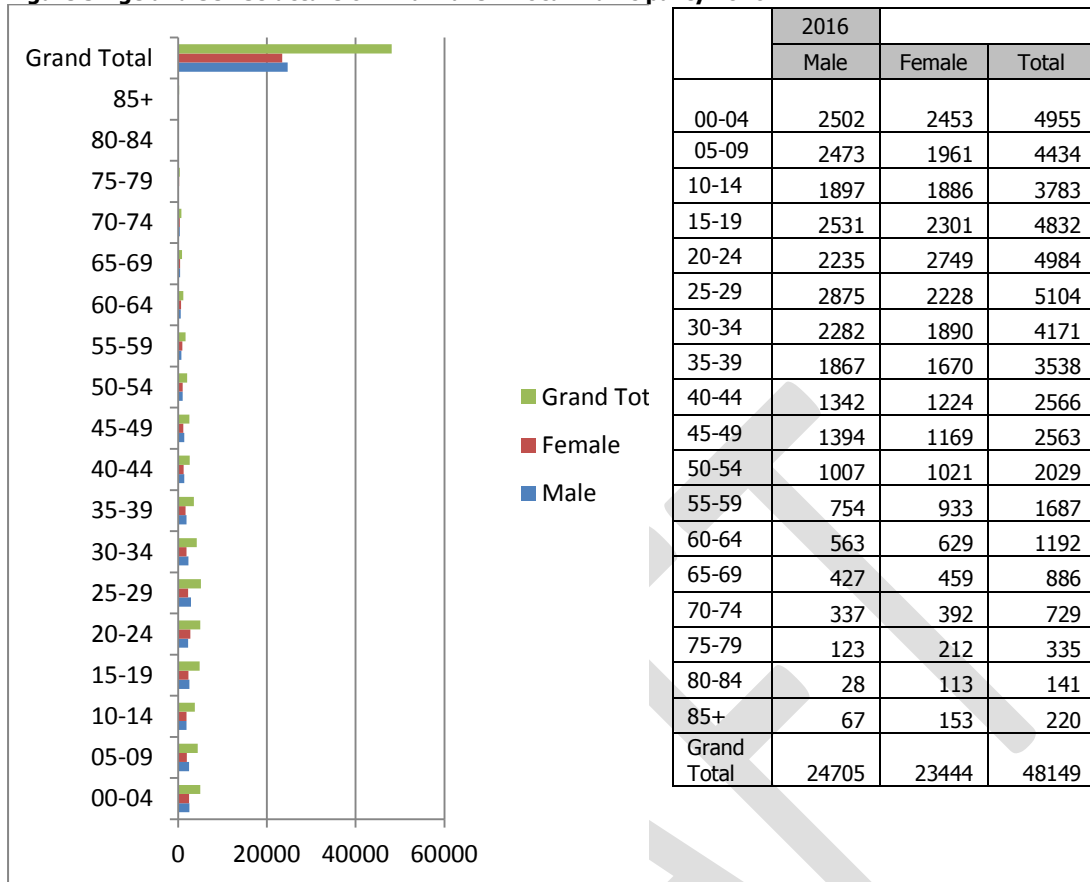


Figure 5: Age and Sex Structure of Emakhazeni Local Municipality 2016



The population of Emakhazeni municipality shows a typical age structure of a very young population distribution. In 2001, there was a slight evidence of declining fertility, which was observed from a steady decline in the population 10-14 and 5-9, but this stalled in the next 5 years as this was observed by an almost equal size between 0-4 and 5-9 age groups. Also evident is that the population of the municipality is concentrated in younger age group. The distribution is similar for both males and females, except observably larger male population at all age groups.

Based on the population structure of the municipality between 2001, 2011 and 2015 the dominance of youth is clearly evident, as well as for those in the age groups from birth to 13 years. This simply means that the municipality needs to pay close attention on the youth and children programmes. The slight difference in the number of women as compared to men at different age group should also inform the services that need to be focused (mainstreaming) on women and their needs in terms of skills and job creation.

Population groups

Table 4: Percentage Distribution of Emakhazeni Municipality by Population Group- 2011

Group	Total	%
Black African	41168	87.2%
Coloured	563	1.2%
Indian or Asian	330	0.7%
White	5076	10.8%
Other	79	0.2%

Source: Statistics SA, 2011

Table 5: Percentage Distribution of Emakhazeni Municipality by Population Group- 2016

Group	Total	%
Black African	43.025	89.4%
Coloureds	322	0.6%
Indian or Asian	156	0.3%
White	4.646	9.7%
Total	48.149	100%

Source: Statistics SA, CS2016

The above figure indicates a slight increase in the Black African population while there is a noticeable decrease in the Coloureds, White and Indian population. Based on statistics SA 2011 87.2% of the population was Black, 10.8% White, 1.2% Coloureds, Indian

and/or Asian 0.7% and other is 0.2%. The percentages have since changed as indicated in CS2016 to 89% Blacks, 0.6% Coloureds, and 0.3% Indian/ Asian and 9.7% Whites. There could be a number of reasons regarding this change and among others could be that the other three population groups have decided to move to other areas due to economic conditions or it could be that they decide to move closer to their immediate families in other parts of the country. The implications for this increase in Black African numbers increasing in Emakhazeni could be an increase in the demand for RDP houses and that could cause additional demand on the bulk infrastructure of the municipality. The above is mainly informed by the fact that the housing demand could be informed by the fact that there has not been any major housing developments (GAP and/or Middle class) hence the reliance on the RDP houses. There could also be additional demand for land as among these people could be those who may intend to build their own houses

Development Indicators

Educational attainment

The table below provides a clear indication regarding the level of educational attainment within the municipality as well as performance of the learners. The table clearly indicates that there are few people with post matric qualifications within the municipality. The implication on this means that the local community members won't be able to take advantage of job opportunities created by the economic sectors and this has a negative consequence on the payment of municipal rates and socio-economic conditions in the area. The municipality should then speed up the process of the establishment of a TVET Campus as agreed with Exxaro mine. This campus will assist a great deal as it will focus in technical skills needed as the main economic activities relates to mining and trade.

Table 6: Educational attainment for males and females age 20 and older

	Male	Female	Grand Total
No schooling	4951	4726	9677
Grade 0	826	584	1409
Grade 1/Sub A/Class 1	670	638	1308
Grade 2/Sub B/Class 2	473	512	985
Grade 3/Standard 1/ABET 1	763	542	1305
Grade 4/Standard 2	723	781	1504
Grade 5/Standard 3/ABET 2	675	645	1320
Grade 6/Standard 4	923	648	1571
Grade 7/Standard 5/ABET 3	883	744	1626
Grade 8/Standard 6/Form 1	1411	1408	2819
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	1658	1121	2779
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	1937	2163	4100
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	2205	2367	4572
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	5044	5296	10341
NTC I/N1	22	-	22
NTCII/N2	58	55	113
NTCIII/N3	51	-	51
N4/NTC 4/Occupational certificate NQF Level 5	19	44	64

N5/NTC 5/Occupational certificate NQF Level 5	48	12	60
N6/NTC 6/Occupational certificate NQF Level 5	34	45	79
Certificate with less than Grade 12/Std 10	40	-	40
Diploma with less than Grade 12/Std 10	37	-	37
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	163	124	287
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	146	121	268
Higher Diploma/Occupational certificate NQF Level 7	100	33	133
Post-Higher Diploma (Master's	-	68	68
Bachelor's degree/Occupational certificate NQF Level 7	98	141	239
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	96	126	222
Master's/Professional Master's at NQF Level 9 degree	44	41	85
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	35	13	48
Other	59	194	252
Do not know	341	229	570
Unspecified	171	25	196
Grand Total	24705	23444	48149

Source: Stats SA, CS2016

Table 7: Grade 12 performance

Local municipal area	Grade 12 Pass Rate			Admission to B degree
	2011	2014	2015	2015
Emakhazeni	74.8%	85.7%	87.0%	29.5%
Steve Tshwete	74.4%	85.6%	86.3%	30.5%
Thaba Chweu	69.0%	81.1%	85.7%	35.4%
Nkomazi	76.2%	86.0%	85.7%	26.7%
Victor Khanye	70.3%	74.6%	85.4%	27.3%

Emalahleni	75.8%	81.9%	84.6%	27.7%
Lekwa	71.1%	84.7%	82.6%	35.9%
Mbombela	69.1%	80.5%	80.5%	30.0%
Dr JS Moroka	57.6%	73.8%	80.0%	24.1%
Chief Albert Luthuli	69.7%	80.1%	79.5%	25.4%
Thembisile Hani	67.2%	77.1%	77.8%	19.9%
Bushbuckridge	51.2%	76.4%	76.0%	18.6%
Govan Mbeki	71.3%	76.3%	74.4%	22.7%
Umgjindi	74.9%	67.6%	72.3%	25.2%
Msukaligwa	74.1%	80.6%	71.3%	24.8%
Mkhondo	55.2%	70.9%	66.9%	24.7%
Dr Pixley Ka Isaka Seme	46.0%	68.1%	60.7%	13.6%
Dipaleseng	42.6%	81.4%	53.6%	11.8%
Mpumalanga	64.8%	79.0%	78.6%	24.5%

Source: DEDT

It must be noted that the municipality continued an upward trend from achieving first place in Nkangala District to number one in the entire province regarding matric pass rate. The grade 12 learners pass rate improved from 74.8% in 2011 to 87.0% in 2015. However, the municipality achieved 5th highest admission rate to a university degree in 2015. The admission rate to a university degree stood at 29.5%. The municipality is also pursuing the development of a Technical and Vocational Education and Training to expand the skills base. The aim is to introduce a TVET campus in Belfast in order to achieve the above.

Unemployment

The pattern of overall unemployment rate in Emakhazeni has changed as compared to 2001 when we were at 30% and in 2011 the percentage was further reduced to 25.92 percent. Employment opportunities are favorable in the municipality, particularly for males, about 80% of males and 66% females were employed in 2011. Figure 7 below shows employment status for the population in the economically active group (15 to 65 years old) and further indicate that there has been a reduction in the percentage of unemployed in the district between 2001 and 2011 for both males and females. The decline is similar for males and females, although employment remains higher for males than for females.

The unemployment rate of Emakhazeni decreased from 25.92% in 2011 to 23.8% in 2015. In 2015, the unemployment rate was the 7th lowest among all the municipal areas of Mpumalanga. In 2015, unemployment rate for females was 29.2% and that of males 19.9%. Youth unemployment rate according to the Census figures 45.1%- challenge with especially very high youth unemployment rate of females. It must be noted that the largest employing industries in Emakhazeni are trade, community services and private households – more than 50% of total employment. High labour intensity is in construction, trade & agriculture industries.

Based on the above statistics and the national and provincial directives on job creation, the municipality uses all capital projects, infrastructure projects, environmental and social partners projects for massive job creation within the municipality.

HIV AIDS Prevalence

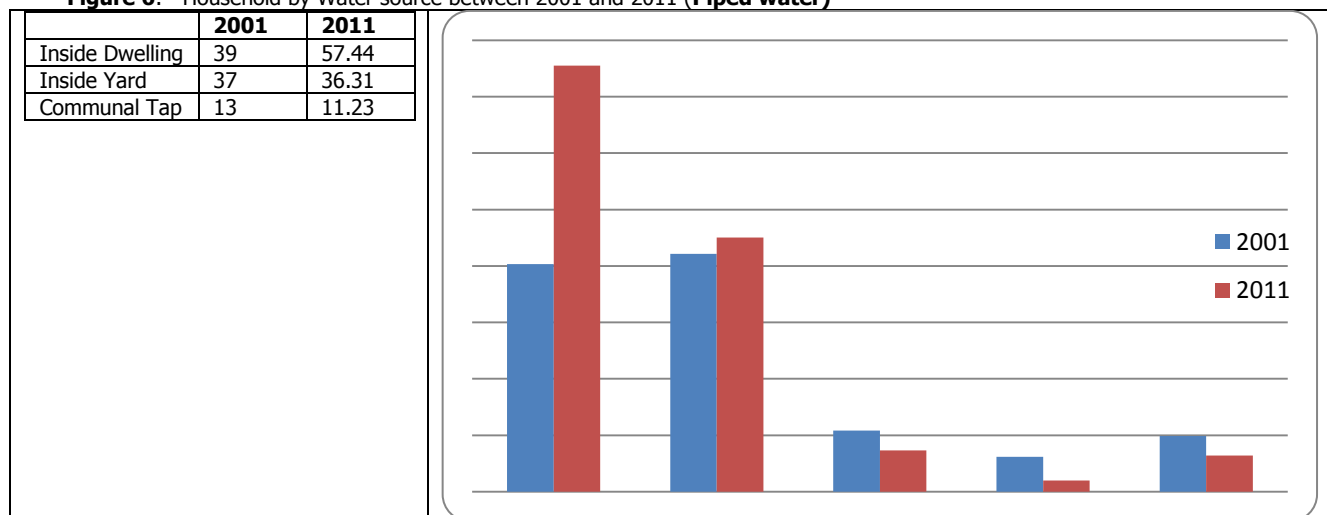
According to Department of Health, the HIV prevalence rate of Emakhazeni was measured at 45.5% in 2013 – 5th highest of all the municipal areas in the Province. This is a negative trend as the HIV prevalence rate increased from 40.0% in 2012. Emakhazeni is one of 12 municipal areas that recorded a deterioration in their HIV prevalence rate between 2012 and 2013.

ACCESS TO COMMUNITY SERVICES

Access to water

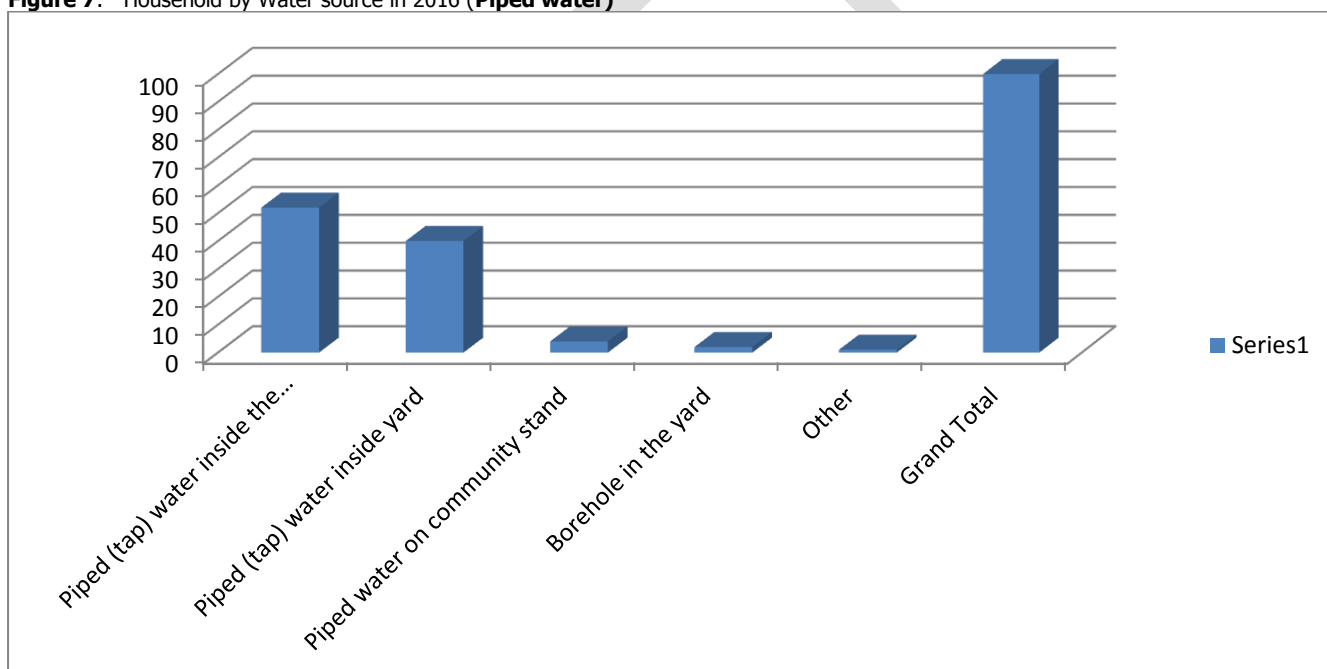
The distribution of Emakhazeni local municipality households by water source is indicated in the below figure. The majority of households have access to safe drinking water, either piped within the dwelling or from a source outside the dwelling. There were major improvements in provision of piped water inside the dwelling between 2001, 2011 to 2016. Evidence suggests that provision of basic services focused attention towards lowering the number accessing piped water from the yard and those that access it from a source outside the dwelling. It can be observed that access to safe drinking water is high within the municipality and this can be attributed to the implementation provincial priorities on water and sanitation.

Figure 6: Household by Water source between 2001 and 2011 (**Piped water**)



Source: Statistics South Africa, 2011

Figure 7: Household by Water source in 2016 (**Piped water**)

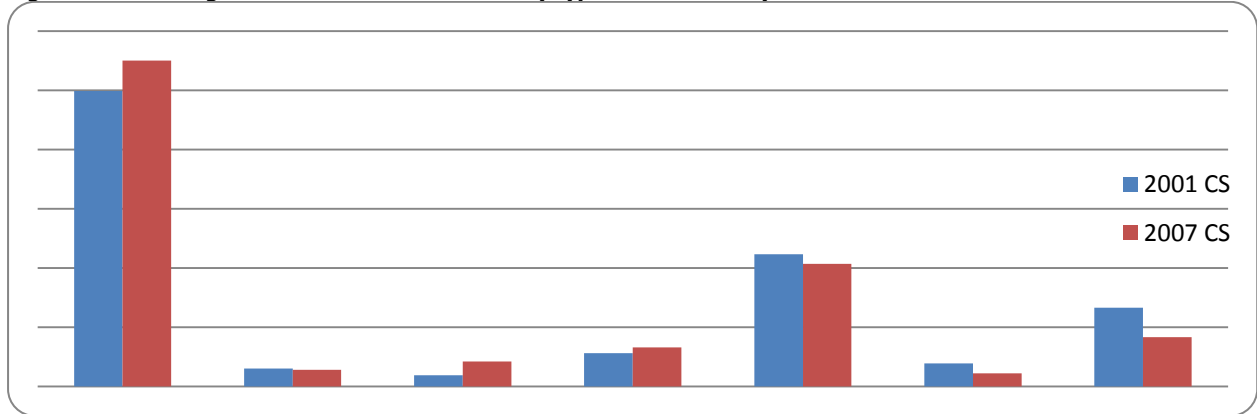


Source: Statistics South Africa, CS 2016

ACCESS TO SANITATION

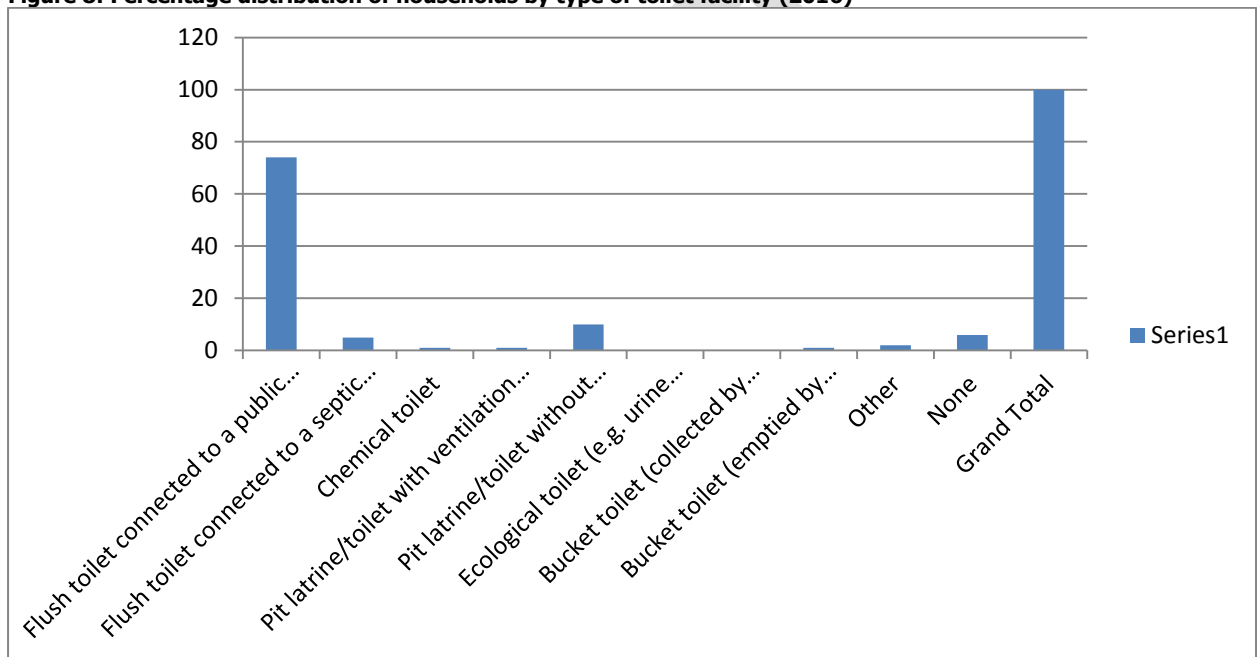
The percentage distribution of Emakhazeni municipality households by access to sanitation facilities between 2001, 2011 and 2016 shows a huge improvement as indicated in **figure8**. In 2016, about 74% households had access to flushed toilet connected to a public sewerage systems as compared to 55% in 2011. This shows clear evidence of a municipal campaign to replace pit latrines without ventilations with those that are ventilated to promote safer sanitation facilities. These waterborne sanitation projects are ongoing and mainly implemented in the farming areas as this is where they are mainly used.

Figure 8: Percentage distribution of households by type of toilet facility



Source: Statistics South Africa, 2011

Figure 8: Percentage distribution of households by type of toilet facility (2016)

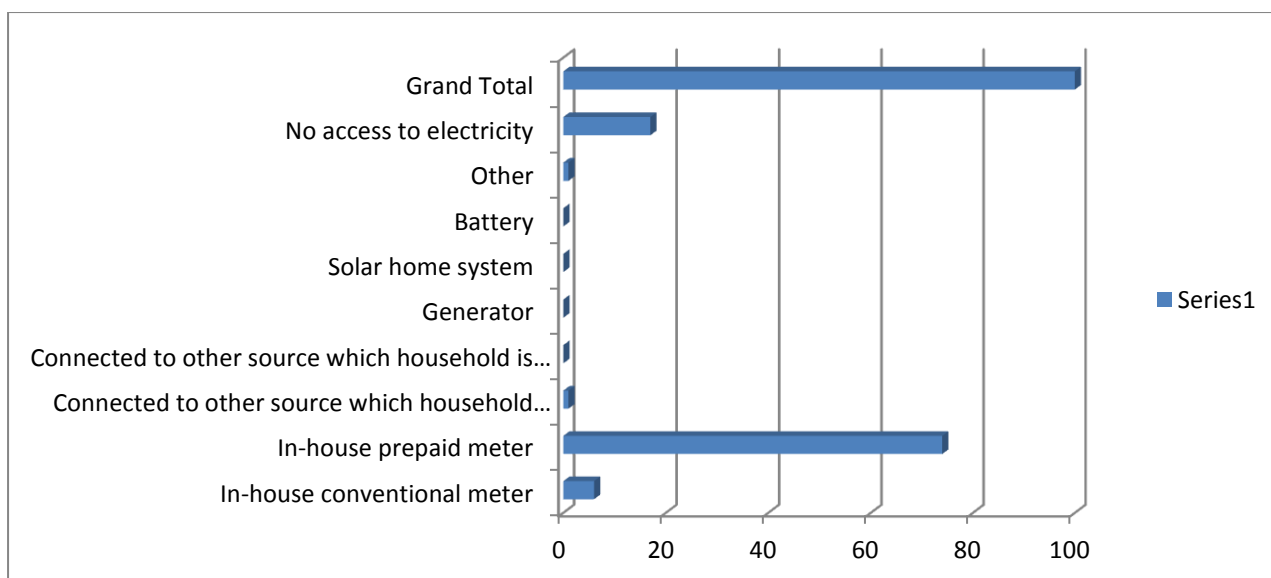


Source: Statistics South Africa, CS 2016

ACCESS TO ELECTRICITY

Access to electricity for lighting, cooking and heating is an important indicator of provision of one of the key resources in households. Figure 10 shows the percentage of households that have access to electricity in the municipality, as well as other types of energy sources used by other households in the absence of electricity.

Figure 10: percentage of households access to electricity

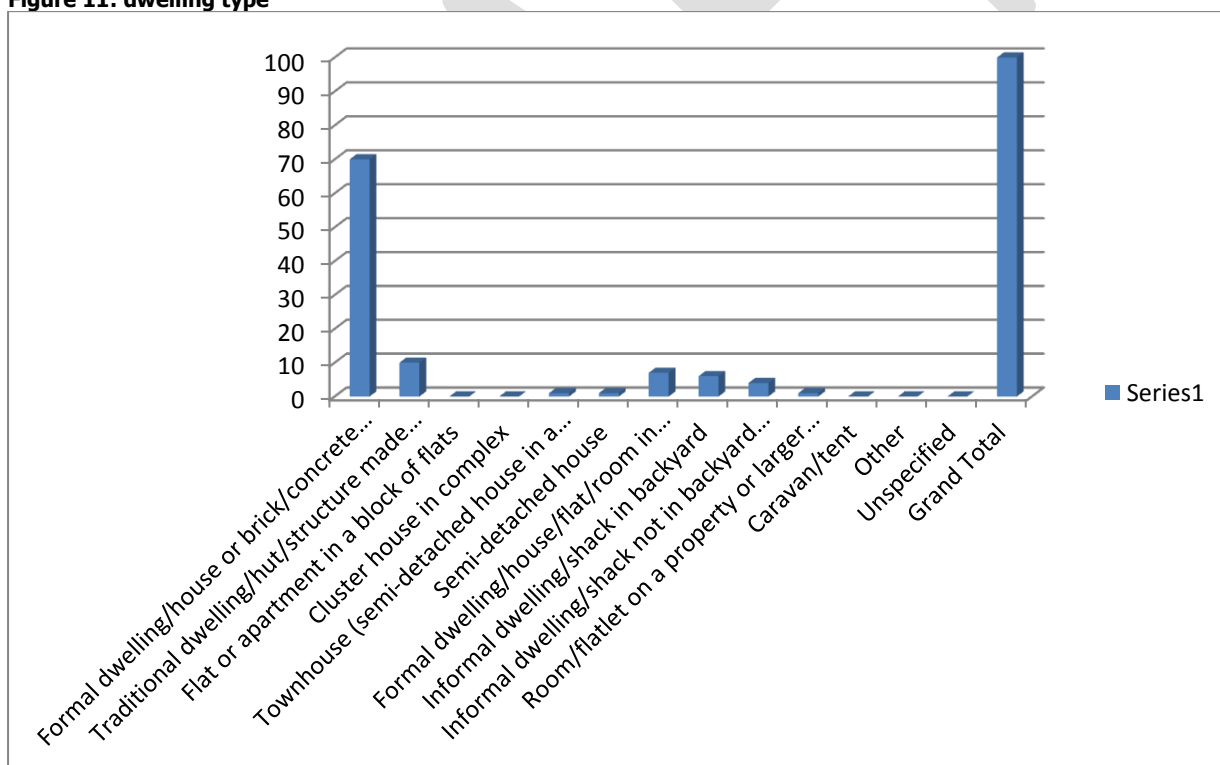


Source: Statistics South Africa, CS 2016

Electricity was the leading source of energy for all users as indicated by CS2016. It can be observed from figure that the usage of electricity as a source of lighting stands at more than 80% while there is still 17% households that have no access to electricity. The implication is that the risk of houses being burnt in this 17% is high as the source used is unknown.

DWELLING TYPE

Figure 11: dwelling type

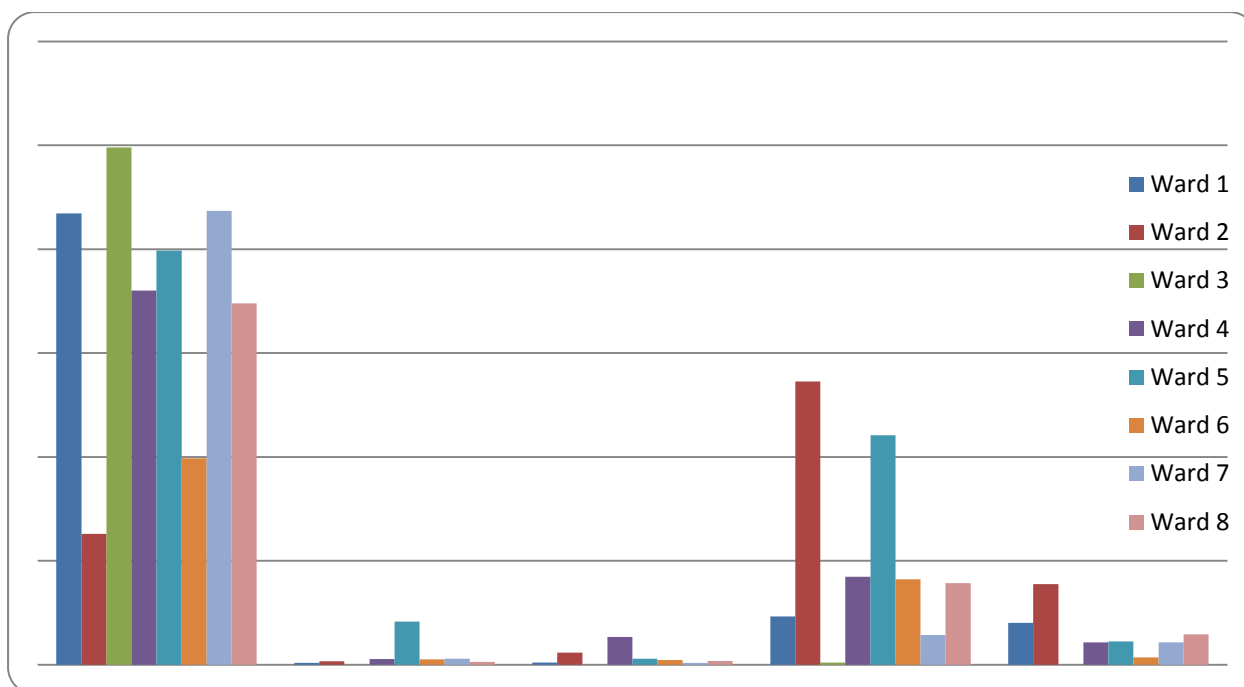


Source: Stats SA, CS 2016

About 70% of household's lives in formal dwelling/ house or brick/ concrete block structure within the municipality while 10% live in traditional dwelling or structure made of traditional mater. This 10% may be households living in rural areas. There is still, however, 4% living in informal settlements and a further 6% living in informal dwelling/ shack in the backyard. This means that the municipality need to prioritize and/or expedite the finalization of township establishments in order to settle these people.

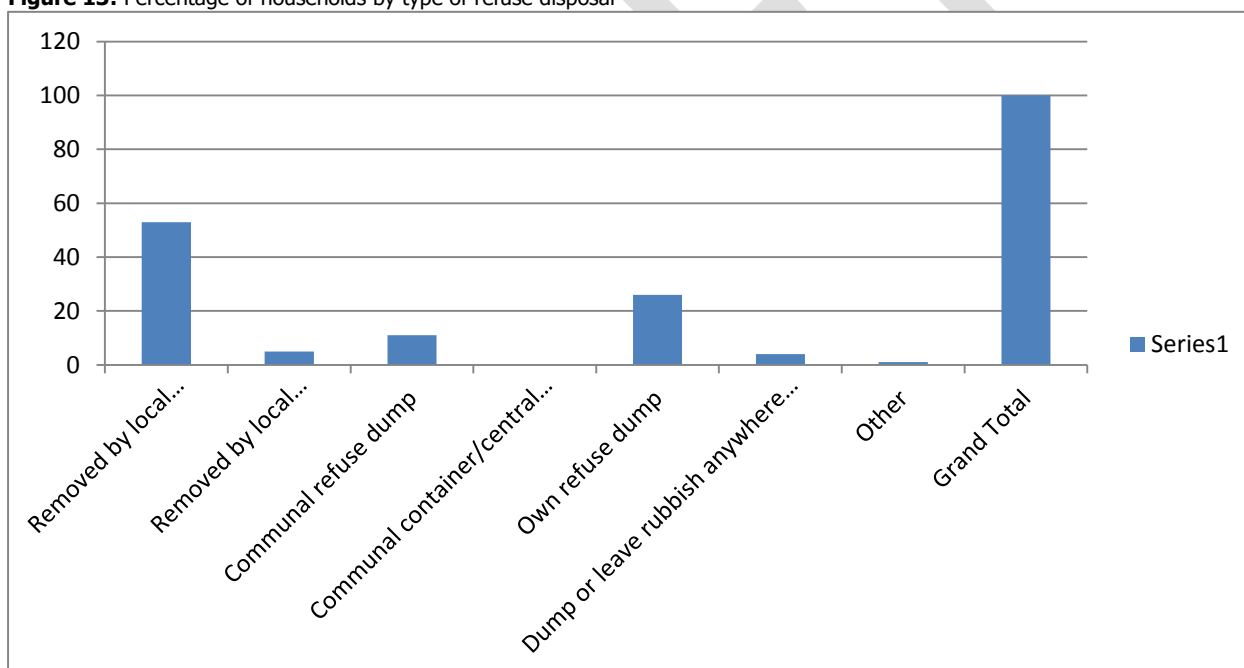
Households by type of refuse disposal

Figure 12: Percentage of households by type of refuse disposal



Source: Statistics South Africa, 2011

Figure 13: Percentage of households by type of refuse disposal



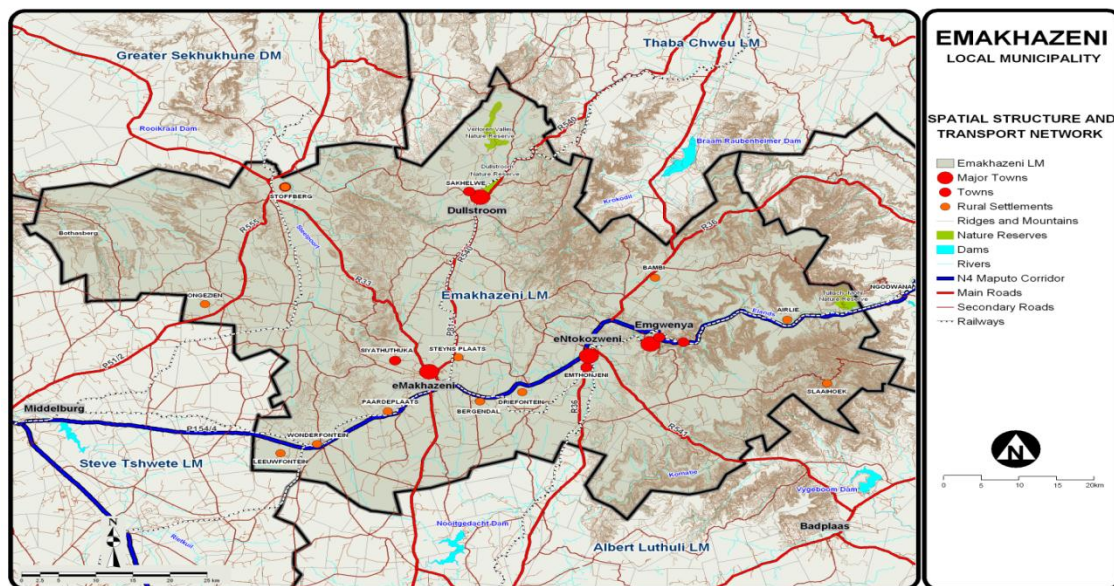
Source: Statistics South Africa, CS2016

The refuse removal by the municipality has dropped since 2011 census. This means that the municipality has reduced this service rendered to the community. The percentage indicated might be caused by the interruptions due to temporary interruptions of the service as a result of lack of reliable refuse vehicles. The implication was that community members might have revolted against the municipality due to the lack of service rendered. However, new refuse trucks have since been procure and refuse collection have since been increased.

1.5.2 Spatial Analysis

The N4 Maputo Corridor which traverses the region from West to East. The R555 from Middelburg and R33 from Emakhazeni which converge at Stoffberg Road in the northwest; are the main connecting roads which form part of the major roads of the municipality.

Figure 14: Spatial Structure and transport network



Source: ELM Spatial Development Framework

Figure 14 above, reflects the Spatial Structure of the Emakhazeni area. The area is a vast rural area with an undulating landscape and high environmental and aesthetical value. Settlements in the area are sparsely distributed with residential densities increasing towards towns in the area as well as rural settlements, such as Wonderfontein, Paardeplaats and Driefontein.

The area is situated on the highest part of the Steenkampsberg Plateau at approximately 2 072 m above sea level, with the Dullstroom station being the highest point in Mpumalanga. The Suikerboschkop koppies are situated in the West of the area. The landscape declines from the plateau towards the escarpment and the Lowveld to the Mozambique Coast in the East.

There are various rivers and watercourses traversing the area, the most prominent of these being the Crocodile River in the north and Komati River in the south. There are also numerous wetlands and sensitive environmental areas associated with these rivers, particularly around Dullstroom. These rivers are also popular for fly-fishing, attracting large number of tourists to the area.

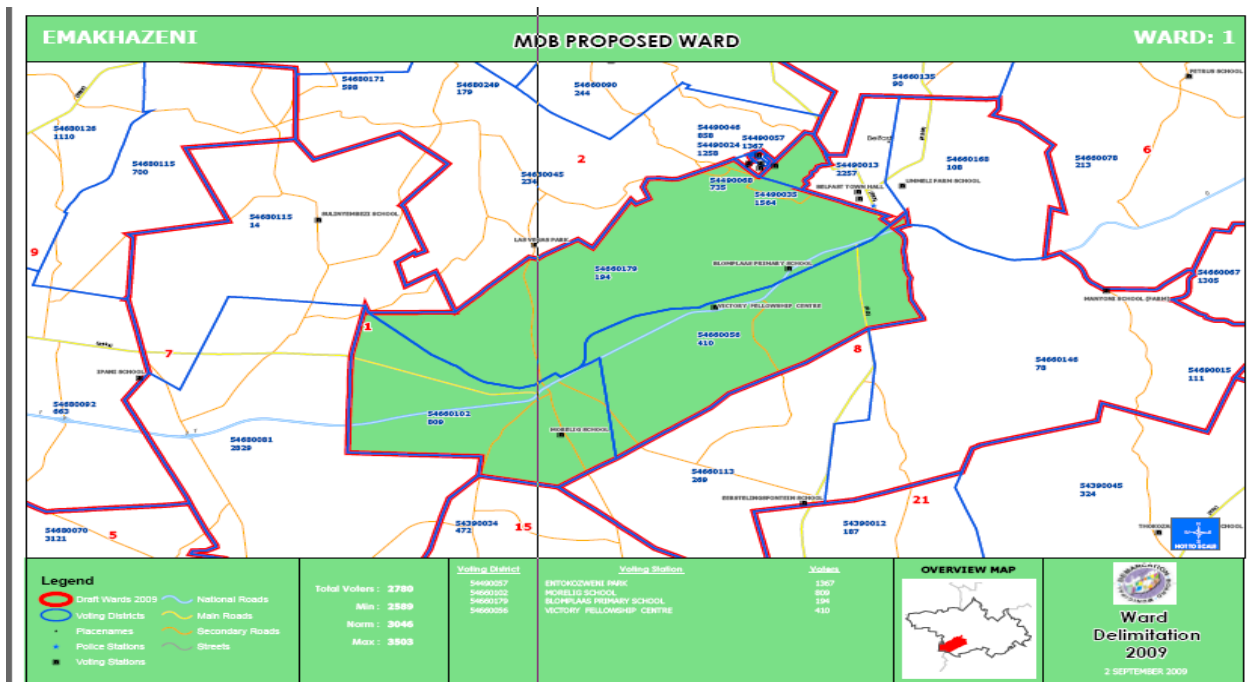
There are four Nature Reserves in the area, namely the Tullach-Mohr Reserve on the eastern boundary of the area, the Dullstroom Nature Reserve situated north of Dullstroom and the Verloren Valley Nature reserve situated in the north of Emakhazeni. Lastly the Ntsinini Nature Reserve situated East of Emgwenya.

Farming is the dominant economic activity in the Emakhazeni area occupying the largest part of the physical area. Small towns have developed throughout the area, which serve as service centres to the agricultural sector. These towns are:

- Emakhazeni and Siyathuthuka;
- Dullstroom and Sakhelwe;
- Entokozweni and Emthonjeni; and
- Waterval-Boven and Emgwenya.

Hereunder are maps whereby Honourable Councillors exercise their powers, duties and functions:

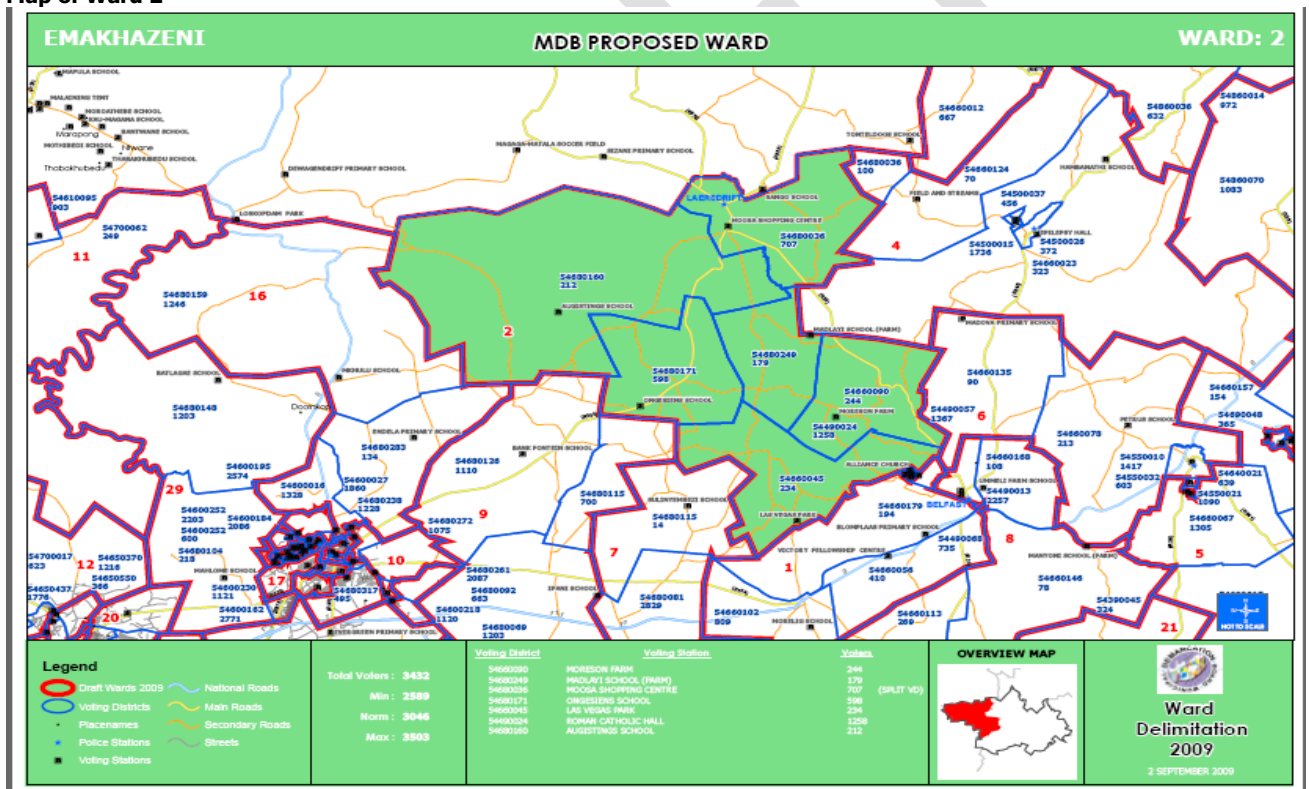
Map of Ward 1



The map above covers a portion of Siyathuthuka and a vast number of farm areas.

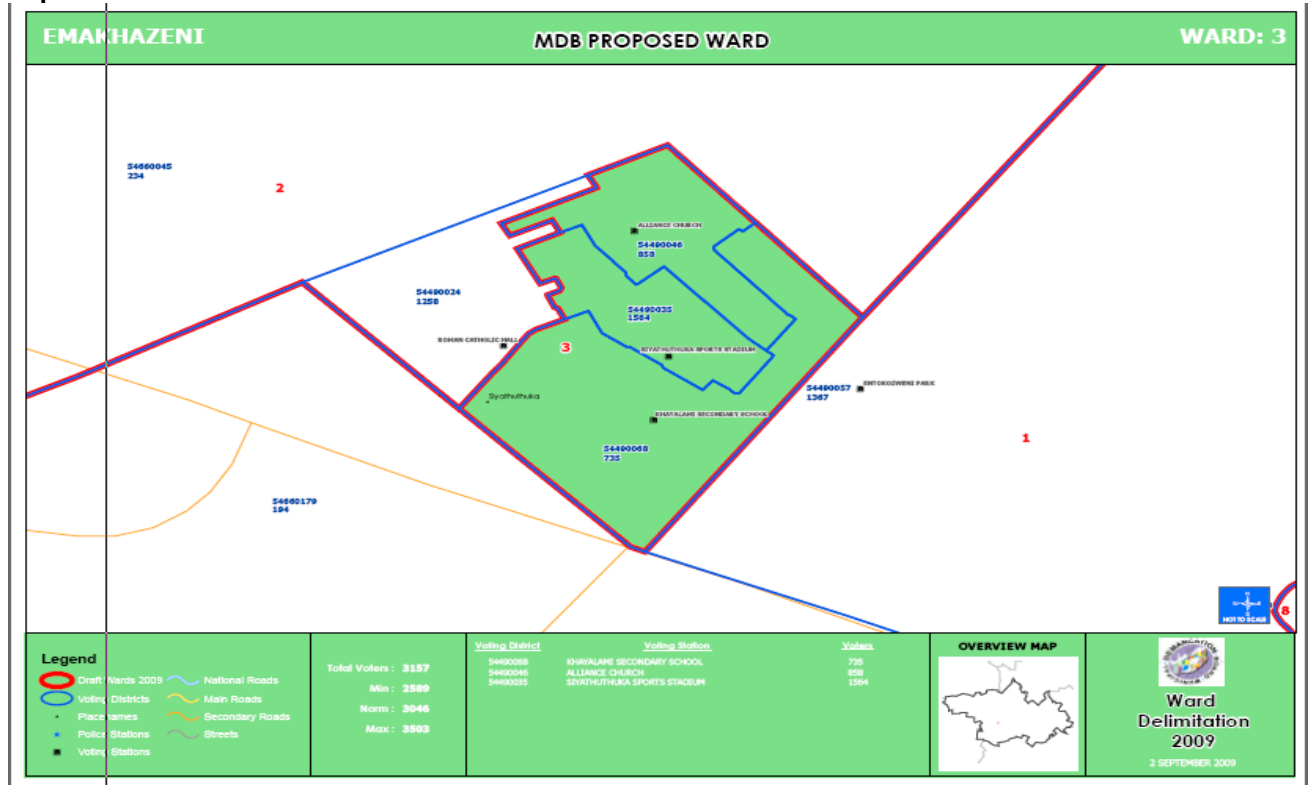
The ward is led by councilor C.Ngomane.

Map of Ward 2



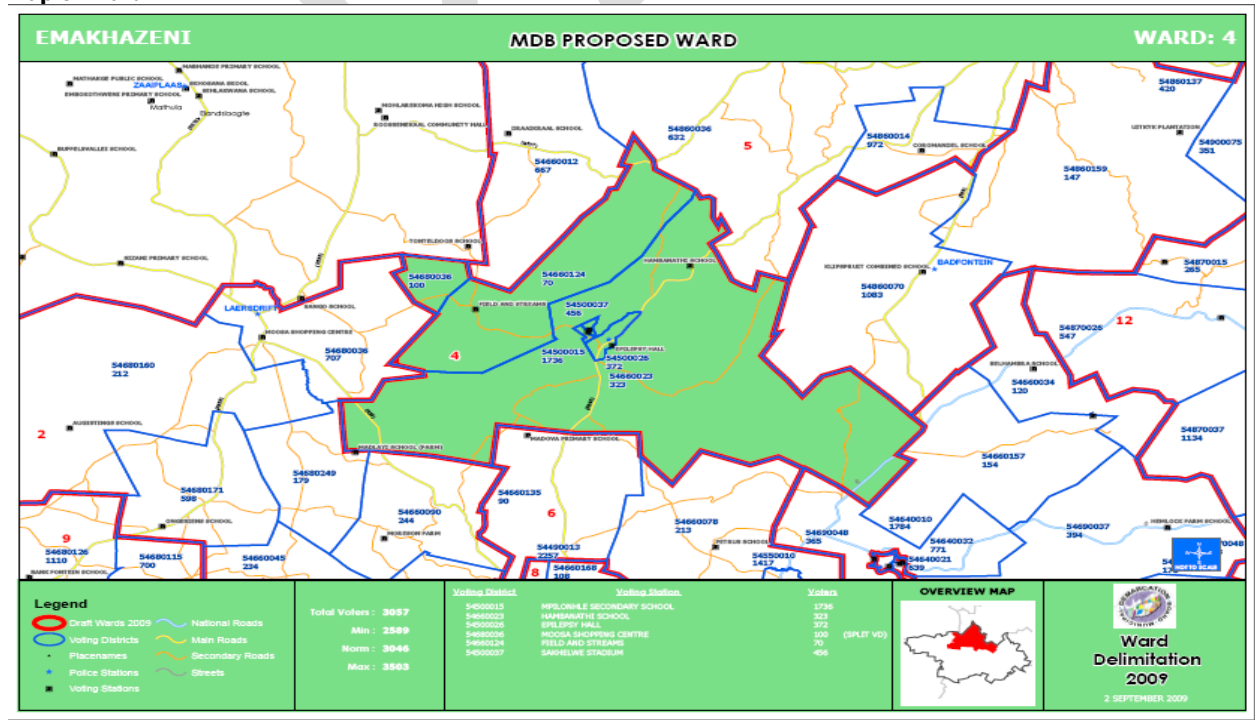
The map, as shown above, also includes a portion of Siyathuthuka and farming areas as well. The biggest community from this ward is from the farms. The ward councillor is Cllr P.Ntuli

Map of Ward 3



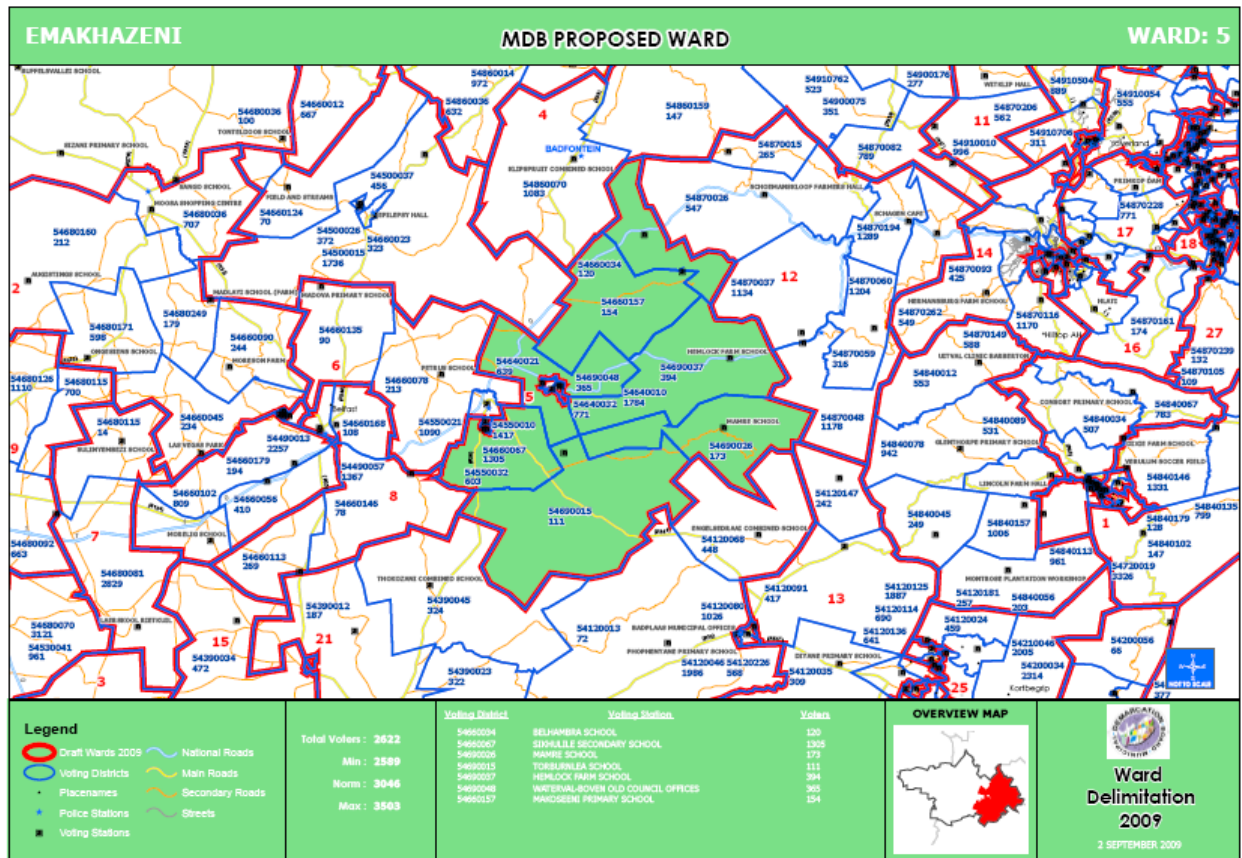
The area as depicted in the map above is that of Siyathuthuka. The entire population from this ward is only from Siyathuthuka and this is also an area where the majority members of Emakhaseni Municipality residents stay. The ward is under the leadership of councillor X.Masina.

Map of Ward 4



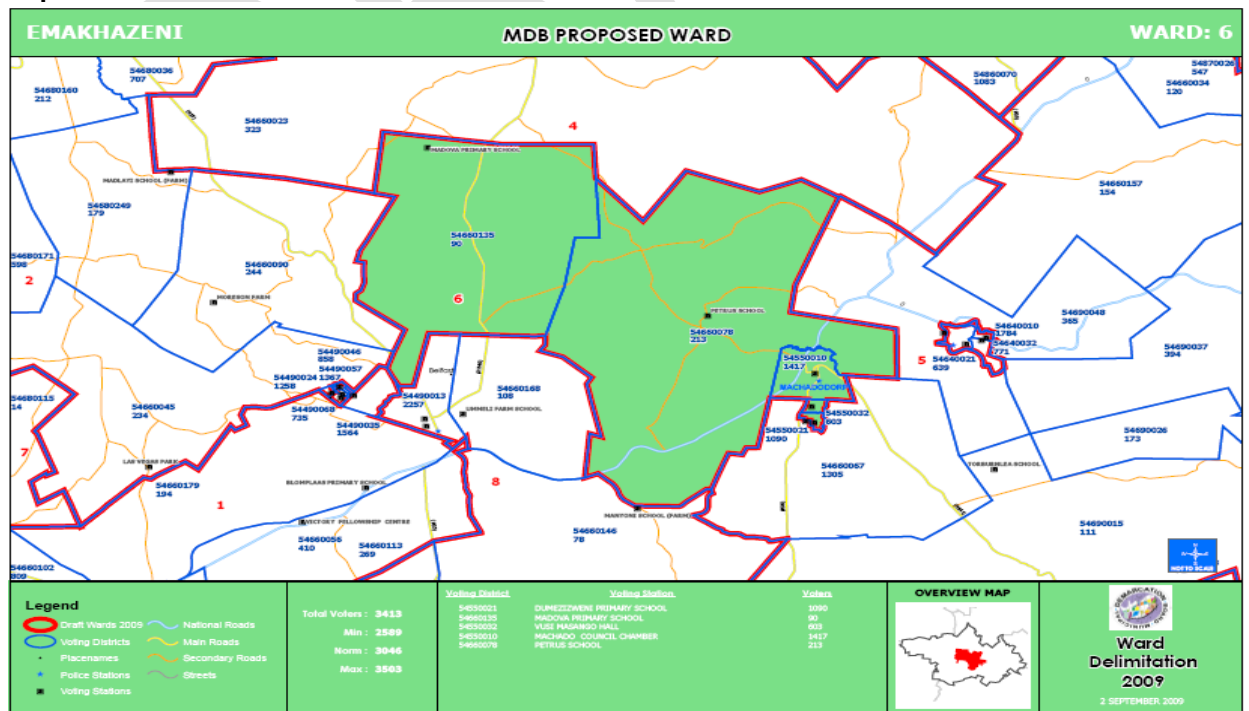
The map of ward 4 represents the areas of Sakhelwe, Dullstroom and a number of surrounding farms. Councillor S.Mothimunye is the ward councillor.

Map of Ward 5



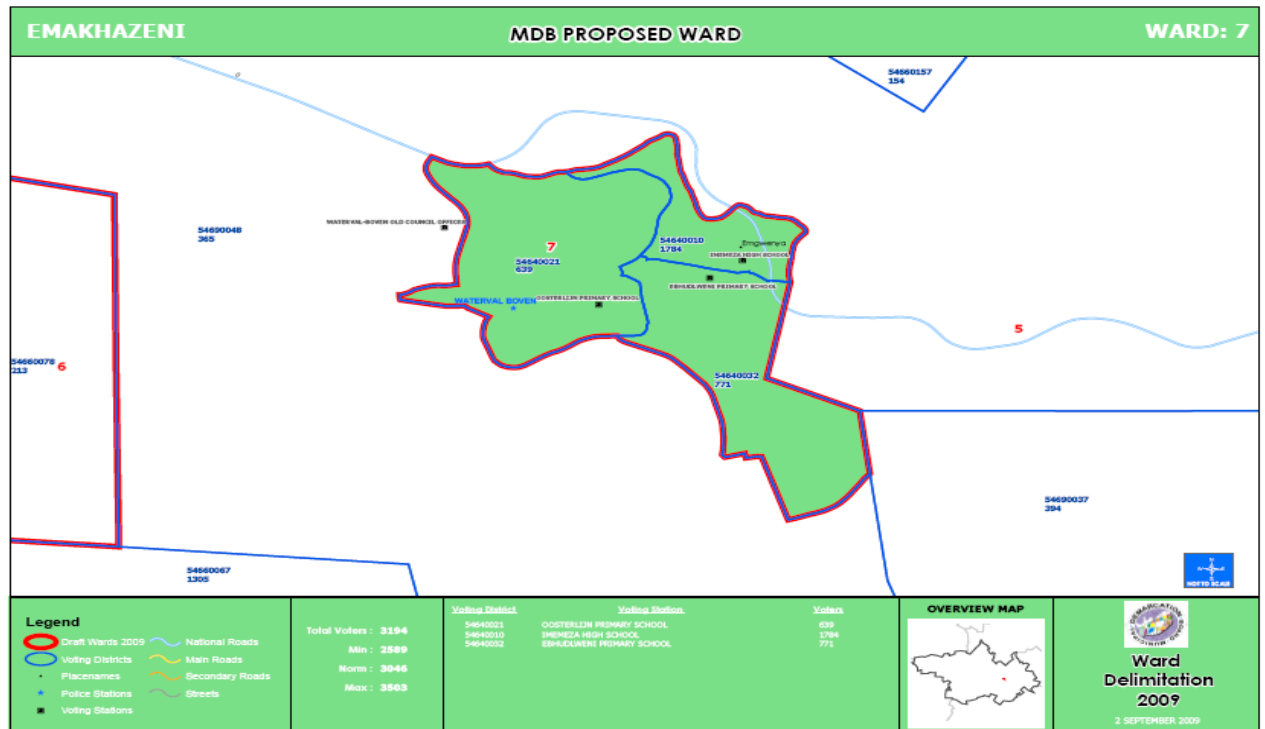
The map above represents Emthonjeni which if formerly known as Machadorp. The ward is under councillor A.Mashele.

Map of Ward 6



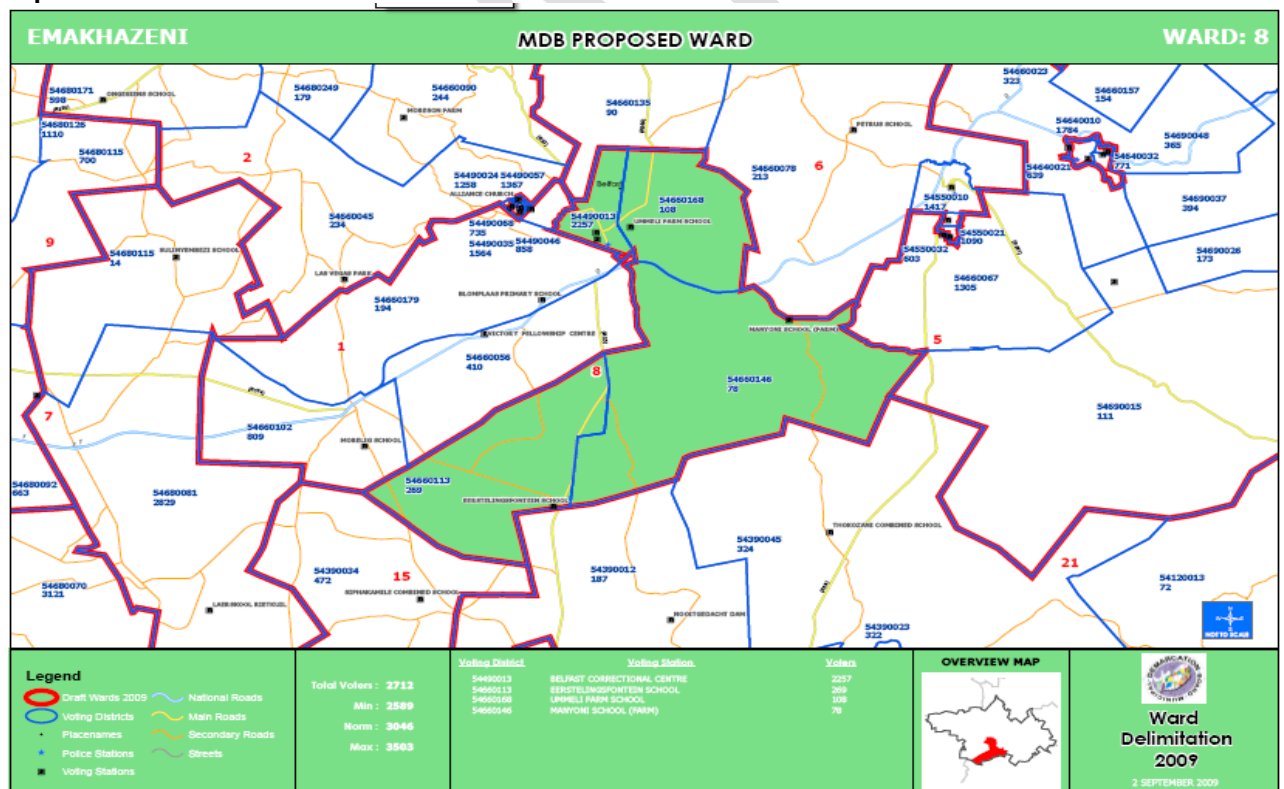
The area above is that of a portion of Emthonjeni, Entokozweni (Formerly known as Machadorp) and surrounding farms. The ward is under councillor A.Makuwa.

Map of Ward 7



This ward covers Emgwenya, which is formerly known as Waterval Boven. It is under the leadership of councillor T.Masha.

Map of Ward 8



The above map is that which covers areas such as EmaKhazeni (Formerly known as Belfast), Madala and a number of surrounding farms. It is under the leadership of councillor T.Schefers

The spatial structure of these towns is typical of towns formed during the apartheid era, where the former white and black areas are physically separated.

The road network and railway lines are defining elements in the spatial structure and the location of town in the area. The major elements in the transport network are:

- P81-1(R540) which connects Emakhazeni and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Entokozweni;
- Road R36 linking Entokozweni with Carolina to the southwest;
- R541 linking Entokozweni with Badplaas to the southeast;
- R36 linking Entokozweni and Waterval-Boven with Lydenburg;
- R33 linking Emakhazeni with Ermelo;

Worth noting is that there is a railway line linking Gauteng to Emakhazeni and continues to the east, through Nelspruit to the Maputo harbour. From this main line there are two lines going south (one from Emakhazeni and one from Entokozweni), through Ermelo to the Richards Bay harbour. There is also a railway line going north from the Emakhazeni station, running parallel to Road P81-1 through Dullstroom towards Lydenburg.

The Emakhazeni Municipality is therefore linked to many of the major economic centres within the region and the continent. Further the above Spatial Analysis, Emakhazeni Local Municipality has reviewed its Spatial Development Framework and it is summarized later in this document.

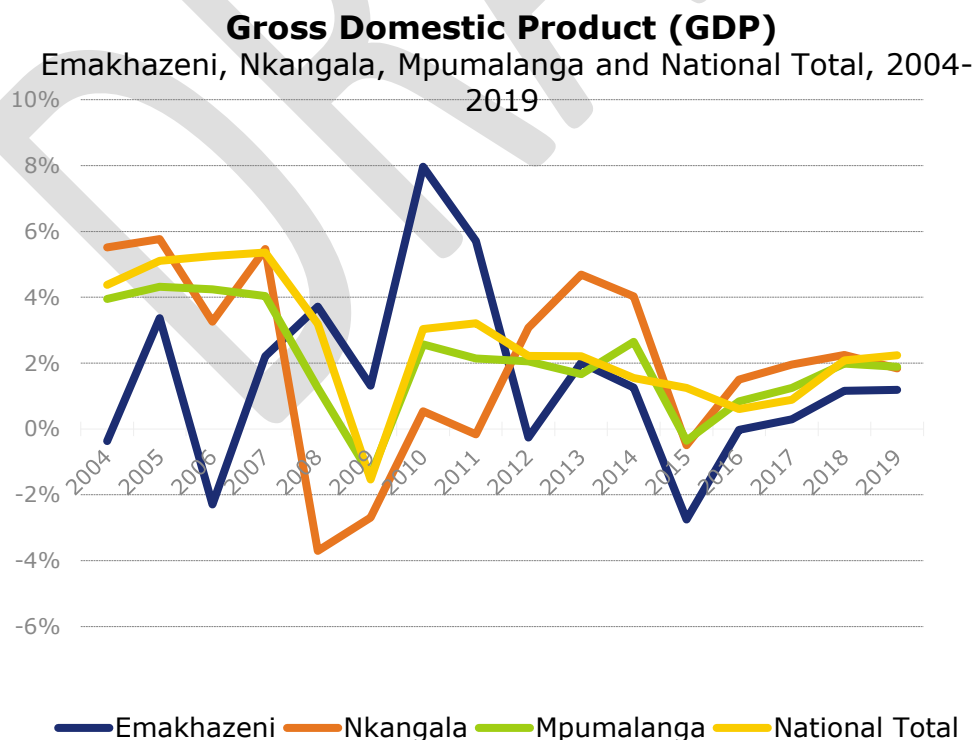
1.7.2 ECONOMIC ANALYSIS

The municipality's economic sectors are mainly Mining, Tourism, Trade and community services. The average annual economic growth rate for municipality over a period from 1996 to 2015 has been noticeably low at 2.0%. More than 52% of the municipality's economy is from 3 industries – with mining at around 18.5%, trade 17.0% and community services (17.0%). Fastest growing industries between 2011 & 2015 were construction at 1.5% annually, community services at 1.2% and transport at 1.1%. With a GDP of R 2.88 billion in 2014 (up from R 1.04 billion in 2004), the Emakhazeni Local Municipality contributed 2.45% to the Nkangala District Municipality GDP of R 117 billion in 2014 increasing in the share of the Nkangala from 2.69% in 2004. The municipality's contribution to the Mpumalanga economy is 1% and this translates to the 4th smallest economy in the province and 2nd smallest in Nkangala. The size of the economy in 2015 was estimated at more or less R2.7 billion in current terms and R2.1 billion in 2010 constant prices. Comparative advantages are in agriculture, mining, utilities, trade & transport. Tourism expenditure in the area as a percent of the local GDP is approximately 21.3%, which was the 3rd highest in Mpumalanga

▪ *Economic growth forecast*

It is forecasted that the average annual GDP growth for 2015-2020 will be around 1.1% per annum. The average annual growth rate in the GDP of Nkangala District Municipality and Mpumalanga Province is expected to be 1.41% and 1.12% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.41%, which is higher than that of the Emakhazeni Local Municipality.

GROSS DOMESTIC PRODUCT (GDP) - EMAKHAZENI, NKANGALA, MPUMALANGA AND NATIONAL TOTAL, 2004-2019 [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: E

In 2019, Emakhazeni's forecasted GDP will be an estimated R 2.28 billion (constant 2010 prices) or 2.3% of the total GDP of Nkangala. The ranking in terms of size of the Emakhazeni Local Municipality will remain the same between 2014 and 2019, with a contribution to the Nkangala District Municipality GDP of 2.3% in 2019 compared to the 2.5% in 2014. At a -0.04% average annual GDP growth rate between 2014 and 2019, Emakhazeni ranked the lowest compared to the other regional economies

▪ Historical Economic Growth

For the period 2014 and 2004 the GVA in the construction sector had the highest average annual growth rate in Emakhazeni at 7.04%. The industry with the second highest average annual growth rate is the finance sector averaging at 3.64% per year. The agriculture sector had an average annual growth rate of 1.20%, while the mining sector had the lowest average annual growth of -0.23%. Overall a positive growth existed for all the industries in 2014 with an annual growth rate of 1.09% since 2013.

	2004	2009	2014	Average growth	Annual
Agriculture	159.3	164.2	179.5	1.20%	
Mining	389.7	315.3	380.8	-0.23%	
Manufacturing	168.4	175.5	197.6	1.61%	
Electricity	40.7	46.5	56.2	3.27%	
Construction	39.4	68.2	77.8	7.04%	
Trade	249.4	298.8	355.5	3.61%	
Transport	173.2	204.3	235.4	3.12%	
Finance	165.4	209.8	236.5	3.64%	
Community services	251.0	296.5	358.6	3.63%	
Total Industries	1,636.6	1,779.2	2,077.8	2.42%	

Source: Emakhazeni LED Strategy

TOURISM AND CULTURAL NODES

BERMANZI 2 DAY - BACK TO BASE TRAIL



OOM PAUL'S 2 DAY - BACKPACKERS TRAIL



NUM-NUM TRAIL



The competitive advantage of ELM in tourism and culture can be summarized as follows:

Emakhazeni (Belfast) has the opportunity to serve as a tourism gateway, due to the fact that tourists underway to the Kruger National Park along the N4 or Dullstroom/Pilgrim's Rest/Hoedspruit along the R540 (P81-1) have to travel through Belfast. This centre could therefore be used to promote the tourism opportunities in the Tourism Belt and the entire District. The area of Emakhazeni however, is

mainly known as and renowned for its great trout fishing conditions. The combination of prime fishing and beautiful surrounds make the area a perfect fishing holiday destination. Emakhazeni is naturally a beautiful location and is seen as one of the most popular tourist destinations for visitors who love the outdoor life. The area also offers breath-taking and spectacular adventure activities as is also known as "The premier adventure destination of Mpumalanga". There are plenty of hiking trails that take you on a journey to discover all the natural beauty this area hold.

The Bambi bypass route (R36) from Emgwenya (Waterval Boven) towards Montrose Falls in the Mbombela Municipal area is already a very popular tourism route in the NDM area.

Dullstroom, which is a major attraction point to tourists and is expanding rapidly. The major attraction to this area is however the rural character and scenic qualities should be protected from over-exposure and commercialisation. Associated with Dullstroom is the development of the R540 tourism corridor between Belfast, Dullstroom and Lydenburg towards the north.

Further to the southeast, it is important to enhance the Entokozweni (Machadodorp)-Badplaas-Mkhondo tourism corridor, which forms part of the SDF of the adjacent Gert Sibande Municipality (R541).

DRAFT

Agricultural and Mining Sectors

Between 2004 and 2014 the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 15.0%. The mining sector reached its highest point of growth of 12.7% in 2010. The agricultural sector experienced the lowest growth for the period during 2006 at -12.8%, while the mining sector reaching its lowest point of growth in 2009 at -8.4%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

1.7.3 Environmental Analysis

Topography, Hydrology and Climate

The Emakhazeni Municipal area is situated on the Steenkampsberg Plateau and forms part of the Highveld region of Gauteng and Mpumalanga. From this plateau there is a substantial drop in altitude towards the escarpment, Lowveld and towards the Mozambique coast.

The area is drained by a number of significant rivers, particularly the Olifants River and Steelpoort River in the West, Crocodile River in the North as well as the Elands River and Komati River in the South. Apart from the major dams located outside the boundaries of municipal area (**reflected on Figure 3**) there are also various small dams throughout the area.

The Crocodile River yields approximately 6.8m³ of water per second and the Steelpoort River yields 6.8m³ of water per second, which is sufficient for irrigation purposes, farming and general use. Both these rivers eventually join the Olifants River, forming the principal drainage system leading towards the Indian Ocean.

The next table provides a summary of the most significant rivers and dams in the area:

Table 8: List of Rivers, Streams and Dams

RIVERS AND STREAMS	
Steelpoort River	Witpoort River
Elands River	Klip River
Hartebees River	Lunsklip River
Crocodile River	Skilferlaagte Stream
Grootspuit	Waaikraalkop River
Leeubank Stream	Leeu Stream
Klein Komatie River	Rietvlei Stream
Wilgekraal Stream	Swartkoppies Stream
Kareekraal Stream	Draaikraal Stream
Lang Stream	Gemsbok Stream
DAMS	
The Emakhazeni Dam	Haartebeeshoek Dam
The dam in the Emakhazeni State Forest	Dullstroom Dam
Zoekap Dam	Wonderfontein Dam

The natural environment is described in more detail in terms of the various regions constituting the area.

Emakhazeni has an undulating environment, with rolling hills. The town is located 1800m to 2100m above sea level. The town lies on ground gently sloping from South to North. The topography falls away from Emakhazeni eastwards to the Elands River, rises into the ridge and then drops into the Lowveld.

Emakhazeni's drainage system forms part of the Olifant's River catchment in the North and the Komati River catchment system in the southwest. Emakhazeni forms part of the Steelpoort sub-drainage system. The Steelpoort River has its source near Emakhazeni and flows northwards past Stoffberg through the Highveld. Emakhazeni has an abundance of dams and water systems. The high altitude and water systems result in cold winters with very low temperatures in valleys and depressions.

The Dullstroom region is situated towards the northern boundary of the Highveld at an altitude of 2075m. The incline of the area displays a steep decline from the road P81-1 towards the south east away from the centre of the town. The topography in the town is characterised by a small, but significant, koppie in the vicinity of the railway line. Some rocky outcrops occur around the town, with a marsh situated in town at Taute Street.

Dullstroom enjoys a sub-alpine climate with an average annual rainfall of 726,4mm with an average of 285 rain free days. The average summer temperature is 22° C and the average winter temperature is 11° C.

The Entokozweni region is situated on the eastern boundary of the Highveld. The incline of the municipal area displays a gradual decline from south to north and from west to east. The highest point in the south is 1645m above sea level and the lowest point is 1585m above sea level.

Drainage in the area occurs to the west and mainly the northwest of the area. The eastern periphery of Entokozweni as well as Emthonjeni however drains towards the east, due to the occurrence of watersheds. The Elands River is a prominent river which runs through Entokozweni and ultimately forms part of the Crocodile River System.

Waterval-Boven is located on a sloping Highveld zone at the fringe of the escarpment formed by the Drakensberg Mountains. The Waterval-Boven area embraces part of the catchment area of the Komati River and the Elands River. The latter provides Waterval-Boven with three well-stocked trout dams and kilometres of fishing areas.

Wetlands in the Emakhazeni area and particularly in the vicinity of Emakhazeni, Dullstroom, Entokozweni and Emgwenya are increasingly under threat, due to the growing popularity of trout fishing and particularly the construction of dams. This threat was realised and resulted in the formulation of a report called *"An Environmental Plan for the Protection, Maintenance and Wise Use of Wetlands on the Steenkampsberg Plateau"*

VEGETATION AND ANIMAL LIFE

The field types occurring within the area can be divided into various categories, namely Tropical, Bush and Savannah Types (Bushveld). The largest section of the Emakhazeni area forms part of the pure veld type namely the North-Eastern Sandy Highveld. The North-Eastern Sandy Highveld is intruded by two bushveld types, namely the Lowveld Sour Bushveld and the Lowveld.

Emakhazeni forms part of the Grassveld Biome. This biome is the natural home of the Black Wildebeest and Bluebuck, it supports vast planes of grassland which respond to seasonal changes in rainfall, changing from green to yellow. Trees are sparse but bird life is plentiful; species include the Black Bustard and Blue Crane. A mere 1.1% of the entire Grass veld biome is reflected in conservation areas. The entire maize triangle is contained within this biome where other crops such as sorghum, wheat, sunflowers and fruit are grown. The area surrounding Emakhazeni is located where the Highveld Turf (red grass) gradually changes into the North-Eastern sandy Highveld. This consists of treeless veld with sour grass.

The Dullstroom region is rich in natural vegetation, with as many as 120 species of wild flowers to be found in the surrounding areas, as well as an abundance of natural veld grass. Temperatures and rainfall are optimal for growing beans, cabbage, potatoes and onions. Dullstroom is situated in a sensitive natural environment with an abundance of environmental assets that need to be protected and properly managed.

The Entokozweni region forms part of the Lowveld Sour Bushveld. This category is characterised by an open landscape with well-spaced trees in long grassveld or bushveld. Trees and shrubs typically found in the area are thorn trees (*Acacia Caffra*), *ficus* spp, and *Burkea Africa*. The grass in the area is tall, strong, polarised and sour, not rendering it deal for grazing purposes. There is a possibility that veld fires and overgrazing resulted in the degradation and reduction of grass, especially grass of high quality such as Themeda within this area.

Indigenous vegetation that occurs in the Waterval-Boven area is what can be termed bushveld. However the impact of mankind's use of the environment has resulted in a mix of vegetation from cultivated forests, indigenous bushveld, and scrub thornveld to grasslands with no significant wetlands to be found.

GEOLOGY, MINERALS AND SOILS

In terms of geology, it is useful to investigate the area from a regional perspective. The oldest rock formation in the area belongs to the Barberton sequence. It is found in the Eastern and Northern areas as small outcrops of differentiated metamorphosed sediments, volcanic formations and intrusions of different ages. A large area in the East is covered with formations of the Transvaal system with an age of approximately 3100 million years.

Several minerals can be found in the Emakhazeni and Dullstroom regions, including gold (associated with silver, copper and bismuth on the farms Marine 535-ST, and Slaaihoek). The "Black Granite" of Emakhazeni lies in a 44km strip, but extraction is concentrated on specific farms East of Emakhazeni. The granite is exported and not processed locally. Investigations are currently being conducted to determine the viability of diamond deposits in the area.

The Western region of the Nkangala District Municipality is known as the Energy Mecca of South Africa due to its rich deposits of coal reserves and power stations such as Wilge, Komati, Arnot, Camden, Hendrina and Kriel. While some of these power stations have not been in operation for a number of years, Eskom announced a rejuvenation of the stations to supplement energy supply. There are two coalmines in the vicinity of Emakhazeni, the Emakhazeni and Glissa mines, operating as open quarry mines. These mines could benefit, should Eskom implement these plans. Further, a large coal deposit has been discovered towards the South of Emakhazeni. This new discovery identifies the origin of the coal belt towards Steve Tshwete and Emalahleni Municipalities. The mushrooming of a number of coal mines in the vicinity of Emakhazeni and Wonderfontein is strong evidence of the availability of this natural resource.

New information about the natural resources further indicates the presence of lime deposits within the Municipal boundaries. This is an indication that a cement plant that could respond to the envisaged shortage of cement in the Country can be established, especially around the Emakhazeni area.

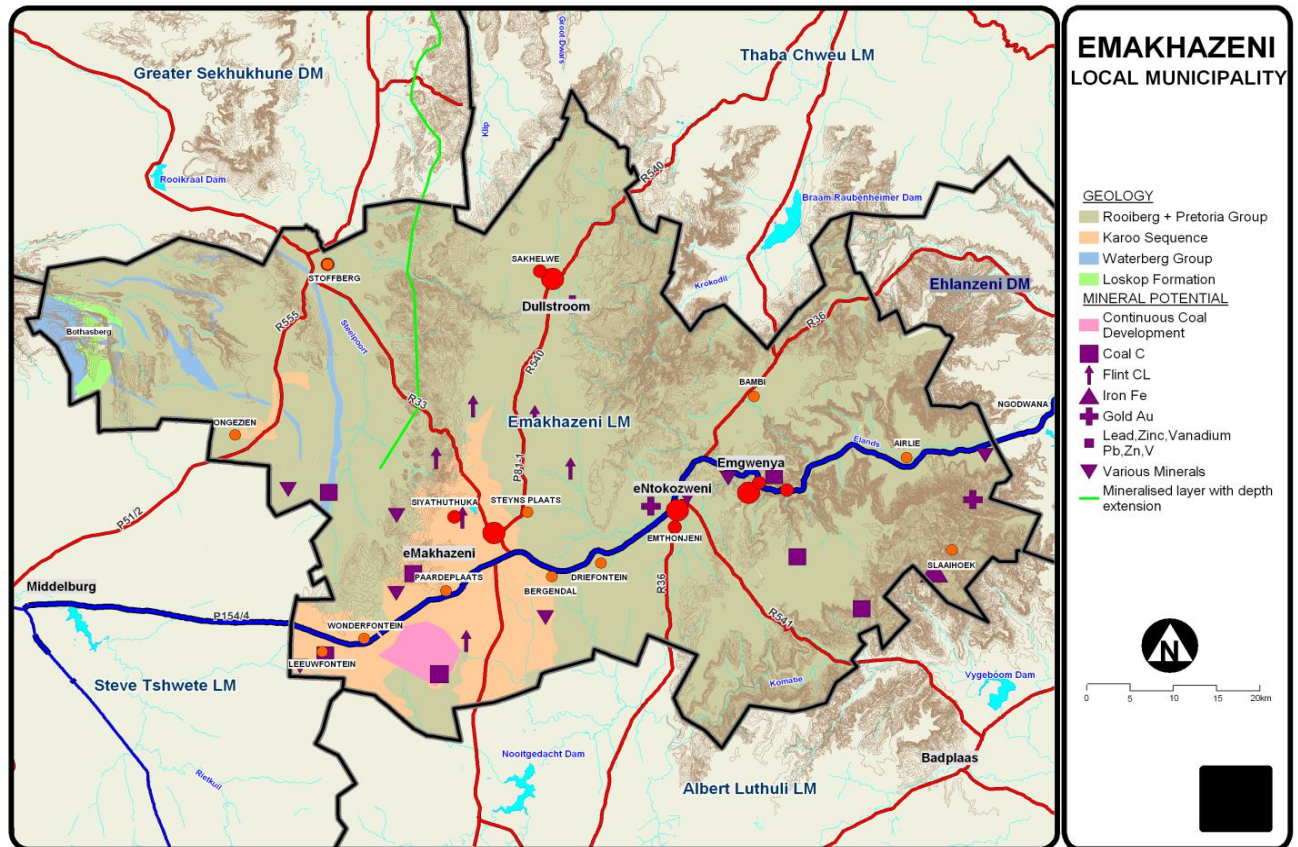
Other minerals found in the area include:

Copper, nickel, cobalt, arsenic, platinum, sink and silver, North of Emakhazeni; and Flint clay at Emakhazeni, Witbank and Middleburg.

The Entokozweni region is mainly underlain by shale formation, with the Eastern side of the town underlain with basalt. Several minerals can be found in the area, including gold (associated with silver, copper and bismuth). Iron carrying sandstone, with shale layers in between are reclaimed in the Emgwenya district. Chrome-iron extracted at Zeerust and Rustenburg are processed at the Assmang Chrome (previously Feralloys) Plant in Entokozweni.

The undulating topography of Waterval-Boven, made up of hillcrests, troughs and valleys is an expression of the underlying geology. The geology of the area comprises mainly of sedimentary rocks and igneous intrusions. The sedimentary rocks are principally quartzite (belonging to the Transvaal Sequence: Pretoria Group) and alluvial soils. The intrusive rocks are mainly diabase outcrops, which occur between the quartzite bands. Iron deposits have been found in the area. **Figure 16** below shows the geology and different mineral potential within the municipality.

Figure 16: Map of Geology and Minerals



Source: ELM Spatial Development Framework

1.7.4 Institutional Analysis

Emakhaseni Local Municipality was constituted in terms of Section 12 of the Municipal Structures Act (117 Act of 1998). This followed the amalgamation of four former TLC's i.e. Waterval-Boven TLC, Entokozeni TLC, Emakhaseni TLC and Dullstroom TLC on 5 December 2000.

The municipality has been structured such that it is able to fulfil its constitutional obligations in terms of section 152, (The Constitution of the Republic of South Africa, Act 108 of 1996).

Over and above the above arrangement, the ELM has, for the purposes of strategic planning and management composed itself into: The IDP working group, IDP Forum, IDP Technical Committee, IDP Management Committee, The municipal Manager, the Mayoral Committee and the Municipal Council. For operational purposes, there are six satellite offices over and above the head office in Emakhaseni. Though not fully staffed and equipped they are assisting in the operationalization of the municipal work i.e. delivery of services in all our units.

1.7.5 SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> - Sound relationship between politicians & administration - Strategic location in terms of regional context - Proximity to major urban centres - Environmental assets - Fly fishing activities that attract tourists - PMS implemented on management level - By-laws in place - Good policies - Fully filled positions in critical units (SCM) - Effective internal controls - Audit committee in place & fully functional - Council & Council committees fully functional - All records moved to upgraded central area - Implementation of LGSETA training 	<ul style="list-style-type: none"> - Non-availability of tracing systems for documents - Late submissions of Annual Financial Statement - Unfunded budget - Inability to resolve all recurring issues raised by the Auditor General - Inability to collect all revenue billed - Shortage of staff - Delays in issuing PPC & PPE - Inability to attract people from designated groups - Inadequate funding for skills development - Delays in finalizations of disciplinary cases - Lack of tariffs to enforce by-laws - Lack of IT Governance Framework

<ul style="list-style-type: none"> programmes - Organizational structure reviewed every financial year - All senior management positions filled - Speed law enforcement yielded good revenue stream - Public safety services - Fire stations in all units - Supervisors in all units - Functionality of the Local Aids Council - Development of LED Strategy - Capacity to develop policies and strategies without using consultants - SMS system in communicating with the community - Capacity to do mass-mobilization - Established stakeholder forums 	<ul style="list-style-type: none"> - Inadequate office space - Poor road infrastructure - Shortage of response vehicles - Call centre not operating on a 24 hour basis - Lack of peace officers to enforce by-laws - Illegal dumping sites - High rate of school dropouts - No strategy or policy to guide on HIV/AIDS - Limited planning function - Outdated land-use management - GIS not updated - Insufficient land for burial - Illegal mining - Lack of feasibility studies to drive economic development - Lack of established LED/IDP Unit (institutional capacity) - Outdated master plans
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Implementation of credit control polity - Effective utilization of assets - Well maintained fixed assets register - Training of staff by Provincial Treasury - Improve creditors reconciliation - Better audit outcome - Employment in surrounding mines - Excellent IGR - Raising additional revenue through lease of properties & enforcement of by-laws - Cascading of PMS will enhance performance and Service Delivery - Social partners commitment through CSI contribution - Ring-fencing of 15% MIG towards Sports & Recreational facilities - Greening initiatives - Establishment of environmental clubs - Close relationship with social partners - Spatial development framework fully present the desired spatial presentation of the municipality - Awarded mining rights - Availability of undisturbed nature for adventure tourism - Functional war rooms - Established war rooms - Repackaging of LED projects 	<ul style="list-style-type: none"> - Incorrect billing for services - 70% of debtors are unrecoverable - Loss of revenue due to electricity theft - Large amount of unallocated funds - Misstatements of the asset register - Failure to retain skilled personnel - Non-payment oof salaries on time - Non-implementation of Internal Auditors recommendation by Management - Increase in unemployment due to closure of mines - Lack of scarce skills - Strained relations between management & employees - Negative audit opinion as a result of unreliable performance information - Non-approval by DPP on speed law enforcement - Drugs & substance abuse - Increase in crime - Vandalism of infrastructure - Contamination of ground water sources - High rate of unemployment (youth & women) - High rate of HIV/AIDS prevalence - Farm evictions - Poor & ageing infrastructure

1.8 Broad Development Framework

1.8.1 The Municipal Vision, Mission and Core Values

VISION STATEMENT

"A developmental local municipality striving to accelerate provision of quality services to the satisfaction of our communities".

MISSION STATEMENT

“Emakhazeni Local Municipality exists to improve the quality of life of its citizens by providing accelerated services and creation of conducive environment for economic growth through good governance, innovation and integrated planning”.

MUNICIPAL CORE VALUES

1. Consultation – Emakhazeni must consult with all community stakeholders by holding meetings with consumers as per chapter 4 of the municipal systems act.
2. Service standards - The municipality must have service standards that are precise and measurable so that users can judge for themselves whether or not they are receiving what was promised
3. Access -all communities within elm must have uninterrupted access to basic quality municipal services and information
4. Courtesy -the staff of elm must empathize with the citizens and treat them as much considerations and respect, as they would like for themselves
5. Information - Emakhazeni must make information available about municipal services, the organization and other service delivery related matters at all the points of delivery for all its people and fellow staff members.
6. Transparency -the community should know more about the way the municipality operates, how well the municipality utilizes the resources they consume, and who is in charge
7. Redress -the municipality must welcome complaints and identify quickly and accurately when municipal services are falling below the promised standard and have procedures in place to remedy the situation.
8. Value for money - Consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal services
9. Responsiveness -all community must have prompt responses from the municipality on quires and service rendered

1.8.2 MPUMALANGA VISION 2030

In developing a strategic framework that provides a direct implementation response to the NDP, the province developed framework called vision 2030. It is a strategic and integrated provincial development strategy, providing direction and scope for Province-wide developmental trajectory. This framework aims to clearly describe the province's approach in realizing the objectives of the National Development Plan. It builds and informs past and existing sectoral and related planning interventions in Mpumalanga. The framework further provides an implementation framework for all governance levels in the province.

Mpumalanga vision 2030 is informed and linked to the following:

- Mpumalanga Economic Growth & Development Path
- Infrastructure Master Plan
- Mpumalanga Spatial Framework
- Human Settlement Master Plan
- Human Resources Development Strategy
- Comprehensive Rural Development Programme

In line with the principles of the NDP, V2030 highlights the following **socio economic outcomes** as priorities:

- Employment & Economic Growth
- Education and Training
- Health care for all
- Social Protection

These priorities do not imply that the “normal business of government” should be deferred, but rather aim to **focus the activities and decisions** of the Province on key areas leveraging high impact for improved and sustainable long term socio-economic development in Mpumalanga. The achievement of these outcomes is further dependent on the critical success factors described as “**mechanisms**” and “**conditions**” below.

Organizing Structure of the Framework



- Mpumalanga Vision 2030 includes key targets for the Province that are in line with those expressed in the NDP.
- These targets have been developed with due consideration given to the specific demographic, institutional, spatial and socio-economic advantages and challenges of the Province.
- In addition, “key considerations” that should inform future planning and decision making within the context of Vision 2030 have been added in order to provide a meaningful context for the targets.
- The targets and key considerations per socio economic outcome, as well as guiding objectives for the mechanisms and conditions required for their attainment are presented below:

ECONOMY & UNEMPLOYMENT

Indicator	NDP Target	Mpumalanga V2030 Target
Unemployment Rate	6%	6%
Number of Employed	11 million additional jobs	1.2 million additional jobs Total employment to 2.1 million to achieve 6% unemployment rate
GDP Growth Rate	Average annual GDP growth above 5%	Average annual GDP growth above 5%
GDP per capita	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP to R110 000 in constant prices
Lower bound poverty line – R416 per person (2009 prices)	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%
Gini Co-efficient (Income inequality)	0.6 The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	0.6 The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030

1.8.3 DEVELOPMENT PRIORITY AREAS OF INTERVENTION OF THE MPUMALANGA ECONOMIC GROWTH AND PATH

The primary objective of the Mpumalanga Economic Growth and Development Path (MEGDP) is to foster economic growth that creates jobs, reduce poverty and inequality in the province. Therefore, the key areas for intervention to facilitate growth and job creation in the forestry sector will be adopted by the Municipality since Agriculture and forestry are two of the key contributor sectors in the economic development of the ELM. Other contributors are:

- Mining
- Manufacturing
- Trade
- Community Services

It must be further indicated that these sectors will be incorporated into the ELM Local Economic Development Framework for monitoring of implementation.

	Unemployment	Inequality	Poverty
MEGDP Target	Reduce the unemployment rate to 15% by 2020 (30% at the moment)	<ul style="list-style-type: none"> • Reduce inequality by enhancing the skill set of the labour force, fixed capital investment and improvements in education • Reducing the Gini-coefficient to 0,55 (0.61 at the moment) 	<ul style="list-style-type: none"> • Reduce the poverty rate to 25% by 2020 (36% at the moment) • Focus will be on job creation through public works programmes, employment guarantee schemes, education and skills attainment
	Foundation: 5-7% provincial GDP growth per annum (less than 1% pa at the moment)		

1.8.4 National Development Plan

The National Development Plan was drafted by the National Planning Commission in May 2010. The commission was an advisory body consisting of 26 people drawn largely from outside government, chosen from their expertise in key areas.

The commission diagnostic Report, released in June 2011, set out South Africa's achievement and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

- Too few people work
- The quality of schools education for black people is poor.
- Infrastructure is poorly located, inadequate and under maintained
- Spatial divides hobble inclusive development
- The economy is unsustainable resource intensive
- The public health system cannot meet demand or sustain quality
- Public service are uneven and of poor quality
- Corruption level are high

- South Africa remains a divided society

The National Development aims to eliminate poverty and reduce inequality by 2030. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030

Implementing the National Development Plan

The NDP is a framework to accelerate economic growth, eliminate poverty and reduce inequality. It was widely canvassed and endorsed by the South African public prior to its adoption by Cabinet, and is being implemented by government. The plan aims to reduce the costs of living and of doing business, resulting in improved consumer and business confidence, rising levels of private investment, and higher growth and employment. The government is acting on key NDP proposals, including:

- Making sustainable investments in competitive economic infrastructure
- Increasing the pace of job creation, particularly for young job seekers
- Encouraging the expansion of businesses and the development of new enterprises, including small and medium-sized companies
- Transforming human settlements and developing a functioning public transport system
- Providing policy certainty to encourage long-term investment in mining and other sectors
- Increasing economic integration within sub-Saharan Africa in areas such as energy production, finance, tourism, communications, infrastructure building and customs administration.

Emakhazeni municipality's alignment to the National Development Plan (NDP)

NDP chapter 3: Economy and development

The objective of the NDP relates to the implementation of public employment programmes, with which the municipality aligns to through its Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP) implementation. The municipality also has close working relations with the social partners in ensuring that the locals are prioritized through employment when implementing capital programmes. The municipality is prioritizing the development of a brickmaking plant as one of the key interventions in boosting employment prospects within the municipality. The project is extremely labour intensive as it will supply bricks (interlocking pavers and bricks) to for municipal roads, RDP and community members in and around Emakhazeni. There are other projects such as Bakery and Chemical Manufacturing projects. The municipality is in a consultative stage of modeling its Economic Development Agency around THALITHA, which is one of the most successful agencies of a municipality in the country. The agency will ensure proper running of the projects and economic growth.

NDP chapter 4: Economic infrastructure

This objective relates to the provision and sustainability of quality services such as water, electricity and public transport, and the establishment of a fibre-optic network that can provide competitively priced and widely available broadband. In order to meet this objective, the municipality continuously strives to maintain and invest in its water and electricity infrastructure. There are a number of bulk water projects implemented by the municipality as well as on electricity.

NDP chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes, and the municipality is aligning through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world

This objective relates to a differentiated rural development strategy which touches on agricultural development based on successful land reform, employment creation and strong environmental safeguards. Introduction of industries such as agro-processing, tourism, fisheries and small enterprise development should be developed. Quality basic services especially education, health care and public transport. A programme for additional mobile classrooms at Morelig (farm school) was completed through a social partner project. The municipality is currently sourcing funds for the procurement of 4 farms for use by smallholder farmers

NDP chapter 8: Transforming human settlements

The objective is on how the municipalities should spatially enable the densification of cities to promote a better mix of human settlements, which will allow people to live closer to their places of work, and the implementation of a better public transport system, which will in turn facilitate integration. The Breaking New Ground, which is an integrated human settlement is directly aimed at responding to this objective.

NDP chapter 9: Improving education, training and innovation

This objective relates to early childhood development, while also ensuring that artisans enter the job market. The municipality, through Breaking New Ground, has developed early childhood centres and also put aside land for further development of such centres. The planned development of a TVET College aims to respond in the development of artisans.

NDP chapter 10: Health care for all

This objective relates to access to primary health care by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence.

NDP chapter 11: Social protection

This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. The municipality has a programme that comprises of awareness raising, improving child safety, meeting wellness and nutrition needs. The municipality, together with Exxaro has resolved to the development of a TVET College in order to increase the skills base within the municipality. The implementation of learnerships through LGSETA and social partners is also another contribution to the NDP by the municipality.

NDP chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children, to feel safe at home, at school and at work, and to enjoy an active community life free of fear.

NDP chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs, and that the relationship between the spheres of government should improve and be managed more proactively.

NDP chapter 14: Fighting corruption

This objective relates to achieving a corruption-free society, high adherence to ethics throughout society, and a government that is accountable to its people. The municipality aligns with this objective through its shared audit committee (external).

NDP chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the municipality's objective to ensure increased access to human settlements for those who need it, and providing community facilities, will make citizens feel at home. Strengthening community capacity to prevent crime and disorder.

TASKS FOR THE NEXT PHASE OF TRANSFORMATION

Summarily, the NDP states that a recovery in global growth is not enough – structural reforms to the South African economy are needed. Core NDP proposals are intended to lower the cost of doing business and the cost of living. New electricity generating capacity to come on line and a new coal-fired power plant is planned

1.8.5 Back to Basics

South Africa adopted the back to basics model in 2014 which outlines the following:

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

Governance

- All municipal council structures must be functional - meet regularly;
- Clear delineation of roles and responsibilities between key leadership structures of the municipality (Mayor, Chief Whip, Speaker and MM)
- Oversight committees must be in place and perform their responsibilities, without any interference, e.g. Audit Committee and MPAC's; and
- Transparency, accountability and regular engagements with communities. **e.g. MTSF Action 7**

Administration

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

Sound Financial Management

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

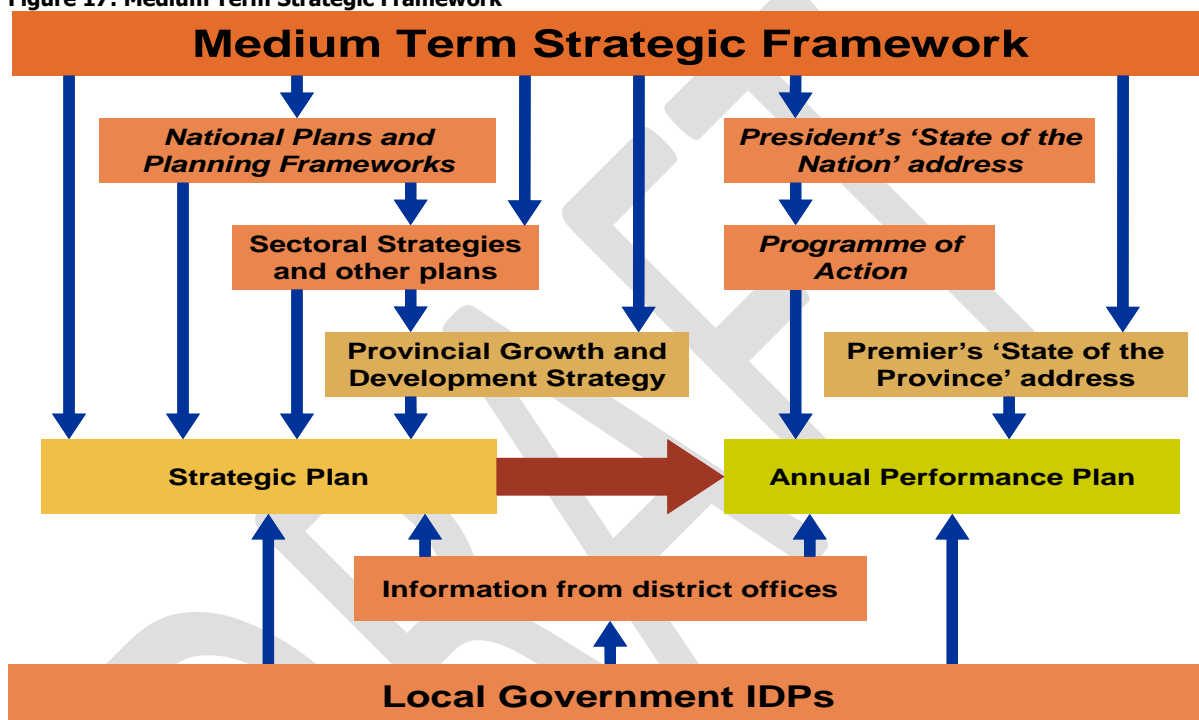
Community engagements and participation

- All Councillors report regularly to their wards;
- Municipalities have clear engagement platforms with communities, e.g. ward level service delivery plans, IDPs and budget report backs; and
- Transparent, responsive and accountable processes to communities, etc.

2030 VISION & TRAJECTORY (LOGIC MODEL)

Ultimate Outcome: by 2030 South Africa will have a developmental local government state that is accountable, focused on citizen's priorities and capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy. In this scenario, local government is at the forefront of participatory democracy involving citizens in meaningful deliberations regarding governance and development; is responsive to citizens' priorities and enjoys high levels of trust and credibility amongst the public; whose employees are skilled, competent and committed to delivering quality services; is able to cost-effectively increase the quantity and quality of services and operates within a supportive and empowering intergovernmental system.

Figure 17: Medium Term Strategic Framework



1.8.6 Government Outcomes

Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities. Outcome 9 address local government systems.

Below are the 12 Outcomes and the related outputs, together with indicative areas where Municipalities have a role to play in either contributing directly to the realization of the Outcomes or facilitate the work of National and Provincial Departments in realizing them:

Outcome 1: Improve the quality of basic education

Outputs	Key spending programmes	(National) Role of Local Government	Municipal alignment to Outcome 1
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system 	<ul style="list-style-type: none"> • Increase the number of Funza Lusha-ka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grades 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve mathematics and science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by: <ul style="list-style-type: none"> - Participating in needs assessments - Identifying appropriate land - Facilitating zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections 	<ul style="list-style-type: none"> • ELM is facilitating integrated planning with the Department of Education on education related matters ELM is working with Doe on a Boarding school project • ELM has a strong focus on provision of basic services • Breakfast meetings are held with matric students for motivation and career guidance.

Outcome 2: Improve health and life expectancy

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 2
<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1 000 births 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness 	<ul style="list-style-type: none"> • Revitalise primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment 	<ul style="list-style-type: none"> • Many municipalities perform health functions on behalf of provinces • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments • Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste re- 	<ul style="list-style-type: none"> • ELM has a strong focus on provision of basic services • ELM has established an Aids Council

Outcome 3: All people in South Africa protected and feel safe

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 3
<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and 	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function to-wards policing high risk violations – rather than revenue collection • Metro police services should contribute by: increasing police personnel 	<ul style="list-style-type: none"> • ELM has by-laws in place and they are published in the municipal website.

Outcome 4: Decent employment through inclusive economic growth

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 4
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programme 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies – automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infra-structure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services 	<ul style="list-style-type: none"> • ELM is in a process of developing an LED strategy. • ELM has supply chain management committees in place. • ELM is in the process of reviewing investment incentive policy • ELM is working closely with NGO's and other local organization in development of the community

Outcome 5: A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 5
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high level learning programmes 3. Increase access to occupation specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National Skills Fund • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research funding • Science council applied research programmes 	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives 	<ul style="list-style-type: none"> • The municipality appointed four (4) interns under Finance and two (2) in IT. There are further three (3) interns working in Corporate section

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

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 6
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks for each sector 	<ul style="list-style-type: none"> • An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway • Improvement Programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure 	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks 	<ul style="list-style-type: none"> • ELM has effective road systems connecting the municipality to main development corridors. • ELM has a WSDP in place • Road projects

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

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 7
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information to support livelihoods 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<ul style="list-style-type: none"> • Settle 7 000 land restitution claims. • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: Water - 74% to 90% Sanitation - 45% to 65% 	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services 	<ul style="list-style-type: none"> • ELM is working with Department of Agriculture in providing the equipped farming commonage for the community.

Outcome 8: Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 8
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1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilisation and re-lease of state-owned land	<ul style="list-style-type: none"> • Increase housing units built from 220 000 to 600 000 a year • Increase construction of social housing units to 80 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low-income houses on state-owned land • Improved urban access to basic services by 2014: Water - 92% to 100% Sanitation - 69% to 100% :Refuse removal - 64% to 75% Electricity-81% to 92% 	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suit-able land for social housing • Ensure capital budgets are appropriately prioritised to maintain existing services and extend services 	<ul style="list-style-type: none"> • ELM has a SDF in place and has developed a Housing plan for a municipality. • Integrated Human Settlement Project in Siyathuthuka Ext 4
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Outcome 9: A response and, accountable, effective and efficient local government system

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 9
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support for human settlements 4. Refine ward committee model to deepen democracy 6. Improve municipal Financial administrative capability 7. Single coordination window	<ul style="list-style-type: none"> • Municipal capacity-building grants: • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grant • Bulk infrastructure & water grants • Neighborhood development partnership grant • Increase urban densities • Informal settlements upgrades 	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption 	<ul style="list-style-type: none"> • ELM has adopted a 5 year IDP and reviewed it for 2012/13. • ELM has effective governance structures that are used for consultation during IDP and Budget processes. • ELM has received an unqualified audit for the 5 consecutive years since 2005/6.

Outcome 10: Protection and enhancement of environmental assets and natural resources

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 10
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	<ul style="list-style-type: none"> • National water resource infrastructure programme reduce water losses from 30% to 15% by 2014 • Expanded public works environmental programmes 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) 	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and re-habilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces 	<ul style="list-style-type: none"> • ELM has the Environmental Management Framework in place

	<ul style="list-style-type: none"> Biodiversity and conservation (increase land under conservation from 6% to 9%) 	<ul style="list-style-type: none"> Ensure development does not take place on wetlands 	
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Outcome 11: A better South Africa, a better and safer Africa and world

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 11
<ol style="list-style-type: none"> Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> International cooperation: proposed establishment of the South African Development Partnership Agency Defence: peace-support operations Participate in post-conflict reconstruction and development Border control: upgrade inland ports of entry Trade and Investment South Africa: Support for value-added exports Foreign direct investment promotion 	<ul style="list-style-type: none"> Role of local government is fairly limited in this area. Must concentrate on: Ensuring basic infrastructure is in place and properly maintained Creating an enabling environment for investment 	<ul style="list-style-type: none"> The municipality is working on maintaining and improving the condition of the existing roads infrastructure.

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

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment of Outcome 12
<ol style="list-style-type: none"> Improve government performance. Government-wide performance monitoring and evaluation. Conduct comprehensive expenditure review. Information campaign on constitutional rights and responsibilities. Celebrate cultural diversity. 	<ul style="list-style-type: none"> Performance monitoring and evaluation: Oversight of delivery agreements Statistics SA: Census 2011—reduce undercount Chapter 9 institutions and civil society: programme to promote constitutional rights Arts & Culture: promote national symbols and heritage Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> Continue to develop performance monitoring and management systems. Comply with legal financial reporting requirements. Review municipal expenditures to eliminate wastage. Ensure councils behave in ways to restore community trust in local government. 	<ul style="list-style-type: none"> ELM has the OPMS in place and reports appropriately as required by the legislation. ELM has got the Councils Code of Conduct in place and it is being implemented.

1.8.7 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP) AND THE NATIONAL KEY PERFORMANCE AREAS

The main objective of the NSDP can be summarised as follows:

- Provision of access to basic infrastructure to areas despite economic viability.
- Target the installation of infrastructure in all areas including those that are currently not part of the economic concentration.
- Investment in social support mechanisms and skills upgrading strategies to enhance the capabilities of the human capital.

The National Key Performance Areas are:

- Spatial development framework
- Service delivery
- Sustainable economic growth development and LED
- Financial viability
- Institutional arrangements
- performance management and governance

The municipality has further incorporated the National priorities as stated in the 2011 State of the Nation address by the President of the Republic of South Africa and as such, these apex priorities have been taken into consideration and they are reflected in some of the locally identified priority issues. Table 9 below indicates the areas of focus and key implementable of the National Priorities.

Table 9: Areas of focus and key implementable for the National Priorities

AREA OF FOCUS	KEY IMPLEMENTABLES
Health and welfare	Social security reform to be finished by 2011 Emphasize hiring appropriate people in right position Revitalize 105 nursing colleges to train more nurses Open medical centre at Limpopo Academy hospital Provide contraception, prevent teenage pregnancy HIV/AIDS prevention-male circumcision, child infection and testing National Health Insurance plan (since 2009)
Education	Triple T – Teachers, Textbooks and Time (since 2009) Start with Annual National Assessment for Grade 3, 6 and 9 Convert loans to full bursary for deserving students Exempt students at TVET Colleges who qualify from paying fees
Economy	Adopt beneficiation as Government policy to reap full benefits Merge developmental agencies for small businesses Create job in infrastructure development, agriculture, mining and beneficiation, manufacturing, the green economy and tourism Tourism – flexible visa requirements and improved landing slots at foreign airports Start buying power from renewable energy producers – 2011 Create 4.5million job opportunities by 2014 Develop infrastructure to boost agricultural centre Government to fill all funded vacant posts – report in August 2011
Housing and Governance	400 000 informal settlements should have security of tenure by 2014 Review labour brokers Comprehensive Rural development programme
Crime	Improve efficiency of detectives, forensic, analysts and crime intelligence Cops to deal decisively with people selling drugs to children Court backlog reduction Special anti-corruption unit for corrupt public servants Review of state tender (procurement) system

1.8.8 National Growth Path

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

This shift to a New Growth Path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance. It takes account of the new opportunities that are available to us, the strength we have and the constraints we face. We will have to develop a collective National will embark on joint action to change the character of the South African economy and ensure that the benefits are shared more equitably to all our people, particularly the poor.

Job Drivers

- Substantial Public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and directly by improving efficiency across the economy
- Targeting more labour-absorbing activities across the main economic sectors: the agricultural and mining value chains, manufacturing and services

- Taking advantage of new opportunities in the knowledge and green economies
- Leveraging social capital in the public service and
- Fostering rural development and Regional Integration.

Job Driver1: Infrastructure

- Public investment creates 250 000 jobs yearly in energy, transport, water and communication infrastructure and housing through 2015

Job Driver 3: Seizing the Potential of New Economies

- 300 000 jobs to Green Economy by 2020
- 80 000 in 2020 and 400 000 in 2030 in manufacturing and the rest in construction, operations and maintenance of environmentally friendly infrastructure
- 100 000 jobs by 2020 in the knowledge – intensive sectors of ICT, higher Education, Health care, Mining related technologies, Pharmaceutical and biotechnology

Job Driver 2: Main Economic Sectors

- 300 000 in Agriculture smallholder schemes
- 145 000 jobs in agro processing by 2020
- 140 000 additional jobs in Mining by 2020
- 350 000 jobs as per the IPAP2 targets in manufacturing by 2020 and 250 000 jobs in Business and Tourism by 2020

Job Driver 4: Investing in Social and Public Services

- 250 000 jobs by NGO's like Co-operatives and Stockvel
- 100 000 jobs by 2020 in Public Services (Education, Health and Policing)

JOB Driver 5: Spatial Development (Regional Integration)

- 60 000 direct jobs in 2015 and 150 000 jobs in 2020 through exports within SADC

1.9 State of the Nation Address: 2017

During the state of the nation address on Thursday, the 9th February 2017, the President of the Republic of South Africa, honourable Jacob Zuma highlighted the following achievements and plans for the country:

▪ *Economy*

Due to the fact that the economy has not grown fast enough to create the jobs focus has been placed on key areas packaged as the Nine Point Plan to reignite economic growth to ensure the much needed jobs. The focus is on the following:

- Industrialization
- Mining & beneficiation
- Agriculture and agro-processing
- Energy
- SMME's
- Managing workplace conflict
- Attracting investment
- Growing the oceans economy and tourism

▪ *Basic Services*

- Seven million households have been connected to the grid and now have electricity
- Renewable energy which includes electricity generation from gas, nuclear, solar, wind, hydro and coal remain very important
- Expansion of the Independent Power Producer Programme
- In an effort to curb high water losses, which in some municipalities far exceed the national average, which is currently at 37%; about 10 000 unemployed youth are being trained as plumbers, artisans and water agents

▪ *Education*

- Government to prioritize maths and science

▪ *Road Infrastructure*

- SANRAL has started the planning phase of the R4.5 billion project to upgrade Moloto road. Moloto Road and a railway line are currently under construction with the purpose of ensuring the safety of road users

▪ *Economy*

- Tourism has been identified as a key job driver. Tourist arrival numbers for the period January to November 2016 has increased to nine million, an increase of just over a million arrivals from 2015 which represents a 13% growth in tourist arrivals.

- Government is also running an effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP). In addition, social grants now reach close to 17 million people, mainly older persons and children
 - During 2015/2016, more than 61 000 work opportunities were created through environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people
 - New regulations making it compulsory for big contractors to subcontract 30% of business to black-owned enterprises have been finalised and were gazetted on 20 January
 - The development of the Black Industrialists Programme to be pursued.
 - The Mining Charter is currently being reviewed. The charter seeks to recognise the internationally accepted right of the State to exercise sovereignty over all the mineral and petroleum resources within the republic. It is also aimed at helping the country to de-racialise the ownership of the mining industry
- **Finalising labour sector reforms**
 - In October 2016, a panel of experts appointed by Deputy President Cyril Ramaphosa provided advice on the formulation of a national minimum wage (NMW). The NMW report was released by a committee of principals in November 2016, endorsing a R20/hour wage level (R3 500 level for full-time employees), which is to be gradually implemented by (a revised) May 2018 deadline.
 - A process to review the level of the NMW regularly had formed part of the NEDLAC discussions. The two approaches under consideration included an automatic adjustment (based on inflation, growth and productivity trends) as well as a more flexible method linking increases to the level of unemployment and overall health of the economy
- **Health**
 - National Health Insurance (NHI) is the country's flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14-year period in three phases
- **Human Settlement**
 - Draft Property Practitioners Bill will be published by the Department of Human Settlements for public comment with the purpose of establishing a more inclusive, representative sector, towards radical economic transformation.
 - Government will also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.
- Enhancing interaction between government, business & labour
 - The President suggested that the increased interaction between key stakeholders in the economy had enabled the country to address domestic challenges and, in so doing, avoided a credit ratings downgrade
- **SA's energy plan**
 - It was reiterated that government remains committed to the Independent Power Producers Programme (IPPP)
- **Mining Charter & Mineral & Petroleum Resources Development Act**
 - It was reaffirmed that the MPRDA would be concluded by June 2017 and the final mining charter (outlining the transformation plans and targets for the mining sector) would be gazetted by March 2017. Government also confirmed its pursuit of direct state involvement in mining. The Mining Company of SA Bill is expected to be presented to Cabinet during the course of 2017.

1.10 State of the Province Address: 2017

During the state of the province address on the 24th February 2017, the premier of the province Honourable David Mabuza outlined the following plans for the province:

- **Growing the Economy and Creating Jobs**
 - The province will establish stronger linkages between our service delivery departments and lead implementation agent for infrastructure development in the province which is the Department of Public Works, Roads and Transport. The province will also establish Provincial Project Management Unit coordinated by the Office of the Premier to manage and oversee big ticket infrastructure projects from start to finish. A panel of experts from across disciplines in the built environment and will be utilised in all infrastructure projects to ensure both value for money and quality deliverables.
 - On health infrastructure construction of 8 new community health centres have been completed while on education infrastructure construction of 5 boarding schools were completed as well
 - A total of R1.9 billion capital investment set aside for the construction and completion of the various road upgrade, flood damage and rehabilitation projects
 - AA Social Enterprise Model which seeks to unlock opportunities for community-based SMMEs and cooperatives to manufacture and supply construction materials for government infrastructure projects such as integrated human settlements, roads, schools, hospitals, paving for access roads and maintenance of public infrastructure has been adopted
- **Revitalization of township and rural economies**

- The process of establishing the SME Fund to be finalized shortly
- Loans totaling an amount of R49.8 million were approved and R6.3million will benefit women R7.4million will support youth owned enterprises. R36.9million is directed to rural enterprises and township enterprises will benefit from R2.35million.
- supply of fresh produce for the Government Nutrition Programme to schools, hospitals, ECD centres and the Traffic College to be managed and provided by designated cooperatives

Government will designate a range of products and services and introduce transversal contracts to achieve cost-effectiveness and efficiencies whilst ensuring that state procurement creates opportunities for entrants into the mainstream economy. These products and services will include the ff:

- Cleaning materials and detergents
- School and office furniture
- Printing of government materials
- Meeting and Conferencing facilities
- Meeting and Conferencing facilities
- Animal feed supply
- Supply of Fertilizers and seeds
- School uniform, protective clothing, hospital laundry and patient gowns

▪ ***Land Reform and Rural Development***

- The province will host a Provincial Land Summit to discuss pertinent policies and issues affecting the land reform programme.
- An integrated programme of action to address the recommendations contained in the Commission on the Socio-Economic Conditions of Farm Dwellers to be implemented
- Establishment of the International Fresh Produce Market to increase agricultural production to supply domestic and international markets
- Province to establish Agri-parks in all three Districts of our Province
- Upgrade the Nootgedacht Research Farm to build our research capabilities
- Agricultural projects include the re-commissioning of the Bushbuckridge poultry abattoir as well as the farmer support programme to assist farmers to produce soya and maize to supply the Lekwa Oilseed Crushing Plant in Standerton

▪ ***Growing the Tourism Industry***

- A transaction adviser to assist with packaging new catalytic projects to attract investment for the development of new tourism products.
- The development of the Sky Walk, Cable Car, and the 5-star Bourke's Luck hotel are priority projects that have already been registered with National Treasury for public-private partnerships
- Barberton Makhonjwa to be nominated as a World Heritage Site
- A Convention Bureau to attract and host major international events, conferences and exhibitions have been launched. The Convention Bureau will also provide support to the industry to host signature events in the Province.
- Ural Association of Tourism in Russia to host ten (10) tour operators from the province in Yekaterinburg to expose them to the tourism potential of that region while a similar delegation from Russia's Sverdlovsk Region will visit the Province in May 2017 to document our tourism sites for promotion among tourists in their region. This exchange will assist in expanding tourists' base.

▪ ***Strengthening partnership with the private sector***

- Sasol is investing R6 billion in the construction of a Fine Ash Dam 6 (FAD6) in Secunda
- The province is working closely with SAPPI on the development of the Ngodwana Project, which will contribute a total of R13bn to Mpumalanga's economy over 20 years leading to 300 jobs during construction and a BBBEE procurement spend of ±R626 million

▪ ***Integrated and Sustainable Human Settlement***

- The province, in Nkangala, is investing R2,47 billion to build 11 450 units in Siyanqoba, 1500 units at Duvha Park, 3 300 units in Siyathuthuka and 2200 units in Rockdale Ext.

▪ ***Access to Basic Services***

- The province have chosen to focus on the green economy aspects of waste management as a mechanism to deal with the waste challenge
- Current electrification projects across the Province will see 900 households benefitting within this year
- In Nkangala the province is implementing 39 water and sanitation projects to the value of R301 million
- Department of Cooperative Governance and Traditional Affairs (COGTA) has identified institutional weaknesses in municipalities and developed a programme of support to accelerate the delivery of basic services. The Integrated Municipal Support Plan prioritises municipalities that are institutionally dysfunctional when rated in respect of the five pillars of the "Back to Basics" service delivery approach.

▪ ***Improved Quality of Education and Training***

- Existing 55 ECD centres will be renovated in the coming year through a conditional grant amounting to about R 5.3 million
- Province have invested strategically in programmes intended to improve the maths and science uptake and success rate of our learners.
- In 2017 the province will establish an inter-departmental Bursary Committee, supported by external industry expertise to ensure that appropriate candidates are selected and supported.

▪ **Youth Development**

- In 2017/18 Eskom to work with its partners in Nkangala District Municipality to contribute R36 million towards the Siyasebenza Job Creation Initiative which is predicted to create 900 jobs
- Graduate Placement Programme to ensure 1200 recruits placed in various sectors of employment as part of skills development endeavours

▪ **Securing Communities and Fighting Crime**

- First priority remains gender based violence and crimes against children
- 467 newly trained police officers to be welcomed to the Province
- A new police station in KwaMhlushwa will be completed by the end of March 2017

1.11 MUNICIPAL STRATEGIC OBJECTIVES

The municipality's strategic objectives, which are aimed at achieving the municipal vision and mission, are as follows:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
Basic Service Delivery and infrastructure development	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	1. Water and Sanitation 2. Electricity Supply 3. Roads and storm-water 4. Environmental and waste management 5. Municipal Amenities
	To co-ordinate and facilitate public safety	6. Emergency services 7. Traffic Safety and Security
	To ensure sustainable rural and urban planning in order to meet the needs of the community	8. Land Reform and Restitution 9. Human Settlement and Property Development 10. Land-use Management
Local Economic Development	To promote social and economic development	11. Economic growth and Development
Financial Viability And Management	To ensure sound and sustainable financial management, compliance and accountability	12. Financial Management & Reporting
Good Governance and Public Participation	To encourage and ensure cooperative governance To encourage the involvement of communities and community organisations in the matters of local government To add value to the operations of the municipality in relation to internal control, risk management and governance processes	13. Culture, Sports and Recreation 14. Youth Development 15. Health, HIV and AIDS, Transversal and Special programmes 16. Education 17. Inter-Governmental Relations 18. Customer Care 19. Information Communication Technology 20. Community & Stakeholder Engagement 21. Performance Management 22. Risk Management 23. Auditing
Institutional Transformation And Organisational Development	To ensure adherence with legislation and implementation of systems that will result in service excellence	24. Legal Services & Labour Relations 25. Human Resources Management & Administration

2. CHAPTER 2

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.1 Priority Area 1: Water and Sanitation

▪ WATER

Background and Problem Statement

Emakhazeni local municipality is a Water Service Authority and Water services provider. To that end, 88,47% of the 14 633 (Stats SA 2016) households have access to water when compared to 93% of 13721 households (Above RDP) as per Stats SA 2011. The majority of 11,52% water backlogs of households reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Sakhelwe Ext 2 (Shushumela) Townships. Presently nearly all the urban households in the Municipality have access to safe portable water in all Wards. For the financial year 2015/16 the municipality reduced the water backlogs by 0.33%. The municipality also serviced new township establishments, Enkanini and Emthonjeni Extension 4 as well as Madala Township for the relocation and provision of newly serviced stands to eradicate the backlogs. Four windmills, jojo tanks on tank stands and reticulation was concluded in the 2015/16 financial year by the municipality in dealing with the backlogs in the rural areas.

- The Water Services Development Plan was adopted by council as a final document in the 2014/15 financial year.
- In all eight (8) wards of Emakhazeni Local Municipality, there are areas without water particularly farm areas of the respective wards. These households receive water supplied in a water tanker by the municipality.
- In terms of ELM Spatial Development Framework the following developments which need to be serviced with water: 1 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Emthonjeni extension 04 and Enkanini, 4. Gugulethu in Emgwenya, 8. Sakhelwe extension 02 housing project and 9. Madala Township. In farm areas the municipality is installing windmills equipped with jojo tanks on tank stands, reticulation and stand pipes. The main challenge is maintenance budgetary constraints for the rural water infrastructure.
- The municipality has 4 towns and townships and each town and township share a Water Treatment Plant. The capacity of Water Treatment Plants are as follows:

LOCATION	CURRENT PLANT CAPACITY
Belfast and Siyathuthuka	4ml/day
Machadodorp and Emthonjeni	2.7ml/day
Watervaal Boven and Emgwenya	3ml/day
Dullstroom and Sakhelwe	3ml/day

Challenges:

- The aging infrastructure and the associated high cost of maintenance.
- Capacity of raw water resources particularly in seasons with low rainfall.
- Compliance of process controllers to the regulations relating to compulsory national standards for process controllers and water service works in line with the water services act, 1997.
- Increasing demand and exceedance of the design capacity of the plant due to growth and increasing demand as the municipality addresses the water backlogs.
- This highlight the necessity for a detailed water master plan for all towns and townships projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow water systems to be upgraded to ensure the network capability is always in front of the demand.
- The municipality requires water master plans and has insufficient bulk water in some of the towns
- The municipality has an approved Water Services Development Plan (WSDP).
- The status of the bulk storage for water in Emakhazeni Local Municipality is good with minor challenges of leaking reservoirs, which are receiving attention. All facilities such as schools, clinics and police stations have access to purified water.

Objectives:

NDP Chapter: Economic Infrastructure NDP Objective

Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.

Strategic Objective

- To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment

Strategies:

1. Ensuring adequate sustainable water resources through detailed and pro-active master planning.
2. Maintaining high quality drinking water to all, by maintaining, refurbishing and upgrading of existing infrastructure to improve water systems to Blue Drop status.

Outcomes:

- Water master plan
- Upgraded water infrastructure to meet current and future demand
- Eliminating water backlogs
- Achieving blue drop status
- Institutional efficiency

SANITATION**Background and Problem Statement**

Emakhazeni Local Municipality places a high priority on sanitation services and one of the Municipality's greatest challenges regarding sanitation is to expand the infrastructure to meet future development requirements. The Municipality is responsible for maintenance; refurbishment and upgrading of the wastewater treatment works associated networks and provision of new sewer network connections for new developments. Most of the installed sewer pipes are aged and block regularly, in order to allow free flow sewer they need to be maintained regularly, refurbished and upgraded. The department of water and sanitation has developed a standard (SANS 241) for all Municipalities to comply with, on the discharge of wastewater effluent. The municipality has equally a responsibility to comply with all the plants licence conditions. Treated wastewater has to be monitored on regular basis, including testing at different levels.

Currently, 82,41% of the 14 633 (Stats SA 2016) households have access to sanitation services compared to 79% of 13721 households (Above RDP) as per Stats SA 2011. The majority of 17,58% backlogs of households reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Sakhelwe Ext 2 (Shushumela) Townships. Presently nearly all the urban households in the Municipality have access to sanitation in all Wards. For the financial year 2015/2016 the municipality targeted to reduce the backlog by 0,8%. The municipality managed to service new township establishments, Enkanini and Emthonjeni Extension 4 as well as Madala Township for the relocation and provision of newly serviced stands to eradicate the sanitation backlogs. In line with the Premier's coordinating forum, the municipal has discontinued the installation of VIP toilets and engaged on plans to provide waterborne sanitation for rural areas. Currently more than 20 waterborne sanitation has been constructed in the Ongesiens farm in ward 2.

- ✓ The municipality has 1 honey sucker truck that is used to empty all the conservancy tanks in the municipality.
- ✓ The status of the sewer treatment plants in Emakhazeni Local Municipality is fair and the infrastructure is maintained, refurbished and upgraded to ensure effectiveness and efficiency of the treatment works.

Challenges include the aging infrastructure and the related high cost of maintenance, refurbishment and upgrading of the wastewater treatment works. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial developments and densification. All these are adding the load on the existing network and in some treatment works, the plant design capacity is exceeded. This highlight the necessity for a detailed sanitation master plan for all towns and townships projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow sanitation systems to be upgraded to ensure the network capability is always in front of the demand. The municipality requires sanitation master plans and new bulk infrastructure.

The municipality has the following types of sanitation systems in the following areas:

LOCATION	TYPE OF SANITATION UTILIZED
Siyathuthuka	Waterborne sanitation system
Belfast	Waterborne sanitation system and conservancy tanks
Emthonjeni	Waterborne sanitation system
Machadodorp	Waterborne sanitation system and conservancy tanks
Emgwenya	Waterborne sanitation system
Watervaal Boven	Waterborne sanitation system
Dullstroom	Waterborne sanitation system and conservancy tanks
Sakhelwe	Waterborne sanitation system
Farm areas (All wards)	VIP toilets in some farm areas and waterborne sanitation in Ongesiens farm.

Objectives:**NDP Chapter: Economic Infrastructure****NDP Objective**

Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.

Municipal Strategic Objective

- To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment

Strategies

- Ensure adequate treatment of wastewater through detailed and pro-active sanitation master planning.
- Maintaining high quality wastewater effluent by maintaining, refurbishing and upgrading of existing infrastructure to improve effluent systems to Green Drop status.

Outcomes

- Sanitation master plan
- Upgraded sanitation infrastructure to meet current and future demand
- Eliminating sanitation backlogs
- Achieving green drop status
- Institutional efficiency

2.2 Priority Area 2: Electricity Supply

Background and Problem Statement

85.83% of the 14 633 (Stats SA 2016) households have access to electricity compared to 83% of 13721 households as per Stats SA 2011. The majority of 14.17% backlogs of households reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Sakhelwe Ext 2 Townships. Presently nearly all the urban households in the Municipality have access to electricity in all Wards. For the financial year 2016/2017 the municipality targeted to electrify the Siyathuthuka integrated human settlement, the 21 Exxaro funded households and to increase the nominated maximum demand for Emgwenya, Emthonjeni, Entokozweni and Emakhazeni. The municipality is also in the processes of upgrading the network in Belfast, Entokozweni and Emgwenya.

- The energy master plan is required to replace the outdated 2006 electricity master plan. The municipality is in the process of mobilizing support to develop an Energy Master Plan.
- The national target is that 100% of residents must have access to electricity by no later than 2025.
- Some areas in ward 1,2,3,4,5,6,7 and 8 still have no access to electricity.
- The electricity network is being continually monitored to eliminate challenges of repetitive outages and to design solutions for the aging infrastructure and justify capital expenditure.
- All urban areas in ELM have either street lighting or high mast lighting. The availability of the lighting systems in none day light hours has improved. In general the rural areas where the individual housing and small clusters there is no public lighting infrastructure in areas without electricity supply. The municipality is working with Department of Energy and Eskom for the electrification of all rural areas.
- In all areas of Emakhazeni Local Municipality, there are major housing developments and other projects like schools, community halls commercial and densification. All these are adding to load on the existing network and in most areas, the municipality is exceeding the nominated maximum demand. This highlights the necessity for a detailed electrical master plan for all towns and townships projecting 10 – 15 year horizon to allow planning on capital expenditure and electricity reticulation system to be upgraded to ensure the network capability is always in front of the demand.
- In the 2016/17 financial year the municipality has initiated pre-feasibility studies in the construction of a new municipal substation. The building of a substation will go a long way towards building the capacity for the current and future demands in Emakhazeni.

Objectives:

NDP Chapter: Economic Infrastructure NDP Objective

The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest

Municipal Strategic Objective

- To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment

Strategies

- Maintenance, refurbishment and upgrading of existing electrical network.
- Electrification of informal settlements where township development has taken place to facilitate access for more households to achieve universal access by 2025.
- Partnerships with private sector to explore alternative energy sources

Outcomes

- Electricity master plan
- Upgraded electricity network to meet current and future demands
- Eliminating electricity backlogs and achieve universal access
- Institutional efficiency

2.3 Priority Area 3: Roads and Storm Water

One of the main characteristics of Emakhazeni Local Municipality is that the N4 runs through the three units, Emakhazeni, Entokozweni and Emgwenya which obviously has its advantages and disadvantages. From an economic perspective it serves as a main artery of economic stimulation to the area and positions the municipality strategically as the gateway to the Kruger National Park and Mozambique as well as the Swaziland. It does however increase the volume of traffic significantly, particularly with the second most expensive toll gate in the country, Machdo Toll Plaza, hence more traffic diverting into the municipal units resulting in more regular maintenance to be undertaken on the municipal roads. A by-pass has been proposed in IDP meetings as an alternative route to link the two units, that is Entokozweni and Emgwenya.

The municipality has 1159km of road network and there is a 44% backlog. Most of the road infrastructure has exceeded its life span, equally the municipality as one of the mining towns has experienced an increase in the number of heavy duty vehicles using our roads, these factors are negatively impacting on our roads, particularly the light duty roads.

The municipality has an old and outdated roads master plan. The Mining houses do not contribute to maintain the municipal roads damaged by their haulage as there are no weighbridges. The municipality needs to develop a storm water management master plan to address inadequate storm water infrastructure.

Objectives:

NDP Chapter: Economic Infrastructure NDP Objective

The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless

Municipal Strategic Objective

- To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment

Strategies

1. Maintenance, reconstruction and upgrading of existing road network.
2. Implementation of an Integrated Transport Plan (ITP) that will facilitate effective & efficient public transport systems as well as safe non-motorized transport initiatives

Outcomes

- Roads & storm water master plan
- Upgraded roads & storm water network to meet current and future demands
- Eliminating roads & storm water backlogs
- Institutional efficiency

2.4 Priority Area 4: Environmental and Waste Management

Environmental Management

Background and Problem Statement

Various pieces of legislation strive towards meeting the constitutional right as contained in section 4 of the Constitution of South Africa, 1996. These include but not limited to the following:

- National Environmental Management Act no 107 of 1998
- The National Environmental Management: Air Quality Act 39 of 2004
- The Protected Areas Act no 57 of 2003
- The Biodiversity Act no 10 of 2004
- The National Water Act no 36 of 1998
- The National Water Services Act 108 of 1997
- The National Waste Act no 59 of 2009
- Environmental conservation Act no 73 of 1989

The rise in mining applications for prospecting rights in the area, especially coal mining, adds extra pressure on environmental degradation and water quality issues. The municipality is not an Air Pollution licensing authority and therefore relies on the Department of Economic Development Environment and Tourism regarding complaints pertaining to pollution. The municipality also lacks an Air Quality Management Plan for the area.

The sensitive biodiversity areas within the municipal jurisdiction were identified in 2009 during the development of an Environmental Management Framework for the municipality. Global warming and climate change is a reality and government has since taken measures to raise awareness on climate change. As Emakhazeni Local Municipality, the need for the development of the climate change response strategy has been identified together with having more awareness campaigns to reach as many citizens as possible.

The municipality is in the process of investigating the possibility of waste to energy solutions through private service providers in order to lessen our carbon foot print. The Air Pollution and Waste Acts also prescribe that designated personnel be allocated these responsibilities. At this stage, the Environmental Management unit currently relies on one personnel member to deal with environmental and waste management issues. This unit will need to be adequately staffed.

Introduction of the Blue, Green and NO Drop Certification programs compels the municipality to have a water quality monitoring program which is costly and the sampling of especially the waste water treatment plants according to the license conditions or general standards are time consuming. Currently the municipality relies on the assistance of the Nkangala district Environmental Health Practitioners for the compliance sampling. The municipality needs to have a fully fledged water monitoring unit that can assist with all the requirements of the Blue, Green and No drop program.

Waste Management

Problem Statement

An Integrated Waste Management Plan (IWMP) has been developed for Emakhazeni Local Municipality during 2009 and adopted by Council as per resolution number: 13/03/2010. The municipality still has major challenges to meet the goals and objectives of the WMP at this stage. The municipality has four (4) landfill sites that were inherited through the merging of the four towns. These facilities unfortunately do not comply with the minimum standards guideline documents. The municipality needs to review the plan in the 2017/18 financial year.

Only the Emgwenya site was in possession of a legal authorization. The municipality through MIG Funding budgeted for the licensing of the Emakhazeni site, the final approval is awaited for construction work to commence.

The municipality was also fortunate to benefit from the landfill site licensing project implemented through National Department of Environmental Affairs. The licenses for Dullstroom continued operations and Entokozweni closure and rehabilitation were obtained in September 2014. Licenses are valid for a period of three (03) years, thereafter such will lapse and new applications will be required. Funding is urgently needed in order to meet the license conditions. Priority is to be given to the securing of the landfill sites through proper fencing infrastructure as a commencement.

In 2012, the rehabilitation, closure and establishment of all landfill sites required approximately R 51 152 799.88 million (based on an estimation as per the required funding for the Emakhazeni site that was conducted by Bapedi Consulting Engineers) in order to deal with the backlogs to obtain the relevant authorizations. The challenge of extending refuse removal services to the farming communities is proven to be a daunting task because of lack of access as many farming communities reside on privately owned land, as well as the lack of equipment and personnel. The 2011 census statistics information has revealed that 4, 29% of households (589) have no rubbish disposal whereas 71, 74% of households (9 844) receive a weekly collection, 19, 38% of households (2 659) make use of their own refuse dump and 4,59% have refuse disposal by other means less than a weekly collection service which equates to 630 households. It was further noted in the 2016 Community Survey that refuse collection decreased from 71,7 % to 56,3%. The decrease can be attributed to the break-down of refuse collection fleet and the lack of back-up fleet.

There is definitely a need to conduct a feasibility study within the municipality to obtain insight as to the most appropriate strategy to deal with the backlogs in terms of refuse collection. Waste management issues are not as widely prominent during IDP consultative meetings which make prioritization for available funds a challenge. The municipality renders a weekly household collection and twice weekly to the business communities.

CURRENT CHALLENGES

Additional funds are urgently required for all the rehabilitation work to be done at the Emakhazeni (Belfast) landfill site. Unfortunately, waste management has not, historically been regarded as a basic infrastructure or priority in South Africa and hence, major challenges are experienced particularly around the following issues:

All landfill sites in Emakhazeni are not operated as per the permits/guideline documents. Legalization of landfill sites are an expensive and lengthy exercise due to EIA studies that need to be conducted.

All landfill sites require durable fencing. There are no weighbridges on the sites to collect data on waste disposed on the sites. However, the Emgwenya site has benefitted with a weigh pad and site office through the youth on waste programme. Training is needed from the Youth on waste service provider to the beneficiaries on the weigh pad.

Planning for waste management is through limited information especially regarding the waste generation, characterization, air space quantities and quantities of waste disposed. No Waste Information System is available.

Landfill sites are poorly situated especially when considering the tourism branding by the municipality and the existing and planned extensions of residential areas. There is a lack of equipment for the management of landfill sites and cleaning of illegal dumping sites. Illegal dumping is also a serious concern in all units, however, programmes were developed for the CWP to assist on these projects. The Waste Management by-laws have been promulgated. There is a need to appoint peace officers for enforcement of promulgated by-laws. The municipality is lacking resources to extend services into the rural communities. Break-down of collection vehicles hampers schedules from being addressed, due to lack of back-up vehicles. Two new compactors were procured in December 2016 to help alleviate some of the challenges on collection.

It must be noted that the enactment of the new National Environmental Management: Waste Act, in 2010 obliges municipalities to ensure that landfill sites are permitted or licensed. Further the Act requires that waste information systems need to be established. The lack of urgency in prioritizing waste management can unfortunately lead to matters of emphasis during audits as these can fall into the category of legal compliance considering the applicable legislation hereto.

The EPWP and CWP initiatives to assist with cleaning of illegal dumping hot spots is also proven to be a successful programme to date and should continue however, challenges have occurred with limitation of equipments and machinery. The implementation of the youth on waste project is also positive in terms of raising awareness.

There is a need to establish a recycling /buy back centre in the area which will be a more effective programme than ad hoc recycling initiatives.

Strategic Objectives

- To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment

Strategies

- Procuring, maintaining and upgrading of infrastructure associated with waste management services.
- Development of waste management, water quality monitoring and climate change response programmes.

PERFORMANCE OUTCOMES/OBJECTIVES

- Clean and healthy environment created in the municipal area by a reduction of illegal dumping sites and an improvement in the general condition of the landfill sites

2.5 Priority Area 5: Municipal Amenities

STADIUMS AND COMMUNITY HALLS

Background and Problem statement

The National Sport and Recreation Act, Act No 110 of 1998, the White Paper on Sports and Recreation of 1998 read together with the ELM policy on Sports and Recreation of 2010 gives the municipality the responsibility to deal with all sports related functions.

The provision of sports and recreation infrastructure has not met all the aspirations of sports loving people. Sporting codes such as soccer has benefitted more than any other sporting code in terms of infrastructure. Belfast has an altitude of 1850m which is ideal for a High Altitude Training Centre. The World Class High Altitude Training Centre is a project by the Mpumalanga Department of Culture, Sports and Recreation (DCSR) that is located in ELM. The infrastructure will accommodate different sporting codes for the sports community. In the 2015 State of the Province Address Honorable Premier D.D. Mabuza alluded to the project being at a stage that is ready for private sector investment which is still an issue that is pending with the DCSR for acquiring an approved investor.

Many young people have been denied access to sports and recreation simply because they do not have the necessary equipment that will enable them to be active participants.

To cater for other sporting codes such as netball and tennis the municipality has over the years invested considerable amount of funds towards upgrading and provision of new infrastructure in Siyathuthuka, Sakhelwe, Emgwenya and Emthonjeni. Important things like planting of new grass, installation of fence around soccer pitch, renovation of ablution block, and construction of change rooms, tennis and volleyball courts were done. All visible openings in the pre-cast wall fence at Vusi Masina stadium at Emgwenya were closed and the ablution facility renovated which has since been vandalised again. Community education is needed to prevent such vandalism of facilities.

All units have community halls with the exception of the Dullstroom/Sakhelwe area; however, the matter is receiving attention by Nkangala District municipality. The Funda Community hall in Emakhazeni town needs to be reconstructed after it was burnt down in 2010. The community also raised the need for a hall in Siyathuthuka of which was funded through the Nkangala District municipality and has been completed during the 2012/13 financial year. The community in the Wonderfontein area has also raised a need for recreational facilities of which currently will be funded through social partners. During the arts, culture and heritage summit the youth raised the concern of the lack of facilities free of charge for practice and rehearsals. Based on merit the Accounting officer has the right to consider applications from the community in terms of availing the facilities. Council has approved tariffs for the lease of community facilities which are adjusted during the annual budgeting process. There is a draft policy on the leasing of community halls which was reviewed during the 2017/18 Strategic Lekgotla.

The community in ward 1 raised a need for a park to be developed for various sporting codes during the 2013/14 IDP consultation meetings. This park is being constructed in phases by Nkangala District municipality.

MUNICIPAL LIBRARIES

Legislation such as the National Council for Library and Information Services Act 6 of 2001 assists libraries to contribute to the promotion of the culture of learning amongst our community members. They however, are enriched with the reading materials that are relevant for adults, since they are public libraries and not necessarily, school libraries.

The advancement in technology has prompted DCSR to install internet services in all libraries. This is a free service to the community. Emthonjeni community raised the challenge of access to the library facilities during an IDP outreach the facility has been completed during the 2015/16 financial year and staffed by DCSR. A need was also raised for a library facility in Sakhelwe which still requires funding.

PARKS AND GROUNDS

Section 24 of the Constitution of South Africa together with schedule 5 part B requires the municipality to provide well maintained parks and grounds.

Parks and grounds maintenance have for a number of years been done under challenging and difficult conditions.

The situation could be attributed to factors such as staff shortages, inadequate equipment and lack of supervision.

However the municipality has in the prior years invested capital in terms of new equipment and machinery. The EPWP and CWP programmes have since joined the municipality but had started off with their own challenges of inadequate PPE and tools of trade.

These issues are receiving attention and programmes have been developed for the CWP by the municipality. Limited financial resources escalate the challenges and the maintenance of flowerbeds also continues to be a challenge.

Maintenance of parks, grounds, cemeteries and recreational facilities is done as per a weekly schedule and areas are prioritized as per weekly service delivery meetings. Grass cutting sessions are done during quarter 2, and the first month of quarter 3.

During the construction period of the above facilities, entertainment facilities for young children in the form of jungle gym equipment were installed at Alfred Mahlangu recreational park in Siyathuthuka and Fano Masina stadium in Emthonjeni and at a rehabilitated illegal dumping hot spot near the Shalom Day care centre in Emgwenya in 2010. Once again vandalism over these facilities is noted, lack of personnel makes monitoring a challenge. Communities must be educated to prevent vandalism and take responsibility for safeguarding public assets.

CARAVAN PARKS AND CHALETs

Background and Problem statement

The White Paper and Promotion of Tourism in South Africa of 1996 provides amongst others the following principles which are stated as follows;

- Local authorities should provide an enabling environment for tourism to flourish.
- Tourism should support the economic, social and environmental goals of the local authority, and the government as a whole.
- Tourism should be private sector driven.

It is for this reason that the municipality has over the years provided tourism related facilities next to the dams and on other natural areas like mountains. These facilities are four in total and are located in Emgwenya, Entokozweni, Dullstroom and Emakhazeni (Belfast). Management of these facilities is presently a major challenge due to limited personnel and resources.

The Belfast caravan park is situated opposite the main dam on the North Western side of Emakhazeni town. The park has four chalets, twelve caravan sites, seven braai stands and ablution facilities for both males and females. This park on an annual basis attracts less than 1000 tourists.

The park remains largely underdeveloped. Most items in the chalets such as stoves, geysers, mattresses and so forth have passed their lifespan and they therefore need to be replaced.

Further the park is unable to provide a variety of services like many other caravan parks in the Mpumalanga province. For instance there are no conference facilities, swimming pools and braai areas for day visitors. Therefore tourism development in this facility has largely been a missed opportunity, if the municipality had enough financial resources to turn the situation around, the park would probably have been one of the most visited places in the municipality.

As such the potential of these parks to attract more tourists, spark entrepreneurship, create new services (e.g. local entertainment, handicrafts etc) to drive other sectors of the economy, to strengthen rural communities and to create employment has not been realized. These identified challenges present business opportunities to other stakeholders including the private sector to invest financial resources thus improving the park and also make it more attractive.

Strategic Objectives

- To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment

Strategies

- To improve the quality of municipal amenities and provision of new infrastructure promoting social cohesion.
- By Marketing library facilities and provision of internet services to increase the library users.

Outcome/Impact

- Healthy lifestyles and possible future regional, provincial and/or national sports stars being developed in Emakhazeni

2.6 Priority Area 6: Emergency Services

Background and Problem statement

Disaster Management is the function assigned to the district municipalities as per legislation (Disaster Management Act 57 of 2002). Emakhazeni Local Municipality however, renders fire and rescue services of which the main fire station are in Emakhazeni at the main offices under the Community Services Department. The municipality has a level one Disaster Management Plan which was adopted by Council as a draft. Intervention is also required from the District with regards to ensure the plan meets the required standards. (Detailed information can be obtained under the sector plans section)

These services are legislated under various pieces of legislation such as the Fire Services Act, Act 99 of 1987, National Veld and Forestry Fire Act 101 of 1998, National Building Regulations and Building standards Act 103 of 1997, Hazardous Substances Act, Act 15 of 1973 as amended, Occupational Health and Safety Act 85 of 1993 to highlight just a few.

The increase of the frequency of hazards in the majority of our communities has rendered them vulnerable. This is so particularly when considering hazards such as veld-fires to which the municipality is prone. Without investing in services that will assist in curbing local disasters, many informal settlements will be trapped in the spiral of increasing vulnerability and this is particularly so in Sakhelwe/Dullstroom, Entokozweni and Emgwenya. The municipal response time in these areas has been identified by the municipality

as a threat that required intervention especially because these services were currently being rendered from Emakhazeni and is compounded by a lack of personnel in the fire and rescue section.

The municipality through NDM has invested in the construction of three (3) fire houses one in Emgwenya one in Dullstroom and one in Entokozweni. This is in order that the response to emergency services might be speeded up. Unfortunately a new response vehicle that was allocated to Emgwenya and the fire house was burnt down during community protests in January 2016.

The challenges of improving the response time to emergency services is still prevalent, although the call centre is operational shortage of staff hinders the 24 hour operation. There is a need to appoint call centre agents on a permanent basis and to popularize the 24 hour call centre number 0861110110. The number is not a toll free number, however; it is a shared number whereby the caller benefits with a reduced fee due to the issue of curbing on mismanagement of the service.

The situation of the municipality next to the busy N4 road, with other roads to Badplaas, Carolina, Dullstroom and Stoffberg, has seen our resources stretched to the limit, especially when responding to a number of accidents.

The municipality has over the years invested into capacitating the fire and rescue section by the training of personnel as fire fighters. The district has assisted 05 fire personnel to attend the fire fighting training during the 2015/16 financial year. Fire inspection of premises as well as fire breaks and awareness campaigns are conducted by the fire and rescue section.

Medical Emergency Services (ambulances) is a function of the Province. Emergency incidents are reported to a call centre situated in Steve Tshwete Municipality. Ambulance services are managed by the Department of Health and Social services and the ambulances are stationed only in Belfast and Emgwenya

Strategic Objectives

- To co-ordinate and facilitate public safety

Strategies

- By conducting fire inspections in compliance to OHS Act/Fire regulations
- Conduct fire breaks throughout the municipality to mitigate and prevent fire risks
- Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes
- To service fire extinguishers within the municipal buildings as per fire requirements

Outcome/Impact

- Compliant institutions with regards to OHS and Fire regulations
- Safe and conducive environment with no litigations against the municipality arising from runaway fires.
- Educated youth and elderly about public safety.
- Safe and compliant fire extinguishers within municipal buildings.
- Improved communication and response time to incidents

2.7 Priority Area 7: Traffic, Safety and Security Services

▪ Traffic

Background and Problem statement

This issue deals with three sub-issues namely: Traffic, Safety and Provision of Security Services, which are all critically important and need serious attention.

Traffic & Licensing

The traffic services are a legislated requirement under The National Road Traffic Act 93 of 1996, National Land Transport Act 5 of 2009, and Criminal Procedures Act 51 of 1977 in the main.

The Core function of Traffic Services is to make the roads safe for all users within the municipal jurisdiction. The issue of roaming livestock on the streets is also a challenge to monitor due to limited human resources and the fact that there is a challenge with transport to have these animals pounded. This is done through visible law enforcement, road safety campaigns and awareness programmes such as the Arrive Alive campaign and road blocks. Authorization for speed law enforcement by camera is awaiting approval from the DPP to make roads safer.

The municipality currently has 14 qualified traffic officers and of whom, one is a Chief Traffic Officer. There is a lack of supervision of traffic officers, thus resulting in poor performance. Only the Chief Traffic Officer is available to supervise the other traffic officers. Traffic Officer Grade 1 is qualified as examiners to test on learner's license and driver's license tests. 2 Grade 3 officers (interns) were appointed in the 2013/14 financial year and attended formal training in 2015/2016.

Law enforcement by the ELM traffic personnel remains a challenge in that visibility of traffic officials in Emgwenya, Entokozweni and Dullstroom is not taking place at a satisfactory rate. This is mainly due to the shortage of traffic officials to enable law enforcement. Our traffic officers have to assist in testing learners and drivers licenses, while on the other hand they are also expected to enforce law on our roads and with this limited capacity, traffic officials are consumed with administrative responsibilities.

Safety

The function of promoting public safety lies within the South African Police Services (SAPS). Be that as it may, the integrated approach by the Municipality requires that all relevant departments should join hands in dealing with safety. The involvement of the community in the prevention of crime cannot be underestimated.

It is for this reason that CPF structures were established. These forums would assist in ensuring that communications between the SAPS together with the community remains solid and hence the community would feel confident in reporting crime and on engaging in solving cases. Currently, community meetings with the representatives of SAPS are taking place in Entokozweni and Emakhazeni on a regular basis however; these would therefore need to be strengthened in other units.

Community in ward 3 and 7 have raised the need for satellite police stations of which SAPS has responded that due to the close proximity of the current police stations to these townships it will not be possible at this stage to be implemented.

Three community members were appointed as community road safety officials (Entokozweni, Emgwenya and Emakhazeni) through the department of Community Safety and Liaison. A request was also submitted to the Department to consider a community road safety official for the Dullstroom area, no positive response has been received on the request.

The Minister of the Police Honorable Nkosinathi Nhleko released the 2015/2016 financial year's crime statistics. Such statistics include the National, Provincial and Local Stations.

Below is a table per station of areas of concern:

Crime Category				
Belfast Area	2014/2015	2015/2016	Case difference	% Change
Murder	5	4	-1	-20.0%
Sexual Offences	18	16	-2	-11.1%
Robbery with aggravating circumstances	41	59	18	43.9%
Burglary at residential premises	163	203	40	24.5%
Theft out of motor vehicles	53	44	-9	-17.0%
Malicious damage to property	64	67	3	4.7%
Emgwenya				
Murder	2	1	1	50%
Sexual Offences	7	11	4	57.1%
Robbery with aggravating circumstances	18	8	-10	-55.6%
Burglary at residential premises	38	59	21	55.3%
Theft out of motor vehicles	16	10	-6	-37.5%
Malicious damage to property	27	40	13	48.1%
Common robbery	2	8	6	300%
Entokozweni				
Murder	0	1	-1	1 case higher
Sexual Offences	7	3	-4	-57.1%
Robbery with aggravating circumstances	7	8	1	14.3%
Burglary at residential premises	42	66	24	57.1%
Theft out of motor vehicles	15	18	3	20.1%
Malicious damage to property	16	15	-1	-6.3%
Theft of Motor vehicles and Motorcycles	10	11	1	10.0%
Dullstroom				
Murder	1	1	0	0%
Sexual Offences	1	1	0	0%
Robbery with aggravating circumstances	0	12	12	12 cases higher
Burglary at residential premises	58	62	4	6.9%
Theft out of motor vehicles	16	9	-7	-43.8%
Malicious damage to property	21	14	-7	33.3%
Theft of Motor vehicles and Motorcycles	5	3	4	66.7%
Common assault	3	2	-1	-33.3%
Stock theft	34	31	-3	8.8%

The latest statistics show that there is an average increase of 4.6 % with regards to crime related incidents Country wide. With a total personnel strength that stood at 194 852, consisting of 153 116 SAPS members appointed in terms of the Police Act and 41 736 Public Service Act members, 50 966 vehicles and 1 137 Police Stations; 186 active Satellite Police Stations; 52 active Fixed Contact Points and 14 active Mobile Contact Points, that is how the Police have managed to control crime. In the financial year referred to, due to the raising concern on unrest related matters, the Department reported on unrest related cases nationally. The said financial year has also seen an increase in Community protests.

The observation is that in the Emakhazeni Municipality area of jurisdiction the cross cutting crimes that were on the rise in the 2015/16 financial year relate to robbery, burglary and theft related incidents with Emgwenya showing a rise in sexual offences as well. These statistics are a cause for concern and could possibly be linked to the high unemployment rate within the area. Programmes on moral regeneration will also need to be intensified as per the Local AIDS Council plan with special attention in the Emgwenya area. The

Community Policing Fora within the municipal jurisdiction need to be strengthened and functioning with the aims of raising awareness in the communities to raise any issues of criminal activities.

Provision of Security Services

Background and Problem Statement

There are two pieces of legislation and ELM guidelines that make the municipality to give issues of security a priority and these are, the Private Security Industry Regulatory Act, Act of 1996, the Security Officers Act, Act No 10 of 2000; guidelines on the Provision of Security Services of 2010

A 24 hour security services has been put in place and monitoring of security services has made the municipality draft a security policy for monitoring of the services, reports are submitted monthly to Council committees. Further departments were requested to submit areas and specifications for the type of security services required for their particular areas of responsibility. Monthly meetings were implemented and monthly reports on security services are a standing item on Council agendas. Security Awareness has also been identified through security risk assessments that were conducted by the Chief of Security.

There is also a need to install surveillance cameras at the municipal buildings and the construction of proper fencing in a number of areas such as workshops and the Belfast Municipal offices; however, due to limited financial resources this remains a challenge.

Strategic Objectives

- To co-ordinate and facilitate public safety

Strategies

- Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.
- Promotion of safer roads by maintaining road markings and traffic signage
- Appointment of Security Services to assist in providing a safer working environment
- Monitoring of the security service provider to ensure effective service delivery

Performance Outcomes

- Efficient and effective traffic law enforcement making the municipal area safer.

2.8 Priority Area 8: Land Reform and Restitution

In Emakhazeni Local Municipality 350 claims were lodged by 1998 and 150 of these claims were finalized. There are a total of 159 claims in the Emakhazeni municipal area which are located on 78 individual properties. In the Dullstroom area the number of claims total about 112 and these are located on 31 individual properties while the eMakhazeni area has about 24 claims on 24 individual properties. The number of claims in Entokozweni total 13 and in Emgwenya 10. The municipality is working with the department to finalise the claims lodged. Since the redistribution of land started it has been realized that most of the redistributed farms are not used to their full potential and some have are not used at all. The department has now resorted to two approaches in order to address these challenges. First approach is where they will be using strategic partners to run the farm with the beneficiaries. The second approach is to use mentors to mentor beneficiaries.

The municipality is surrounded by farms. Many of the community of Emakhazeni reside on farms. The issue of farm evictions is still rife in Emakhazeni. In Sycamore farm 95 households have been evicted from the farm and the municipality was ordered to make land available for the evicted families. There are eviction cases pending in the Land Claims Court.

Most of the farm dwellers do not understand tenure legislations as a result they contravene some of the provisions which makes it easier for the court of law to grant evicting orders against them. Legislation such as ESTA does not protect farm dwellers from eviction but provide procedural guidance for legal eviction. Constant change in farm ownerships often lead to change in living conditions which confuses the farm dwellers and results in quarrel between them and new owners.

The tenure status gives an indication of the residential home ownership profile of the Emakhazeni LM. The total number of households that own the property they reside in and that is fully paid off increased from 33.0% in 2001 to 46.8% in 2011. The number of households occupying rent-free declined from 28.9% in 2001 to 14.5% in 2011 and similarly the number of households that own the property they reside in but it is not yet fully paid off declined significantly from 18.5% in 2001 to 8.8% in 2011. The municipality is working hard to change the status quo. All properties that need transfer to their owners have been identified. This includes pre 1994 stock and RDP houses. Conveyancers have been appointed by the Department of Human Settlement to expedite the transfer of these properties.

Objective

- Finalization of all land claims lodged and ensure that claimants are settled accordingly

Strategy

- Provide necessary support to the Department of Rural Development and Land Reform to finalise

land claims

Impact/Outcome

- Farm claimants settled according to their claimed land parcels

2.9 Priority Area 9: Human Settlement and Property Development

Background and Problem Statement

Human Settlement means the totality of the human community, whether city, town or village with all the social, material, organisational, spiritual and cultural elements that sustains it. In terms of the old approach people were settled in terms of their racial groups without a right of ownership of land, which was influenced by legislation such as a Group Areas Act and Separation of amenities. Housing delivery in this Municipality is currently the competency of the Mpumalanga Provincial Department of Housing and the Emakhazeni Local Municipality is only playing the facilitating role.

In terms of the new approach human settlement involves acquiring of land, building proper integrated human settlement with basic services e.g. the current integrated development in Extension 6 and 8 Siyathuthuka. Due to continuous growth patterns in South Africa and specifically the provincial growth development strategy highlighting economic developments that entice and redirect economically active population to follow greener pastures, the need for housing has increased.

These patterns are also evident in Emakhazeni Local Municipality. In Sakhelwe (Shushumela) we recorded 60 shacks, in Emthonjeni (Enkanini) 250 units of informal settlement erupted but that area has since been formalized and caters only for 118 stands with the difference of 132 still residing in the illegal part of the settlement. The formalized part of Enkanini has been reticulated with water, sewer and electricity. The area around Madala Township in Emakhazeni as well as Emgwenya in Etimbileni, Sgwabula and Entabeni showing signs of increased development. Madala has been formalized. The municipality is busy with the installation of engineering services. With the high demand for housing in Emgwenya, Gugulethu will not be enough to address the current housing challenges in Emgwenya. More land need to be identified to deal with this challenge. The municipality has, through human settlement, built Community Residential Units in both Entokozweni and Emgwenya which assist in alleviating the housing challenges in both areas. Emakhazeni as a whole has a backlog of 3 200 housing applications as per the municipal housing database. It must however be indicated that the database has not been updated for quite some time.

The Municipality is experiencing an alarming increase in its population, *inter alia*, due to the perceived existence of employment opportunities within its area of jurisdiction. This increase in population is creating a huge demand for housing which the Municipality together with both the National and Provincial Department of Housing is unable to cope with the supply. The Municipality has limited control over the land within its area of jurisdiction as most of the land is privately owned and mostly agricultural and environmental sensitive. This makes the planning of new human settlements and the coordinating of housing delivery as well as the planning of the expansion of settlement a serious challenge.

The municipality has beneficiaries who were approved houses but the actual houses have not been built. The Municipality managed to complete 421 houses in Siyathuthuka ext 6 and 8. Another project for Siyathuthuka extension 8 for 104 units that has been put on hold due to illegal occupation of land by community members will be commencing as all the challenges have been resolved.

The municipality has been relying on Human Settlement Department houses. The focus was on RDP houses. Other housing interventions are required to address the backlog. The municipality aims to implement projects like Finance Linked Subsidy and also make land available for those who want build for themselves.

Objective

To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.

Strategies

- Conduct inspection in all built environment within ELM in terms of NHBRC and NBR standards
- Lobby department of Human Settlement to allocate housing units to address the housing backlog at Emakhazeni (Enkanini, Madala, Gugulethu and Sakhelwe ext 2).
- Assessment of building plans
- To acquire more land for human settlement purpose around Emakhazeni's area of jurisdiction.
- To solicit the assistance DARDLA & DHS in purchasing other parcels of land for future developments

Outcome/impact

- Improved quality of housing delivery in Emakhazeni area of jurisdiction
- Improved standard of living within the Emakhazeni area of jurisdiction
- Reduced number of informal settlements

2.10 Priority Area 10: Land Use Management

The municipality's Land Use Management Scheme was adopted in 2010. With the promulgation of Spatial Planning and Land Use Management Act (SPLUMA) there is a need to review the scheme so as to make it Spluma compliant.

According to the Spatial Development Framework of the municipality, the following areas were identified for Human Settlement in terms of principle of integration, Madala in Emakhazeni, Wonderfontein in Emakhazeni, Siyathuthuka Ext 6, 7, 8,9,10 and 11 at Emakhazeni, Entokozweni (Geluk farm), Emthonjeni ext 4 and Gugulethu at Emgwenya.

Spatial Distribution of Economic Activities

Emakhazeni Local Municipality identified development nodes where it is envisaged that MPCC's will be developed in the future, such as Emgwenya, Poolzee, Airlie, Hemlock, Slaaihoek and Stoffberg. A study has been completed to identify all areas that are suitable for the establishment of Agri-villages in portion 1 of the farm Wemmershuis 379 JT, portion 5 of the farm Paardeplaats 380 JT, portion 2 of the farm Stynsplaats 360 JT and portion 5 of the farm leeuwfontein 431 JS.

Emakhazeni has introduced a tax rebate incentive to lure development into the municipality, however there is still more to be done to entice development in the area.

By applying and contextualizing the NSDP and MPGDS identified trends, opportunities in the province and District, the following spatial construct emerges for the Emakhazeni Local Municipality from the Mpumalanga Growth and Development Strategy where the mission state as follows; To promote viable economic growth and development, especially where it addresses job creation and poverty reduction in an environmentally sustainable manner within a spatial context and incorporating the principles of good governance.

Emakhazeni Local Municipality has embarked on a process to lure sector departments and private businesses to partner in bringing Infrastructure Projects that will assist or unlock economic growth within the Emakhazeni Local Municipality's area of jurisdiction.

Notably, each theme proposes specific pioneering projects, supporting options and existing government programmes with which to address key provincial priorities identified in the PGDS:

1. Good Governance
2. Economic growth and development
3. Job creation
4. Spatial planning
5. Poverty Reduction and Alleviation
6. Environmental Sustainability

Strategic Objectives

- To ensure sustainable development and guided spatial planning resulting in the integration of communities
- To facilitate and direct growth within the Municipality, e.g. tourism spine, tourism gate way, trout triangle urban expansion and rural development
- To set out basic guidelines for land use management system in the municipality
- To provide a visual representation of the desired spatial form of the municipality which representation will indicate where public and private land development and infrastructure investment should take place
- To be aligned with the spatial development frameworks reflected in the IDP's of neighboring municipalities
- To provide sites for various community needs
- To promote efficient usage of energy in new structures

Strategies

- To ensure sustainable rural and urban planning
- To ensure sustainable greenfield developments within ELM area of jurisdiction
- To align municipal planning with spatial development framework
- To promote efficient use of energy in new developments.

Performance Outcomes

- Efficient land use
- Sustainable and Integrated human settlement
- Improve the quality of life

KPA 2: LOCAL ECONOMIC DEVELOPMENT

2.11 Priority Area 11: Economic Growth and Development

Background and Problem Statement

The situational analysis provides an analysis of the existing economic and socio-economic situation of the region. The economic analysis provides an analysis of the existing economic situation of each of the economic sectors in the region. The situational analysis provides a solid foundation for which the LED strategy needs to be aligned to. It identifies the key strengths, weaknesses, opportunities and threats within Emakhazeni Local Municipality

The primary objective of Local Economic Development (LED) is to ensure accelerated growth and generate employment opportunities. In order to achieve this it is necessary for the economy within the municipal space to become more productive, competitive and diversified. This requires increased levels of investment in order to create an enabling economic environment and the provision of support for key industries. It is also very important for the municipality to ensure that the current businesses are retained. The purpose

of this section is to provide an overview of the Emakhazeni LM economy and employment situation. This overview will enable the identification of key industries and opportunities to be examined in further detail later in this status quo. The overview also provides a baseline against which to measure economic outcomes and improvements

Composition of the economy

The composition of an economy refers to the relative level of output from each of the ten economic sectors. Understanding economic composition in a study area is important for several reasons. Firstly, it allows for the identification of key industries, where economic growth and employment creation is likely to occur. Secondly, the economic composition of a region is a clear indication of the demand for diversification into new industries. Emakhazeni Local Municipality economy is relatively and considerably diversified with three key production sectors mining (18.5%), trade (17%) as well as community services (17%). The average economic growth rate of Emakhazeni lies at 2.0% and this was measured between the period 1996 – 2015 and the forecasted average annual gross domestic product for 2015 – 2020 is a lowly 1.1% per annum.

The municipality also has strong production industries which includes agriculture, tourism and manufacturing.

According to latest report, the unemployment rate within the municipality decreased from 25.9% in 2011 to 23.8% in 2015. This figures means that the municipality's unemployment rate is the 7th lowest among all the municipal areas in Mpumalanga. However, it is noted with concern that the youth unemployment figure for the youth is 45.1%. This means that the municipality and private sector should strive to create initiatives directly addressing the youth's plight and this also includes skilling them in the areas that respond to the main economic activities in the area. One the initiatives by the municipality and Exxaro are the acceleration in the implementation of the SLP for the introduction of a TVET satellite campus in Emakhazeni. The campus curriculum offering will respond directly to the skills needs of the main economic activities. It is anticipated that the TVET college project will be implemented before the end of 2017/18 financial year. we will also be introducing an Business Incubation Centre through another SLP commitment of Exxaro. This centre will ensure that it addresses among other things, sustainability of business as well as offering mentoring. This will serve as a one-stop business centre all business needs. The municipality is further exploring ways of establishing an Economic Development Agency to act as an agency of project implementation and investment vehicle in order to fight unemployment and increase investment, thus improving the socio-economic conditions of our people. The municipality has undertaken and started a discussion with an established and successful agency of Thaba Chweu Municipality. The agency, once established, will also assume overall responsibility to manage the already established LED projects and implement new projects identified in the LED strategy. The Investment Attraction Policy of the municipality is currently undergoing public participation and once adopted, will be aggressively marketed to attract investment.

The municipality has also relaunched the LED Forum which is expected to yield positive economic developments. This forum is chaired by the private sector (Mr Mshoza Malaza from Nkomati Mine) and includes organized community structures, big business, organized business, labour, sector departments, state-owned entities and the municipality.

Emakhazeni Local municipality, through the assistance of Nkangala District Municipality has adopted a new LED strategy. This strategy means that the Municipality seeks to integrate the priorities of the New Growth Path, National Development Plan and the Mpumalanga Vision 2030. The LED strategy will also assist to address economic issues raised in the 2007 strategy, the current situation and beyond. The strategy outlines the following pillars:

Policy Pillar 1: Building a Diverse Economic Base

The programmes under this pillar focus on growing the local economy through industrial and sector-specific (e.g. Tourism, Mining, Agriculture, Manufacturing, etc) investment and development programmes, and through the spatial targeting of functional economic regions and other areas where economic activity is concentrated or projected (growth points) such as metros and secondary cities. Programmes under this pillar are driven by private sector investment

Policy Pillar 2: Developing Inclusive Economies

The pillar responds to the second of the twin imperatives of the NDP: more inclusive growth, and its notion that to improve the living standards and ensure a dignified existence for all South Africans, the economy must create decent work and sustainable livelihoods. This pillar focuses on economic and spatial inclusivity aspects in municipalities. The programmes in this pillar are underpinned by pro-poor government programmes and interventions that target the second economy, including: support to the informal economy; sustainable livelihoods programmes in communities; inner city economic revitalization, township development, rural economy, youth and women empowerment, and leveraging economic opportunities from the Expanded Public Works Programme, including the Community Work Programme.

Policy Pillar 3: Developing learning and skillful economies

One of the principles of the 2006 National LED Framework was that people are the single greatest economic asset in development, and increasing their skills leads to increased opportunities for stimulating local economies. The new Framework gives skills development a distinctive focus due to its centrality, its potential impact on the youth and on women and its impact on developing globally competitive and adaptable local economies. The planned development of a TVET institution respond directly to this principle.

Policy Pillar 4: Enterprise Development Support

This pillar is also necessarily cross-cutting in the sense that it complements programmes within the other pillars: e.g. value chain opportunities from the pillar Building a Diverse Economic Base, and Developing Inclusive Economies. This pillar also has a strong element of Youth and Women Empowerment.

Policy Pillar 5: Economic Governance and Infrastructure

Expanded Public Works Programme (EPWP) is also one of the programmes pursued by the municipality to address unemployment and is currently implemented in all units of the municipality. The municipality is also implementing CWP which creates a safety net for unemployed people. There programme currently employs about people 829 in all ward s of the municipality.

Policy Pillar 5: Economic Governance and Infrastructure

This pillar is the single most important pillar that seeks to strengthen local government's role in economic development. It is directly linked to Outcome 9 in terms of promoting An Accountable, Responsive, Efficient and, Effective Local Government System. It consists of institutional systems and processes that support economic activity. Programmes that are targeted under this pillar include the following: Improving the role of municipal leadership in local economic development in terms of capacity building and lobbying, and advocacy; Efficient provisioning of land and land-use for economic development; efficient provisioning economic infrastructure through such programmes as the Municipal Infrastructure Grant; Mainstreaming Revenue collection into LED

Council has also adopted an Emerging Contractor Development Policy which seeksto develop our emerging Contractors from CIDB level 1-3. This will be achieved by ensuring that opportunities are set aside before implementation of infrastructure projects. The programme is implemented through all MIG and social partners' projects. The review of the investment attraction policy is an invitation to investors to the area. This policy is reviewed due to some clauses which were not so favourable to the investors.

Tourism has been identified as one of the key economic sectors of the municipality. It has recorded the highest tourist arrival in Nkangala District Municipality. It is perceived by many that tourism has potential as a pro-poor strategy, thus promoting community development and sustainability in a manner that is not harmful to communities involved.

According to the Emakhazeni LED strategy, significant development potential exists with regard to development of tourism in the area, however there are constraints that need to be addressed in order to ensure that an enabling environment created to foster tourism development in the area. These constraints, identified in the LED Strategy include the following:

- A lack of high standard tourism product and services
- A lack of adequate signage
- Lack of proper tourism routes in Emakhazeni
- Upgrading of infrastructure for nature based tourism, adventure tourism, agri- tourism information sharing, and tourism development potential and alternative tourism.

TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS - EMAKHAZENI LOCAL MUNICIPALITY, 2004-2014 [NUMBER]

	Leisure Holiday	/ Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2004	20,100	9,410	8,320	11,600	49,400
2005	20,400	9,970	9,010	10,600	50,000
2006	22,100	10,100	9,530	9,380	51,200
2007	25,000	9,790	9,930	8,540	53,200
2008	26,700	9,990	10,900	6,930	54,500
2009	27,500	10,700	11,500	7,060	56,700
2010	30,400	12,600	12,200	7,650	62,800
2011	32,500	13,300	12,900	7,890	66,600
2012	35,200	14,400	13,800	8,190	71,600
2013	36,500	15,000	13,700	8,610	73,900
2014	36,800	14,500	14,300	8,410	74,100
Average Annual growth					
2004-2014	6.27%	4.43%	5.59%	-3.20%	4.13%

Source: IHS Global Insight

The above table indicates that Leisure / Holiday, relative to the other tourism, recorded the highest average annual growth rate from 2004 (20 100) to 2014 (36 800) at 6.27%. The number of trips by tourists visiting Emakhazeni Local Municipality from other regions in South Africa has increased at an average annual rate of 0.45% from 2004 (26 900) to 2014 (28 100). The tourists visiting from other countries increased at a relatively high average annual growth rate of 7.38% (from 22 600 in 2004 to 46 000). International tourists constitute 62.08% of the total number of trips, with domestic tourism representing the balance of 37.92%.

It is noted that although there is an increased level of visitor arrivals in the municipality, the previously disadvantaged are still not benefitting from these arrivals. This implies that the municipality must respond to this by introducing anchor projects located where the previously advantaged stays and these products will then have to be linked to a tourism route.

Strategic Objectives

- To promote social and economic development

Performance Outcomes/Objectives:

- Economic growth in all sectors of the economy
- Job creation and improved quality of life for the community
- Development of local contractors through MIG, NDM, Social partners and Sector department projects
- Local SMME's and cooperatives contributing to job creation
- Reduced number of unemployed people
- Self-sustainable SMME's and cooperatives

Strategies

- Develop skills that are relevant to the local economy
- Ensuring the functionality of the LED forum and the creation of a year calendar
- Ensure the reviewal of the Investment strategy
- To create an enabling environment for Cooperatives and SMME's to thrive
- Implement poverty alleviation projects
- Review the Social Labour Plan of mining houses
- Allocation of business sites to SMME's
- To position ELM as the central area that provides tourism opportunities to improve local economy

KPA 3: FINANCIAL VIABILITY

2.12 Priority Area 12: Financial Viability

Strategic Objective

- To ensure sound and sustainable financial management, compliance and accountability

Strategies

- To establish and implement effective financial management systems
- To ensure effective, efficient and economic use of financial and other resources.
- To provide timely and relevant financial management reports to all stakeholders
- To compile and timely submission of accurate information in accordance with prescribed standards and format

Performance Outcome/Objectives

- Funded budget and improved service delivery
- Development and Implementation of Internal Controls and Procedure Manual
- Efficient and effective used of all municipal assets and its safeguarded
- Submission on time all relevant financial management reports to all stakeholders in accordance with prescribed standards and formats

Background of the finance department

Emakhazeni Local Municipality has established the Budget and Treasury Office as per the requirements of section 80 of the Municipal Finance Management Act no 56 of 2003, which is administered by the Chief Financial Officer. The main objectives of this office is to ensure , sound financial management, Proper cash management, financial accounting, assets management, recording of financial transaction and compliance with legislation, policies, risk management and internal controls. In order for this department to fulfil its responsibilities 4 sections have been established within the department, which are, Budget and reporting, Revenue section, Supply Chain Management, Expenditure Management section and Assets management section which is part of the Supply Chain Management unit.

Budget

The budget office is expected to assist the municipality in full compliance with section 16 of the Municipal Finance Management Act no 56 of 2003, which states that: The Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. Section 17 of the said Act provide for the content of the budget and supporting documents which must be a schedule in a prescribed format

- a) Setting out realistically anticipated revenue for the budget year from each revenue source
- b) Appropriating expenditure for the budget year under the different votes of the municipality
- c) Setting out indicative revenue per source and projected expenditure by vote for the two financial years following the budget year
- d) Setting out
 - I. Estimated revenue and expenditure by vote for the current year
 - II. Actual revenue and expenditure by vote for the financial year preceding the current year and
- (e) a statement containing any other information required by section 215 (3) of the Constitution or as may be prescribed

Problem Statement on budget

Emakhazeni Local Municipality's budget is being challenged by not being funded, whereby the budgeted revenue is less than the budgeted expenditure, which then results in a budget that has a deficit. Due to the low level of collection to fund the budget, underperformance by the votes is then experienced by the municipality. In order to remedy the situation, the municipality is continuously being guided politically in relation to the matters of the budget as the MFMA the requirement of section 52 of the Municipal Finance Management Act no 56 of 2003.

REVENUE MANAGEMENT SECTION

The revenue management section is expected to fully comply with section 64 of the Municipal Finance Management Act no 56 of 2003, which states that, the Accounting Officer of a municipality is responsible for the management of revenue of the municipality. The Accounting Officer must for the purpose of subsection 1 take all reasonable steps to ensure:

- a) That the municipality has effective revenue collection systems consistence with section 95 of the Municipal Systems Act and the municipal credit control policy
- b) That the revenue due to the municipality is calculated on a monthly basis
- c) That accounts for municipal tax and charges for municipal services are prepared on a monthly basis, or less often as may be prescribed where monthly accounts are uneconomically
- d) That all money received is promptly deposited in accordance with this Act into the municipality's primary and other bank accounts
- e) That the municipality has and maintains a management , accounting and information system which:
 - I. Recognise revenue when it is earned
 - II. Accounts for debtors
 - III. Accounts for receipts of revenue
- f) That the municipality has and maintains a system of internal control in respect of debtors and revenue as may be prescribed
- g) That the municipality charges interest on arrears, except where the Council has granted exemptions in accordance with its budgeted –related policies and within a prescribed framework and:
- h) That all revenue received by the municipality including revenue received by any collecting agent on its behalf , is reconciled at least on a weekly basis.

Revenue management, efficient and effective systems of revenue management are necessary to enable the municipality to collect all monies due in respect of the common sources of revenue such as property tax, electricity, water and refuse collection.

Problem Statement on revenue section

Currently the municipality is operating under serve pressure, where it is unable to collect all the monies owed to the municipality due to the following, amongst others reasons:

- a) Incomplete billing information due to non-availability of meter's information
- b) Inefficient implementation of the credit control policy
- c) Data integrity
- d) High number of indigents
- e) Incomplete Properties on the billing systems which results in revenue being underestimated.

During the audit of 2015/16 financial year, the Auditor General also raised as challenge where revenue was not recognized in terms of GRAP standards. The standard requires that revenue be recognised, if it is probable that the economic benefits associated with the transaction will flow to the entity and that the amount of the revenue can be measured reliable. The municipality had a challenge in complying with the standard especially in accounting for Property Rates and consumption of water and electricity. Another matter that was raised by the Office of the Auditor General was the debt impairment, which the municipality is constantly calculating but no write off are made. In order to deal with all the issues raised by Auditor General under revenue, a steps has been taken where a data cleansing project was conducted which will resolve most of the issues affecting the revenue section.

Expenditure section

The expenditure section is expected comply with section 65 of the Municipal Finance Management Act, which states that the Accounting Officer of a municipality is responsible for the management of the expenditure of the municipality. The accounting officer must for the purpose of subsection 1 take all reasonable steps to ensure that:

- a) That the municipality has and maintains an effective system of expenditure control,including procedures for approval , authorization, withdrawal and payment of funds
- b) That the municipality has and maintains a management , accounting and information system which :
 - i. Recognizes expenditure when it is incurred
 - ii. Accounts for creditors of the municipality and
 - iii. Accounts for payments made by the municipality
- c) That the municipality has and maintains a system of internal control in respect of creditors and payments
- d) That payments by the municipality are made:
 - I. Directly to the person to whom it is due unless agreed otherwise for reasons as may be prescribed and:
 - II. Either electronically or by way of non-transferable cheques, provided that cash payments by way of cash cheques may be made for exceptional reasons only, and only up to a prescribed limit
- e) That all money owing by the municipality be paid within 30 days of receiving the relevant invoices or statement, unless prescribed otherwise for certain categories of expenditure
- f) That the municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments.
- g) That any dispute concerning payments due by the municipality to another organ of state is disposed of in terms of legislation regulating disputes between organ of state
- h) That the municipality's available working capital is managed effectively and economically in terms of the prescribed cash management and investment framework
- i) That the municipality's supply chain management policy referred to in section 111 is implemented in a way that is fair, equitable, transparent, competitive and cost effective and:
- j) That all financial accounts of the municipality are closed at the end of each month and reconciled with its records

Problem Statements on expenditure section

Currently Emakhazeni Local Municipality is experiencing non compliance with sub section (e) of the above section where all monies owing by the municipality are not being paid within 30 days of receiving the relevant invoices or statement, unless prescribed otherwise for certain categories of expenditure. This non compliance is a result of low level of collection of all monies owed to the municipality. Eskom is one of the major creditors of the municipality and as at 25th January 2017, the total outstanding creditors' amounts to R 38m. In order to deal with this issue of nonpayment on time, the municipality is currently implementing drastically credit control measures to increase the collection of revenue which will results in payment of creditors on time.

SUPPLY CHAIN MANAGEMENT UNIT

Supply chain management processes of the municipality must be fair, equitable, transparent, competitive and cost effective, In order for the municipality to effectively implement the fair, equitable, transparent, competitive and cost effective processes, the municipality has developed a Supply Chain Management Policy which guide the processes of procurement.

Problem Statement on Supply Chain Management Unit

The municipality is having a challenge in non-compliance with Supply Chain Management regulations and policy which also have a negative impact on the audit outcome as it attract irregular expenditure, by the municipality.

ASSEST MANAGEMENT UNIT

In terms of section 63 of the Municipal Finance Management Act no 56 of 2003, the Accounting Officer of a municipality is responsible for the management of:

- a) The assets of the municipality, including safeguarding and the maintenance of those resources
- b) The liabilities of the municipality

The Accounting Officer must for the purpose of subsection (1) take all reasonable steps to ensure:

- a) That the municipality has and maintain a management , accounting and information system that accounts for the assets and liabilities of the municipality
- b) That the municipality's assets and liabilities are valued in accordance with standards of generally recognized accounting practice and
- c) That the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed.

In order to comply with the above section, the municipality has developed an assets register to ensure that all assets of the municipality are recorded for accounting purposes.

Problem Statement on assets management unit

For the 2015/16 financial year audit, the municipality has improved in terms of the issues raised by the Auditor General as most of the assets issues were resolved and the assets register was audited. The outstanding issue on assets was the valuation of other assets which were procured pre 2009 and they did not have supporting document. The municipality then needs to review its assets management policy to cover the new methods on how to evaluate such assets. It must be noted that, the municipality is currently having depilated infrastructure and movable assets which had reached its useful life. These assets are no longer efficient in carrying out service delivery in an effective manner. The repairs and maintenance of these assets is costly to the municipality which resulted in a municipality unable to fund other activities of the municipality. The challenge that the municipality is also facing is to efficient budget for repairs and maintenance as the budgeted amount is below the acceptable norm as per National Treasury's guidelines.

REPORTING

The municipality must ensure compliance with legislative requirements and supporting legislations, guidelines and budget formats to ensure that the budget is compiled in an accurate and credible manner within the legislative framework.

Problem statement on reporting

After the audit for 2015/16 financial year, it was realized by the municipality is slightly improving on its reporting as it did managed to move from the disclaimer Audit Opinion to qualification, which is not what the municipality has targeted. Such an audit opinion indicates that there is a lot of work that still need to be done as the municipality is planning for an unqualified audit opinion in the coming audit.

KPA 4: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

2.13 Priority Area 13: Culture, Sports and Recreation

SPORTS, ARTS AND CULTURE

Background and problem statement

Legislation such as the National Heritage Resources Act no. 25 of 1999, National Arts Council Act 1996 and the Mpumalanga Arts and Culture Act of 1999; gives a clear guidance as to reasons for spheres of government to support and promote arts, culture and heritage. South Africa is indeed a rainbow nation with multi-cultural societies and value systems, but it would still appear that arts, culture and heritage even in this democracy is still faced with a multitude of challenges that still divide our communities due to a lack of knowledge, tolerance and understanding of these various cultures within our democratic South Africa. Emakhazeni finds itself in a

similar situation whereby many young talented individuals are not given good platforms and opportunities to strive in the arena of sports, arts, culture and heritage.

The following challenges were identified as matters that can be addressed by upholding to our way of life.

- Illiteracy
- Immorality
- Unemployment
- Non exposure to opportunities

To deal with the above mentioned points ,our way of life (culture) acts as a bond which ties the people of community together and serve as the founding principles of one's life by promoting and bringing back the following aspects:

- Offer exposure and good opportunities
- Bring back good moral values
- Human resource development

These points are the bases of seeing a need to promote arts, culture and heritage as a way of finding common ground in promoting reconciliation and nation building.

The municipality participates annually on cultural events such as the Kwasimkhulu cultural event and the Mozambique train disaster commemoration event.

The municipality has a good working relationship with the Emakhazeni Arts, Culture and Heritage Forum. The forum is a registered non-profit organization whose mission is to empower arts, culture and heritage practitioners.

It has been highlighted that there is a need for a cultural theater to be established in the municipality.

The eMakhazeni local sports council was elected in order to promote and manage sports and recreation activities of the municipality including those of other developmental agents. Sub-committees to the Sports Federation structure were formed during May 2013. Sporting activities are planned at a quarterly basis. The municipality also participates annually on the District Mayoral games hosted by the Nkangala District municipality. The need to upgrade sporting facilities has been identified and is also highlighted under municipal amenities.

STANDARDISATION OF GEOGRAPHICAL FEATURES

Background and Problem Statement

The South African Geographical Names Act, Act No 118 of 1998 provides government with the responsibility to standardize geographical features in South Africa.

In terms of naming and renaming of public facilities, a lot of achievements have been done since 2006 and these can be summarized as follows;

Table: Summary of achievements on naming and renaming of public facilities

Geographical Features	Number changed
Streets	73
Community halls	5
Recreational parks	2
Cemeteries	2
Stadiums	3
Libraries	2
Clinics	2

All these remarkable changes have marked a very important transformation era since the establishment of the municipality in December 2000. However, despite numerous attempts by the municipality to name and rename some streets in Emakhazeni, Dullstroom, Entokozweni and Emgwenya visible challenges around street signage continue to characterize the previously disadvantaged communities. For instance the eighty unnumbered streets in Siyathuthuka Ext 3 have now been named but no signage has been installed and where signage has been installed it has either been deliberately removed as it is the case with Emthonjeni town.

Therefore to try and embrace our rich cultural heritage and improve service delivery in the previously marginalized communities, most unnamed streets have been named whilst others were renamed since 2006. Out of the four major towns in the municipality three of those towns have been renamed in 2009 and these are Belfast, Machadodorp and Waterval Boven to Emakhazeni, Entokozweni and Emgwenya respectively. However to Date SANRAL has not affected the new names especially on the N4 freeway. There is a need to revive the functioning of the LGNC in order to deal with the request on issues of naming and renaming of geographical features within the municipal jurisdiction.

The Council has established the LGNC committee as per council resolution 24/09/16. The committee will be responsible for the naming and renaming of geographical features.

Strategic Objective/s

- To encourage the involvement of communities and community organisations in the matters of local government

Strategies

- Educate communities on cultural heritage through the hosting of cultural events
- Naming and renaming of geographical features through the LGNC and public participation process
- Installation of signage that reflects the diverse cultural heritage
- Organize and fund sport and recreational activities.

Performance Outcomes

- Informed and knowledgeable communities on the diverse cultural heritage
- Names that reflect the diverse culture and history of the local people gain recognition

4.14 Issue 14 Youth Development

Problem Statement

Youth targeted interventions are needed to enable young South Africans to actively participate and engage in society and the economy. The marginalization of young people is primarily manifested in high youth unemployment. In a job scarce environment, joining the world of work is particularly difficult for young people, this is not just a local problem but it is a National challenge. Youth unemployment rate according to the Census figures is at 45.1%.

In reducing the level of youth unemployment requires the economy to be on a labour absorbing growth path. Programmes to support young entrepreneurs should focus on enterprise education and training but still we are not doing well at business development, mentoring and incubation. Young people living in rural areas often struggle to participate in the economy due to lack of access to or availability of land and poor economic and social infrastructure.

There are many young people who drive community and youth development initiatives and they are committed in transforming the lives of others, however it is true that young people are victims and perpetrators of crime. Young people's risky behaviour leads to high morbidity and mortality rates, they face the highest HIV/AIDS, Teenage Pregnancy and substance and drug abuse

According to the 2016 CS, the population in Emakhazeni aged 20 that completed grade 12, increased from 10 450 in 2011 to 11 399 in 2016 increase of 2.0%. Emakhazeni grade 12 pass rate improved from 74.8% in 2011 to 87.0% in 2015 unfortunately 2016 pass rate gone to 84.47% with a slightly drop in performance of about 2.5%. Disadvantaged youth must be empowered through effective institutions and those that have fallen out of the educational must be re-integrated through the second chance programme.

Since the Youth Development Unit was established number of programmes was implemented such as educational support and skills development, job preparedness, entrepreneurship development and life skills. The office also encouraging mass participation of young people in sports, arts and culture activities and this is the only strategy they can use in preventing them from engaging on social ills challenges, through all the programmes the municipality has implemented we are still experiencing the following challenges:

- Growing young entrepreneurs
- High HIV/AIDS prevalence and high rate of substance abuse
- Unemployment and jobless
- Inadequate skills development

Objectives

- To encourage the involvement of communities and community organisations in the matters of local government

Strategies

- Working together with social partners will ensure access to quality education and skills development
- Working together with Sports Council, Emakhazeni Arts & Cultural Forum and DCSR will ensure effective participation in various sporting codes and arts and cultural activities
- Working together with Department of Education, SGB and Learners to ensure early registration of learners with different Institution of Higher Learning
- Working together with social partners and NDM ensures that the annual career exhibition is organized
- Working together with NDM, Department of Education and different NGO's ensures that awareness campaigns on teenage pregnancy organized
- Working together with Different NGO's, Department of Health and Department of Social Development ensures effective campaigns against substance and drug abuse

Outcome/Impact

- Informed youth
- Highly skilled youth
- Healthier lifestyle to youth.
- Reduction in teenage pregnancy
- Drug free society
- Reduce AIDS prevalence

Problem Statement

Problem Statement

The constitution of the Republic of South Africa, Act 108 of 1996, and Chapter 2: Section 9 emphasizes equality of mankind. It prohibits unfair discrimination against anyone on the basis of race, gender; sex etc. in this section of the Bill of Rights, emphasis is placed on the corrective measures to be taken to promote the achievement of equality. Chapter 7 of the constitution mandates local government to promote social and economic development of communities and community participation in matters of local government. It is against this background that the transversal office as it is tasked with the responsibility to ensure that issues affecting woman, children, elderly person, People With Disabilities (PWD) as well as person infected and affected are taken care of by building capacity of the advocacy groups, supporting their programmes and projects as well as monitoring the increase/ decrease of the HIV prevalence in Emakhazeni.

HIV/AIDS remains one of the greatest threats faced by the society. As a Municipality our key focus on HIV/AIDS and TB is to bring awareness programmes on how this scourge can be prevented and decreased rather than cured. The behaviour of most young people is getting riskier due to factors like poverty and unemployment, such causes this segment of the society to be more susceptible to the effects of the disease. According to a research done by GIZ in Mpumalanga Province HIV prevalence among farm workers has increased. However at Nkangala District there's a decrease on the infection of that particular sector. There is no single factor causing the high rate of HIV/AIDS infection on some farming communities but a combination of factors such as multiple and concurrent partnerships, transactional sex, irregular use of condoms, untreated STI's and high level of sexual violence. According to Department of Health, the HIV prevalence rate of Emakhazeni was measured at 45.5% in 2013 – 5th highest of all the municipal areas in the Province. In fighting the scourge of HIV/AIDS in Emakhazeni, the Municipality working in partnership with the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) and Nkangala District Municipality has established a Local Aids Council (LAC), the LAC has been established primarily to assist the transversal office in the development of a local HIV/AIDs strategy as well as championing of all programmes aimed at defeating the scourge of HIV /AIDS.

In order to stimulate the fight against the scourge of HIV/AIDS it will be important to strengthen the following factors viz;

- ✓ Awareness campaigns, to emphasise the big role that family plays in the fight against HIV.
- ✓ Restoration of values campaigns by encouraging church leaders, community leaders, traditional leaders and schools to play a role in the fight against the spread of HIV and AIDS.
- ✓ Condom distribution campaigns, working with taxi drivers, business owners and other departments to encourage and teach the proper use of condoms.
- ✓ Teen pregnancy campaigns through Motivational talks at schools and to different youth structures.

Historically, issues affecting People with Disability have been addressed in a piecemeal and fragmented way. This has been one of the key factors contributing to the marginalization of disabled people and the dire poverty of the circumstances in which the majority of PWD are faced with. The lack of an advocacy group that champions the matters of PWD is a course for cancers as well. Moral decay is another challenge that needs urgent attention. The most obvious signs of moral decay are the high prevalence of out-of-wedlock births, the breakup of families, the lack of public education, and eruption of criminal activity. In fighting moral decay the Municipality has an annual programme of hosting a Moral Regeneration Event, which is aimed at addressing the above mentioned challenge (moral decay).

Bringing women together to discuss issues affecting women and discussing about women's rights has been lacking as well and the office intends to improve its focus on working with women issues. In attending to the plight of the elderly and children, Working in collaboration with social partners and sector departments the transversal office has during the month of July each year celebrated the Mandela month, commencing on the 18 of July each year where all community members are urged to give 67 minutes of their time to support a noble course of making a difference in the lives of their communities by helping the destitute and the vulnerable. During the strategic planning Lekhotla held in November 2016 at White River the Transversal Office identified the following weaknesses faced by the office.

Weaknesses and proposed mitigating factors

Weaknesses	Proposed mitigation
Accessibility of the Transversal Office is difficult to PWD especially those who are wheel chair bound due to its location.	To relocate the Office to an accessible space
No strategy or policy to guide the role of the Office on HIV/AIDs issues	To develop an HIV/AIDs strategy
Lack of practical activities to assist in minimizing the prevalence of HIV/AID's in Emakhazeni	To draw programs that will talk with minimizing the prevalence of HIV/AID's and recruiting a HIV/AID's coordinator who will strictly focus on this matters
None functionality of ward based AIDS councils	Establishment of ward based AID's councils

Strategic Objectives

- To promote a safe and healthy environment
- To promote social and economic development
- To encourage the involvement of communities and community organisations in the matters of Local Government

Strategies

- Working together with the Department of Social Development (DSD) the office shall encourage the elderly to participate in sports and recreational activities aimed at promoting healthy living & active ageing
- Working together with sector departments the office shall facilitate and co-coordinate meetings aimed at discussing matters affecting elderly people
- Working together with social partners and sector departments the Office shall distribute food parcels to elderly, children and PWD during the Mandela month in July
- Promoting the functionality of luncheon centres for the elderly by facilitating activities like sewing, making hand crafts and holding bilateral meetings with the elderly
- Working together with Pastors fraternal and social partners the office shall organise the hosting of quarterly and annual Moral Regeneration events aimed at building moral fiber and positive values.
- Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases
- Working together with sector departments and NGO's the office shall promote the sustainability of a disability centre through constant visits.
- Working together with sector departments and NGO's the office shall promote the sitting of disability forums
- Working together with sector departments and social partners the office shall embark on road-shows in **August** aimed at promoting women's rights
- Working together with civil society and social partners the office shall facilitate the establishment of men's forum
- Working together with social partners and NGO's the Office shall facilitate the distribution of gifts to children in early childhood development centers (ECD's)

Impact/Outcome

- Reduced of HIV/ AIDS infected and affected community members.
- Restored dignity and moral fibre to our community.
- Nelson Mandela's legacy restored and promoted
- Gender equality and women empowerment promoted
- A conducive environment for People Living with Disabilities (PLWD) created and promoted

2.16 Priority Area 16: Education

Background and Problem Statement

The Education System is regarded as a central pillar of economic growth and of the fight against poverty and joblessness. The challenge of priority skills shortage can be dealt with the majority of our youth was functionally literate, as a starting point. Although section 29 of the Constitution of the Republic of South Africa states that everyone has the right to basic education, including adult basic education and further education.

The campus at Emgwenya is the only TVET College (FET) within the municipal area. However, it was not administered within the municipality or the Nkangala District Municipality. Although this institution is in our area, it did not benefit our students since the curriculum planning occurred in Ehlanzeni, not taking into consideration the needs of our municipality and District Municipality, thus the skills shortage. However, this issue has since been rectified and the TVET College is under the Nkangala Region and Emakhazeni Local Municipality since 2011 going forward.

In terms of scheduled 4 Part A of the Constitution, education at all levels, excluding tertiary education falls under the function areas of concurrent National and Provincial Legislative Competence. Even though all education related issues in the Municipality are dealt with by the Mpumalanga Department of Education, the new approach of integration of service packages calls the department to consider the Municipal IDP for future delivery of this basic service. Further, because of its potential to uplift the standard of living communities. Education has been elevated from being a departmental issue and/or a governmental issue to being a societal issue that must occupy the minds of all the ELM residents.

The schools outreach programmes has shared light in the course of nonpayment of municipal services by some schools. The poverty index utilized by the MDE to classify schools under various quintiles has left the poor schools poorer. The index utilized, does not take into consideration the indigent policy of the ELSEN School, (school for Education of Learners with Special Educational Needs) which is well positioned for the skilling of the youth. On poverty alleviation, the majority of primary schools are on the NSNP (National Schools Nutrition Programme). We further welcome the proposal by the Department of Education to extend the NSNP to High schools.

Strategic Objectives

- To encourage and ensure cooperative governance
- To ensure a community centred approach to governance and development

Strategies

- Facilitating integrated planning between the sector departments and the ELM.
- Facilitating the drafting of an implementation and monitoring and reporting plan.
- The establishment of a cross department task team that will deal with education related matters.
- Hosting the Education Indaba to share the impact of illiteracy and poor education levels on the wellbeing of the municipality and the community.

Performance Outcomes

- Educated and well informed community

- Improved learners results and decrease in learners drop out.
- Informed career path
- Highly skilled youth
- More grade 12 graduates supported.
- Increased number of registered learners.

Table 20: Schools types and their location

Type of School	Total	Name of school	Area	Ward
Secondary School	5	Khayalami Belfast Academy Siyifunile Imemeza Sikhulile	Siyathuthuka Belfast/ Emakhazeni Sakhelwe Emgwenya Emthonjeni	3 1 4 7 6
Secondary Schools (Farms)	4	Mōrelig Poolzee* Tonteldoos* Klipspruit*	Wonderfontein Stofberg Tonteldoos Badfontein	1 4 4 5
Primary Schools	7	Ukhwezi Belfast H.P Mpilonhle Ebhudlwani Dumezizweni Laerskool Machado LaerskoolOosterlijn	Siyathuthuka Siyathuthuka Sakhelwe Emgwenya Emthonjeni Machadodorp/Entokozweni WatervalBoven/Emgwenya	2 3 4 7 6 6 7
Schools for learners with special Education needs	1	Platorand	Emakhazeni (Belfast) town	1
Private Schools	4	Chuzon Emakhazeni Bitchcroft Dullstroom	Entokozweni Emakhazeni Dullstroom Dullstroom	6 1 4 4
TVET	1	Nkangala Campus	Emgwenya	7
Emakhazeni Boarding School	1	Emakhazeni Boarding School	Entokozweni	6
TOTAL	23			

2.17 Priority Area 17: Inter-governmental Relations

Problem Statement

The object of this Inter-governmental Act is to provide within the principle of co-operative government as set out in Chapter 3 of the Constitution a framework for the national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policy and legislation, including- (a) coherent government; 15 (b) effective provision of services; (c) monitoring implementation of policy and legislation; and (d) realisation of national priorities, using various inter-action platforms.

Strategic Objectives

- To encourage the involvement of communities and community organisations in the matters of local government
- To encourage and ensure cooperative governance

Strategies

- Establishing ward committees and overseeing their functionality
- Establish stakeholders forum

Outcome/impact

- Accountable and clean local government
- Spheres of government must take concrete steps to realize cooperative government

2.18 Priority Area 18: Customer Care

Problem Statement

In order to achieve the vision 2030 of the National Development Plan to be the most caring and liveable town a Customer Care Policy has been adopted to develop structures to ensure that in our dealing with customers we demonstrate these values. This policy is based upon the National Batho Pele principles which has been translated as "People First" and emphasizes the values of "Customer First".

Whilst Customer Service has been defined as a set of behaviours that a business undertakes in its interaction with its customers, Customer Care is the phrase that is used to describe the taking care of our customers in a positive manner. We see Good Customer Care as:

- Treating people with courtesy, dignity and respect.
- Treating people how they would like to be treated.
- Treating people in their language of preference in accordance with the Municipality's Language Policy.
- Providing a good quality service in a friendly, efficient and helpful manner.
- Giving people the information they need and providing an explanation if the service is not available.
- Keeping the customer informed of progress in addressing their complaints/requests or enquiries.

Strategic Objectives

- To ensure a community centred approach to governance and development

Strategies

- Conduct customer satisfaction survey on an annual basis

Outcome/impact

- A healthy and Customer friendly environment

2.19 Priority Area 19: Information Communication Technology

Background

It is vitally important that the information technology development and progress that Emakhazeni LM maintains be kept in pace with external and worldwide ICT developments. Technology is no longer a luxury but a necessity for communication with the world. The wealth of information and services available are enormous. The full utilization of information technology will not only put the local authority on the fine edge of improvement but will also enhance service delivery. This will include spinoffs to the community at large.

The section is responsible for providing ICT related services, namely, ensuring a reliable network with minimal interruptions, communication with internal and external stakeholders through sms system, data security and backup, maintenance of hardware and software etc.

The municipality developed and approved ICT policies which amongst others include a Disaster Recovery Plan, Business Continuity Plan and a Change Management and Control policy.

Problem statement

The municipality still encounters the following problems:

- No stable back up power supply which results in interrupted communication both in telecommunications and computer technology.
- Lack of funding to replace outdated computer equipment
- Possible loss of data
- Reviewal of ICT policies
- Administration and Management of VIP and Munsoft System

The following issues were raised by the Auditor General in the 2014/2015 Audit Report,

Information Technology Governance Framework

- The Information Security Officer (ISO) responsibilities had not been formally delegated in writing to the specific person
- The software license agreement with VIP was not formally signed off by Management of the municipality
- The municipality did not have an approved Information Technology Governance Framework (Management of ICT Personnel policy) that gives due consideration to the risks, processes and controls required to ensure IT value and improved service delivery. Without an approved IT Governance Framework that serves as a basis for defining and managing IT process risks and mapping the processes against defined standards and policies, IT governance processes cannot be effectively undertaken

- The municipality did not develop an IT strategic plan to ensure that its IT operations would be aligned to its business and operational objectives.

User Access Control

- As previously reported, formally documented and approved user account management standards and procedures had not been established to manage the granting of access to users on VIP and Munsoft financial systems
- Evidence that the appropriateness of users access rights were periodically reviewed on VIP and Munsoft could not be made available
- The system administrator activities (creation of IDs, user ID maintenance, password resets etc) on the Munsoft and VIP systems were not reviewed by an independent person

Not all user IDs for example the Munsoft Sysadmin (SYS) on the Munsoft system could be linked to specific uniquely identifiable individual and a list of users on the VIP system could not be made available for auditing.

IT Service continuity

- No proof could be submitted that copies of the Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP) document were stored at off-site locations as backup.

Objective(s)

- To encourage and ensure cooperative governance

Strategy

- Purchase of standby generators and/or installation of solar power
- Upgrading of equipment and replacement of hardware, software and "end of life" equipment
- Ensure storage of the backup server, copies of the Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP) at an offsite location
- Develop, review and implement ICT Governance Framework, policies, strategic plans and User Access Control Procedure Manuals

Impact/Outcome

- Improved turnaround time, minimal interruptions and improved communication
- Safe data and IT service continuity
- Upgraded IT equipment
- Controlled and monitored user access
- IT operations aligned to business and operational objectives of the municipality

2.20 Priority Area 20: Communication and Stakeholder Engagement

Problem Statement

In terms of Section 152 (1) (e) of the Constitution of the Republic of South Africa of 1996: the municipality is obliged to encourage the involvement of communities and community organizations in matters of Local Government. Chapter 4 of the Municipal Systems Act 32 of 2000 requires of the municipality to develop a culture of community participation in matters of Local Government and the Municipal Structures Act 117 of 1998 to ensure the provision of ward committees in matters of local government.

The municipality is engaging in these processes in order to:

- Promote values of good governance and human rights
- Acknowledge a fundamental right of all people to participate in the governance system
- Narrow the social distance between the community and the municipality
- Recognize the intrinsic value of all of our people, investing in their ability to contribute to governance processes,

Challenges

The increased number of community protest against service delivery and others resulting in damage of municipal infrastructure.
Minimal participation by the community in the affairs of the municipality
Lack of understanding of the role and functions of the municipality

Objectives

- To encourage the involvement of communities and community organisations in the matters of local government

Strategies

- Invite members of the public to 6 ordinary Council Sitings by 30th June 2017
- To solicit views and inputs of members of the public into the IDP
- To solicit views and inputs of members of the public into the Budget
- Establishing ward committees and overseeing their functionality.
- Organise community capacity building workshops
- Issue invitations to members of the local council of stakeholders

Outcome/impact

- Deepened democracy, accountability and access to information by the public on all matters of local government

2.21 Priority Area 21: Performance Management System

Background and Problem Statement

Emakhazeni regards Performance Management System not only as a system that is linked to human resource development but to the improvement of the overall performance of the institution. Council first adopted the Performance Management System Framework in 2006 and such was reviewed and approved by Council on the 25th January 2017 for implementation in the 2016/2017 financial year.

The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required it terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000. Mid-Year Performance assessments for 2016/17 were conducted and a culture of performance assessments is being inculcated.

Challenges:

Seeing that Municipal performance does not lie with senior management only, the municipality is to cascade performance management to all levels of the organogram. The plan is to cascade performance management to all levels of employees, one level per financial year.

The Internal Audit Unit is assisting with auditing of the quarterly performance of the departments and the risks incurred on each department. The intervention of the risk in a form of implementation of risk treatment plans assists in the enhancement of performance as well.

Strategic Objectives

- To encourage and ensure cooperative governance
- To add value to the operations of the municipality in relation to internal control, risk management and governance processes

Strategies

- Reviewing the Municipal Performance Management Framework
- Submission of monthly, quarterly, and half yearly reports on the SDBIP
- Recommend remedial actions for targets which were not met
- Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe
- Evaluate the impact of performance of individual managers vice versa the municipal performance and compensate good performance
- Comply with the relevant PMS Legislations and the Municipal PMS framework.
- Conduct public participation on performance
- Capacity building for Municipal Employees
- Quarterly review of performance information.

Performance Outcomes

- Integration
- Open Communication
- Improved Performance
- Accurate reporting
- Clarity of Standards/Requirements
- Compliance with laws and regulations

Possible Projects/Activities

- Develop a Municipal Performance Plan
- Develop Managers Performance Agreements and Plans.
- Develop annual and quarterly reports.
- Cascade Performance Management System.
- Annually report on performance during IDP review sessions
- Conduct workshops and training on PMS for Senior Managers.

2.22 Priority Area 22: Risk Management

Background and Problem Statement

South Africa's codes on corporate governance have consistently identified Risk Management as one of the key pillars for good governance practices; and this, as a continuous process, enables constant improvements in strategy design and strategy implementation as well as an organization's systems and operations. The King III report on corporate governance has identified risk governance as one of the cornerstones that can create and sustain stakeholder value.

The Municipality identified some key developmental challenges that confront its municipality area, its citizens and other stakeholders. In response, the municipality framed its strategic choices and interventions towards becoming a liveable, resilient and sustainable with good governance as one of the strategic outcomes envisaged. In terms of this outcome, the municipality will invest its efforts and resources to ensure that all mitigation strategies are reported to Risk Management Committee and Shared Audit Committee for monitoring. Previously, the municipality didn't have risk management strategy, risk management implementation plan and anti-corruption strategy in place to implement the risk management processes and this was caused by not having dedicated personnel who will drive risk management processes. In response, the municipality has managed to appoint the Risk Officer who make sure that the risk management committee sit four times a year where existing and undeveloped risk management frameworks are reviewed and developed so that they are recommended to be approved by Executive Authority/Accounting Officer.

Risk Management Unit experienced difficulties in developing and finalizing the risk register of the municipality in time due to non-attending of the risk assessment workshop by some role players. The municipality will strive again to invite role players in time by utilizing all the resources in place to ensure that the municipality develops a credible risk register.

ELM has functional Internal Audit Unit, Risk Management Unit, Risk Management Committee, Audit Committees in place and work transparently with all stakeholders in all municipal processes.

Strategic Objective

- To promote good governance
To develop a culture of risk management within the organization

Strategies

The Risk Management Strategies objectives are to:

- To conduct risk assessments with the aim of minimizing organizational risks.
- Develop and implement a fraud prevention and anti-corruption plan
- Propel the organization to become a risk smart organization by ensuring that: Risks are engaged in an informed manner, for instance identification of risk through a risk assessment workshop where all relevant management personnel and key officials are in attendance
- Provide reasonable assurance that risks of the organizations are effectively mitigated/managed

Performance Outcomes/ Objectives

In order for the municipality to achieve the above objectives it should, through the risk management process achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services;
- informed decisions underpinned by appropriate rigour and analysis;
- Innovation;
- reduced waste;
- Prevention of fraud and corruption;
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management.

2.23 Priority Area 23: Auditing

Internal Audit Function

The municipality has an in-house internal audit unit which comprises of three personnel namely, Senior Internal Auditor, Internal Auditor and the Internal Audit Intern (Vacant). The internal audit function plays a very important role in supporting the municipality's operations. It provides reasonable assurance on all the important aspects of internal controls, risk management and governance processes. The Standard for Professional Practices of Internal Auditing number 2100 stipulates the role of the internal audit function is to add value, evaluate and improve the organizations risk management, control and governance processes. The internal audit function must also provide reasonable assurance that the systems of internal controls are adequate and effective to manage the risk at a level that is acceptable to management. 2015/2016 Internal Audit Unit completed all the planned projects, with the assistance of Nkangala District Municipality Internal Audit Unit.

Audit committee

The Municipality is utilizing a shared audit committee services established in terms of Section 166 of MFMA with Nkangala District Municipality. The Audit Committee is an independent advisory body which must advise the municipal council.

Challenges:

Failure to timeously implement internal audit findings
Failure to submit management comments on audits conducted
Failure to obtain an improved audit outcome

Strategic Objectives:

- To add value to the operations of the municipality in relation to internal control, risk management and governance processes
- To encourage and ensure cooperative governance

Strategies:

- Develop a risk based three year rolling plan and annual plan
- Develop and periodically update the Internal Audit Charter and Methodology
- Implementation of the approved internal audit plan
- Submission of quarterly progress reports submitted to Audit Committee and Council
- To arrange clean audit committee meetings

Performance Outcomes:

- To have a municipality with effective internal controls, risk management and governance processes
- Entrenched culture of accountability and clean governance
- Guided internal audit activity

KPA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE

To ensure adherence with legislation and implementation of systems that will result in service excellence

INSTITUTIONAL ANALYSIS

Section 51 of the Municipal Systems Act states that a municipality must within its administrative and financial capacity establish and organize its administration in a manner that would enable the municipality to respond to the needs of the local community.

For planning to result into desired implementation of the IDP strategies it was necessary for the municipality to have the administration branch structured properly and with its resources organized accordingly. In doing so five key strategic departments were put in place and these are;

- Corporate Services Department
- Financial Services Department
- Technical Services Department
- Community Services Department
- Planning and Development Department

The above departments are supported by the Office of the Municipal Manager which consists of the Internal Audit unit, Performance Management Unit, Risk Management Unit, Public Participation Unit, Youth Development and Transversal Issues Unit

Coordination of efforts by these departments has always been crucial for implementation and achievement of prioritized objectives. Included within these departments are various sections with support staff and sectional heads.

Each section and staff was made to understand its contribution through; properly defined job descriptions, clear terms of reference for different sections, proper training and orientation of staff, including planned career path development and review of the effectiveness of the functional contributions to service delivery through linkage with the performance management system.

All these departments are headed by Section 56 Managers who directly report to the Municipal Manager. On a monthly basis, top level managers hold Top Management Committee Meetings (MANCO) and Extended Management Committee meeting comprising of Senior Managers and Deputy Managers together with the sections reporting directly to the Municipal Manager. The Top Management is the highest decision making body on administrative matters and it is where strategic service delivery issues in relation to each department are discussed. These meetings are regulated by the municipal calendar of events.

Council established the following Committees;

Mayoral committee

The Mayoral Committee consists of four members and is chaired by the Executive Mayor and its responsibility is to discuss and consider motions and reports submitted by the Section 80 Committee and make recommendations to Council.

Section 79 Committee

Council has established the following Section 79 Committees;

Finance and Economic Affairs

Technical & Community Services
Corporate Services

The Section 79 committees are chaired by Councillors appointed by Council and their responsibility is to play an oversight role on the implementation of Council resolutions.

Section 80 Committees

Council has established the following Section 80 Committees;

Finance and Economic Affairs
Technical & Community Services
Corporate Services

The section 80 committees are chaired by Members of the Mayoral Committee (MMC's) and their responsibility is to discuss and consider motions and reports submitted by management and make recommendations to the Mayoral Committee.

Municipal Public Accounts Committee

The Municipal Public Accounts Committee consists of three members and is chaired by a Councillor appointed by Council.

The above Committee meetings are convened per the approved Calendar of events with Council sittings taking place bi-monthly on the last Thursday of the month. Failure to sit on scheduled dates, except for council, remains a challenge for committees which could be attributed to other council businesses that councillors need to attend.

The municipality continues to be faced with challenges such as, shortage of skills in finance and engineering fields, low revenue base which affects a number of functions, non-delegation of authority by management, lack of performance management on levels below top management, outdated bylaws and failure to resolve employee's grievances speedily. Be that as it may, the following strengths and weaknesses were identified:

Strengths

- Constant review of organizational structure
- Functional governance structures
- Selection of appropriate forms of service delivery such as partnerships, outsourcing etc.
- Cooperation between councilors and officials

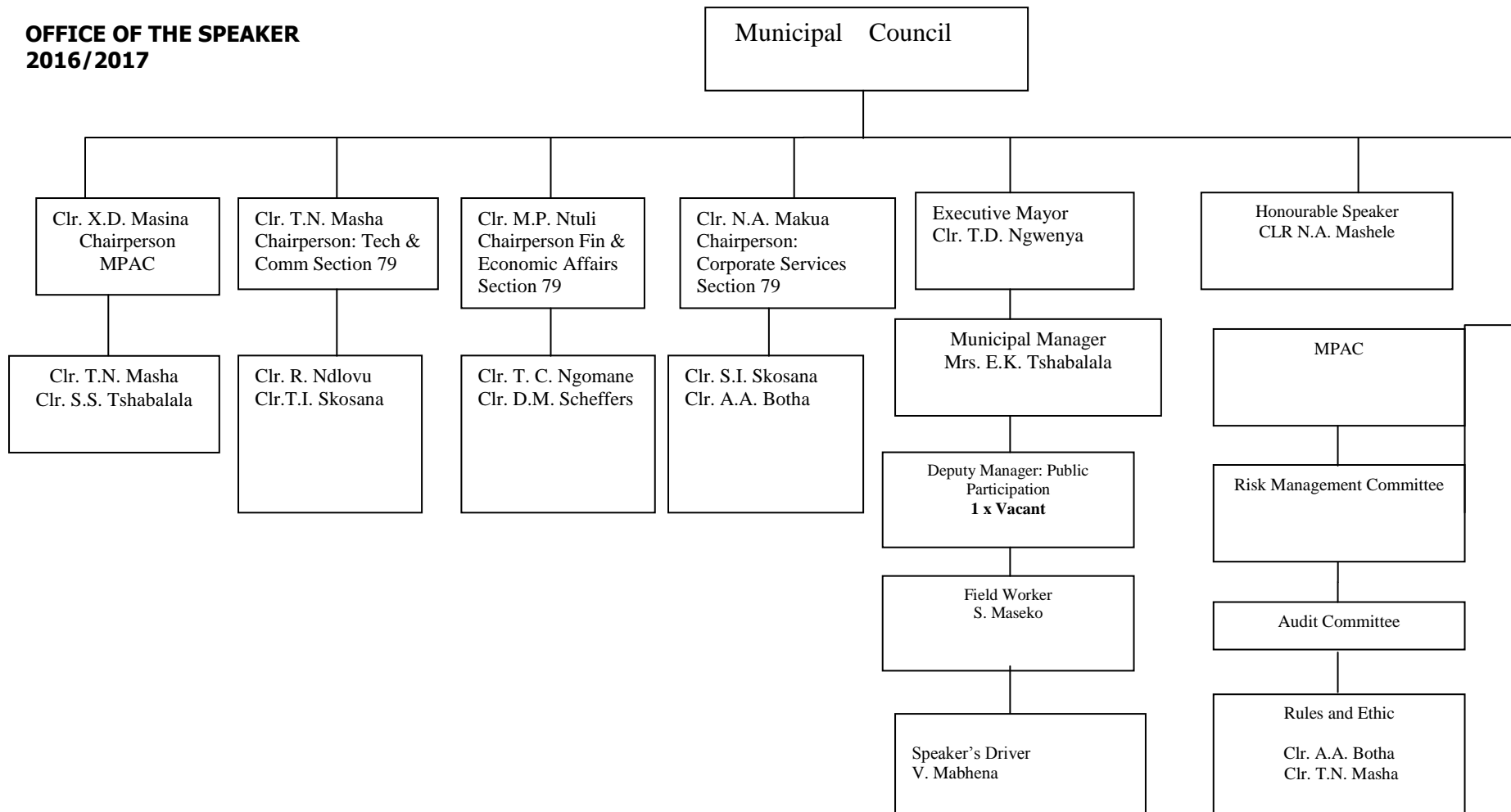
Weaknesses

- Inability to recruit or retain scarce skills and people from designated groups
- Inadequate funding for skills development programme
- Ineffective performance management system
- Inability to collect revenue due to poor implementation of debt collection policy
- Inability to constantly review Council policies

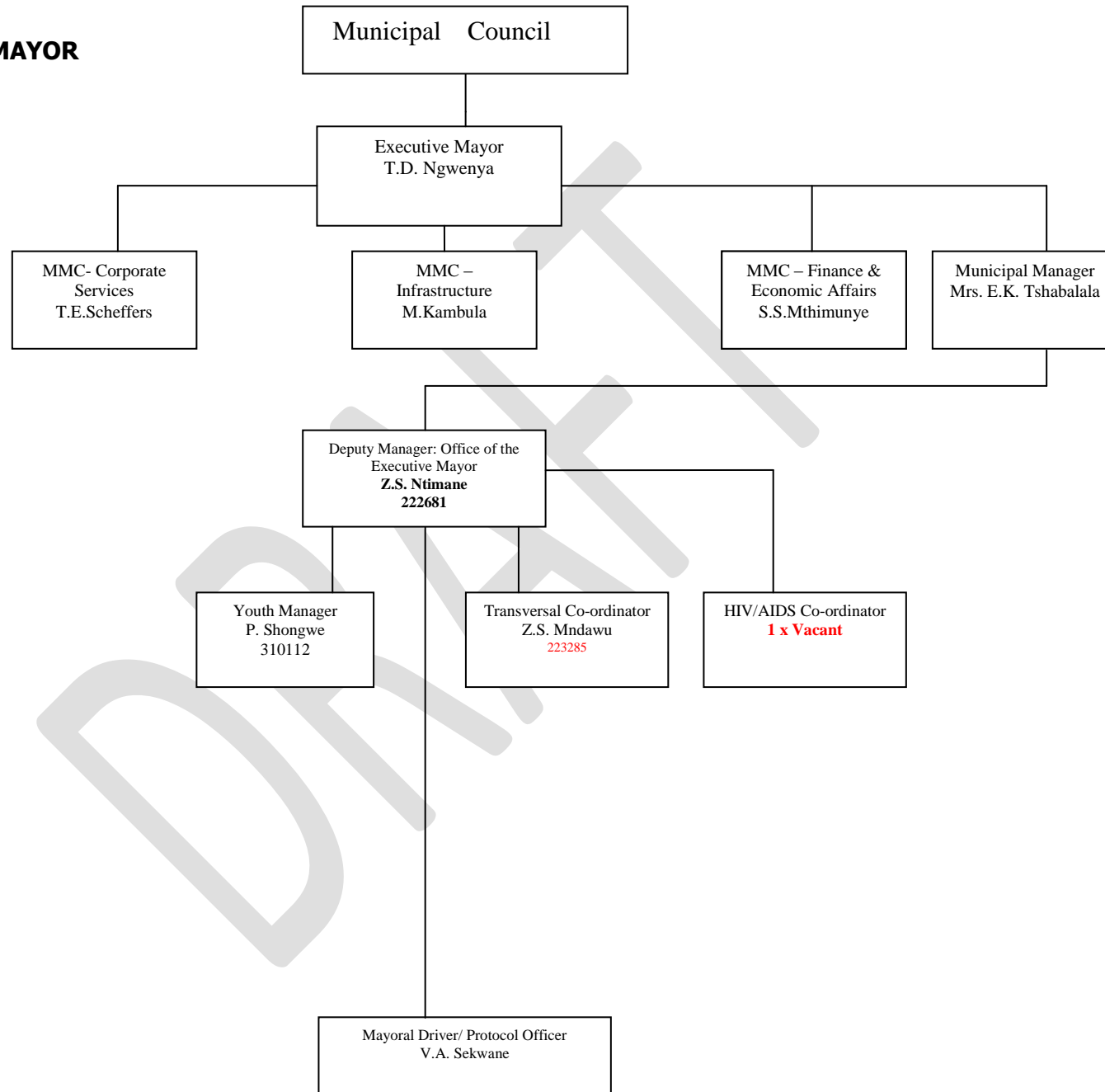
Making the situation to be more complex is the inability to fill certain vacant junior positions which were approved by council. The problem is made worse by insufficient revenue collection which resulted in the vacancy rate to be at 25%. Finally, the organizational structure with filled and unfilled posts is herewith provided below:

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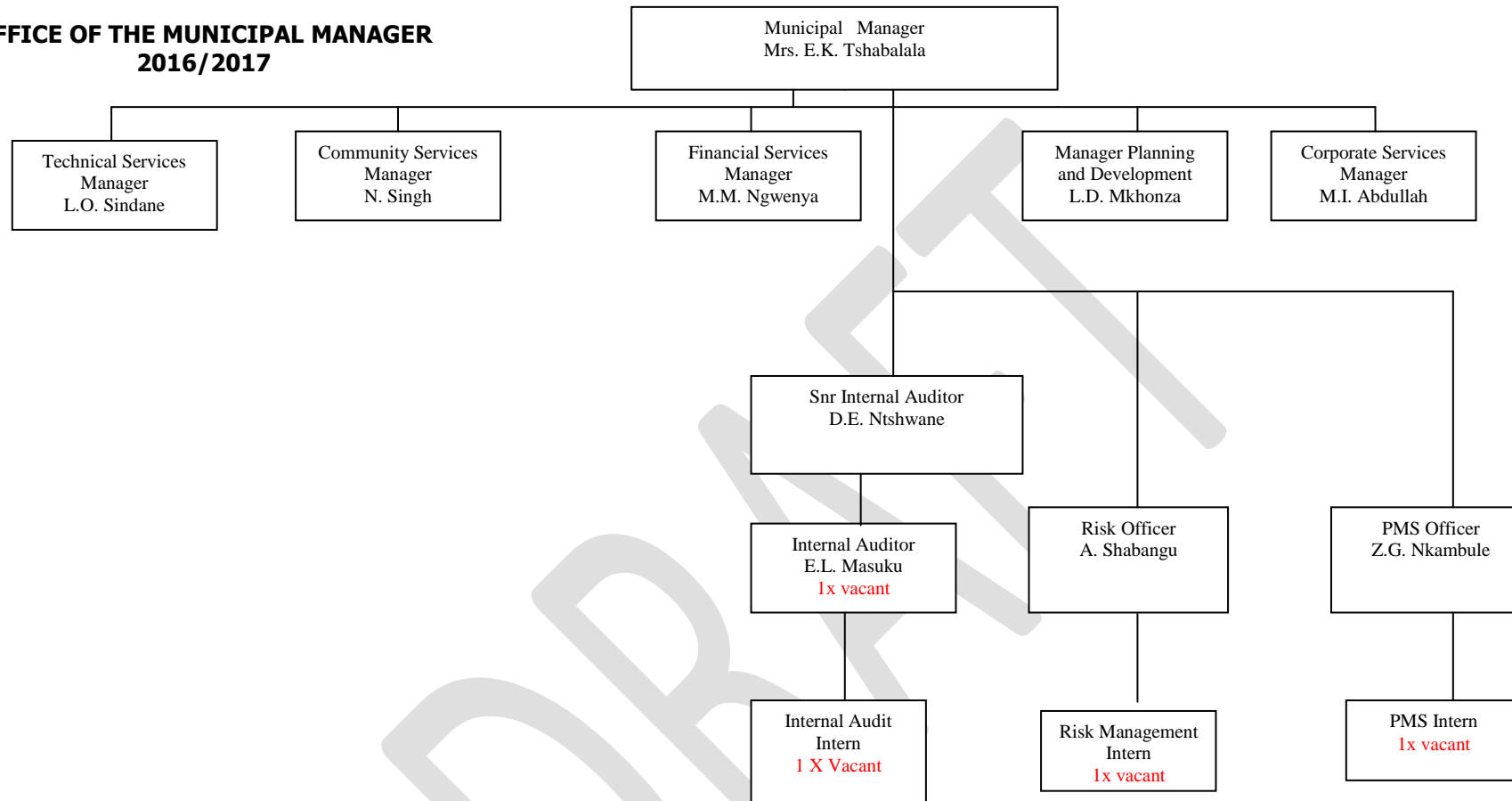
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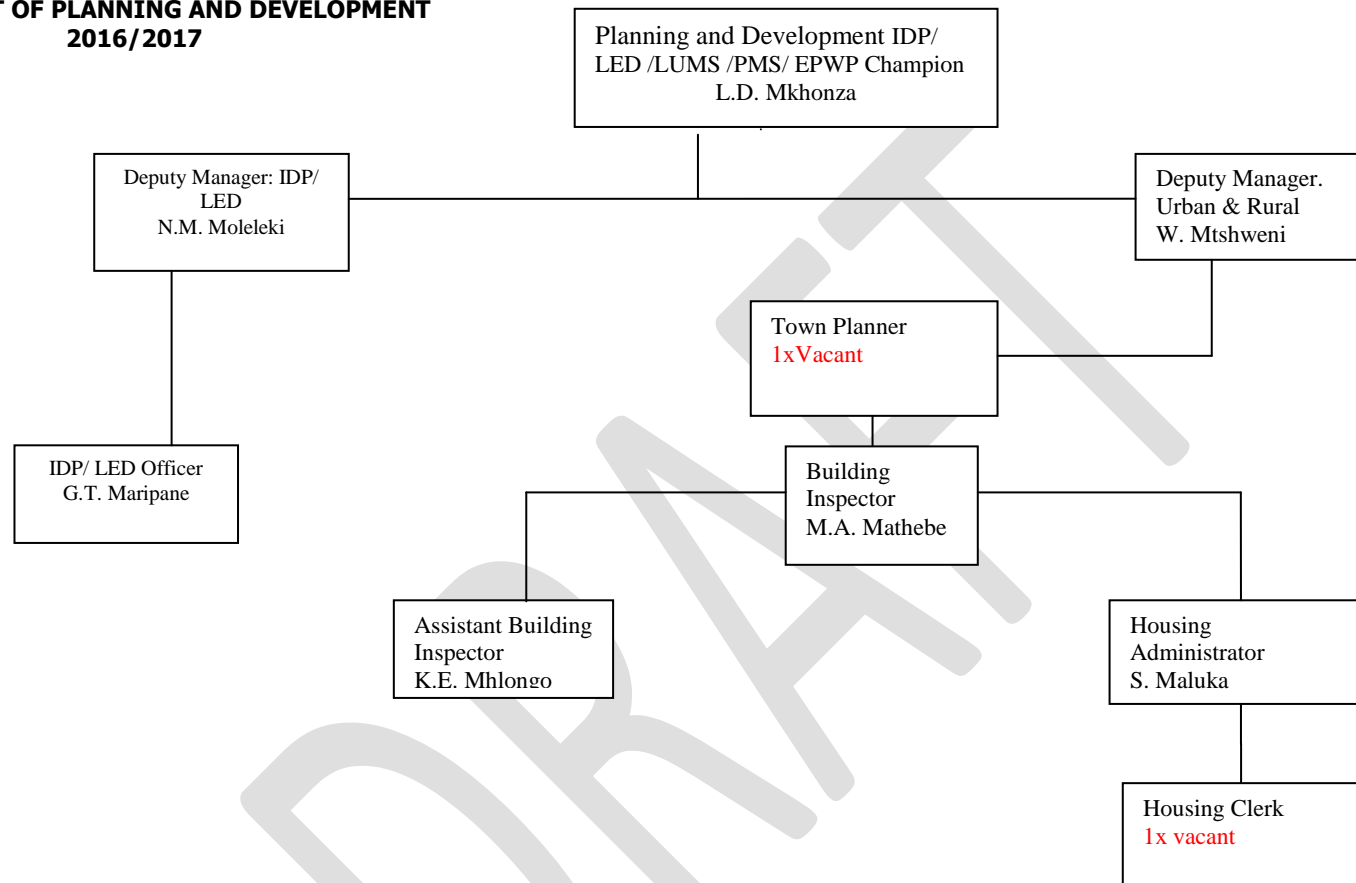
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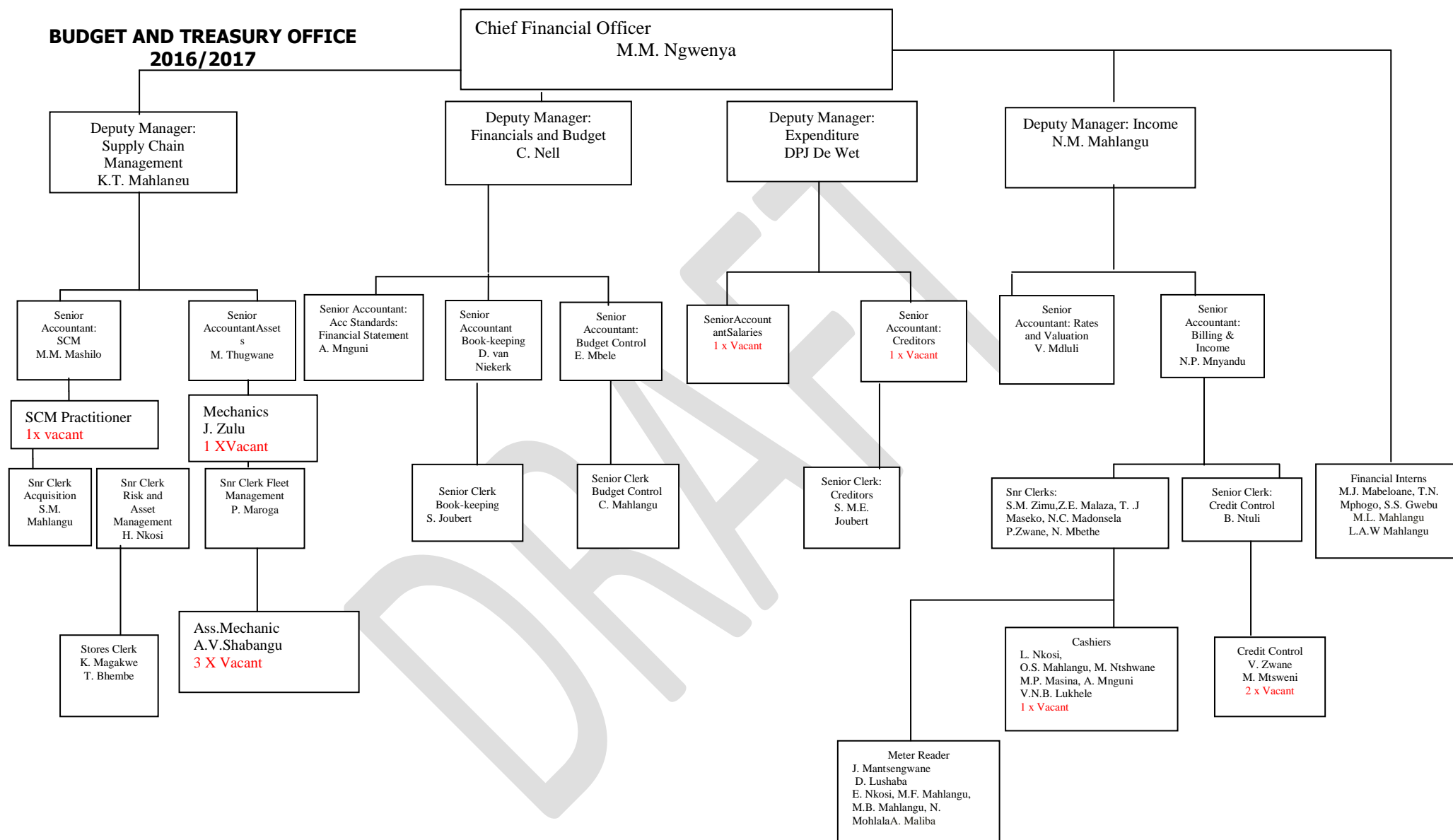
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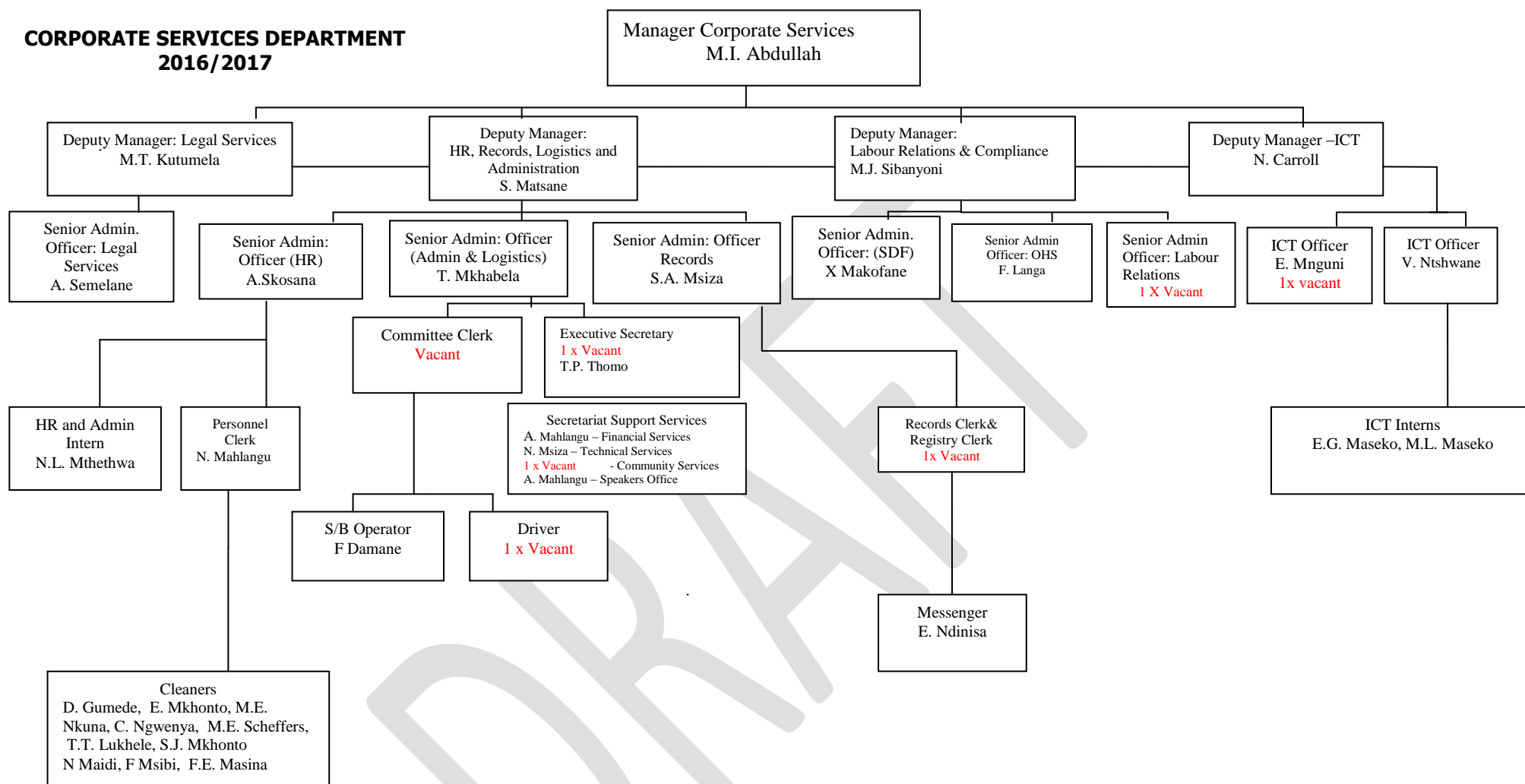
**DEPARTMENT OF PLANNING AND DEVELOPMENT
2016/2017**



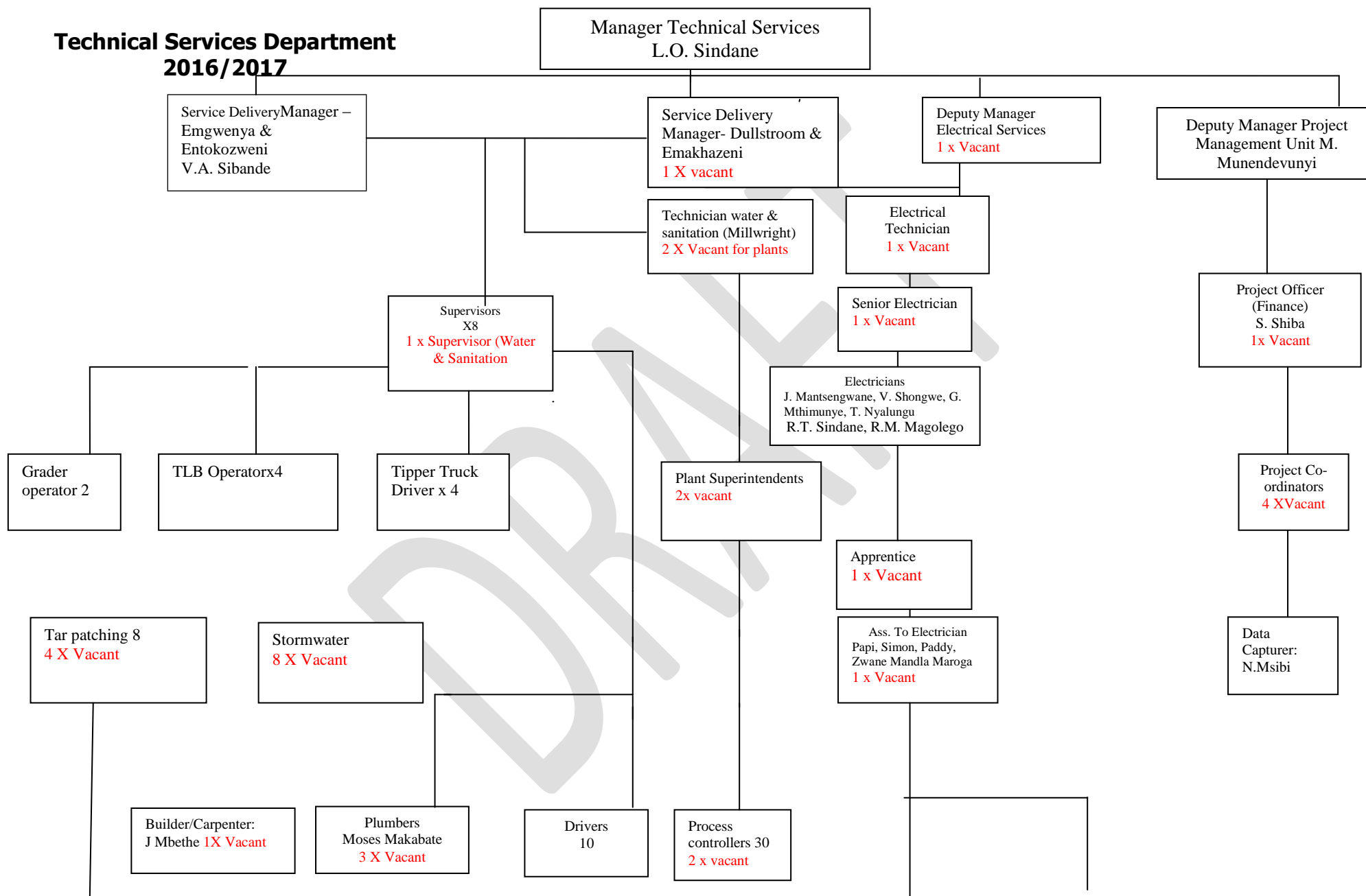
**BUDGET AND TREASURY OFFICE
2016/2017**



CORPORATE SERVICES DEPARTMENT
2016/2017



Technical Services Department 2016/2017



Road Markers
T. Sello, A. Ndhlovu, V.J.
Mhlanga, P. Masina

Labourers
30
5 X Vacant

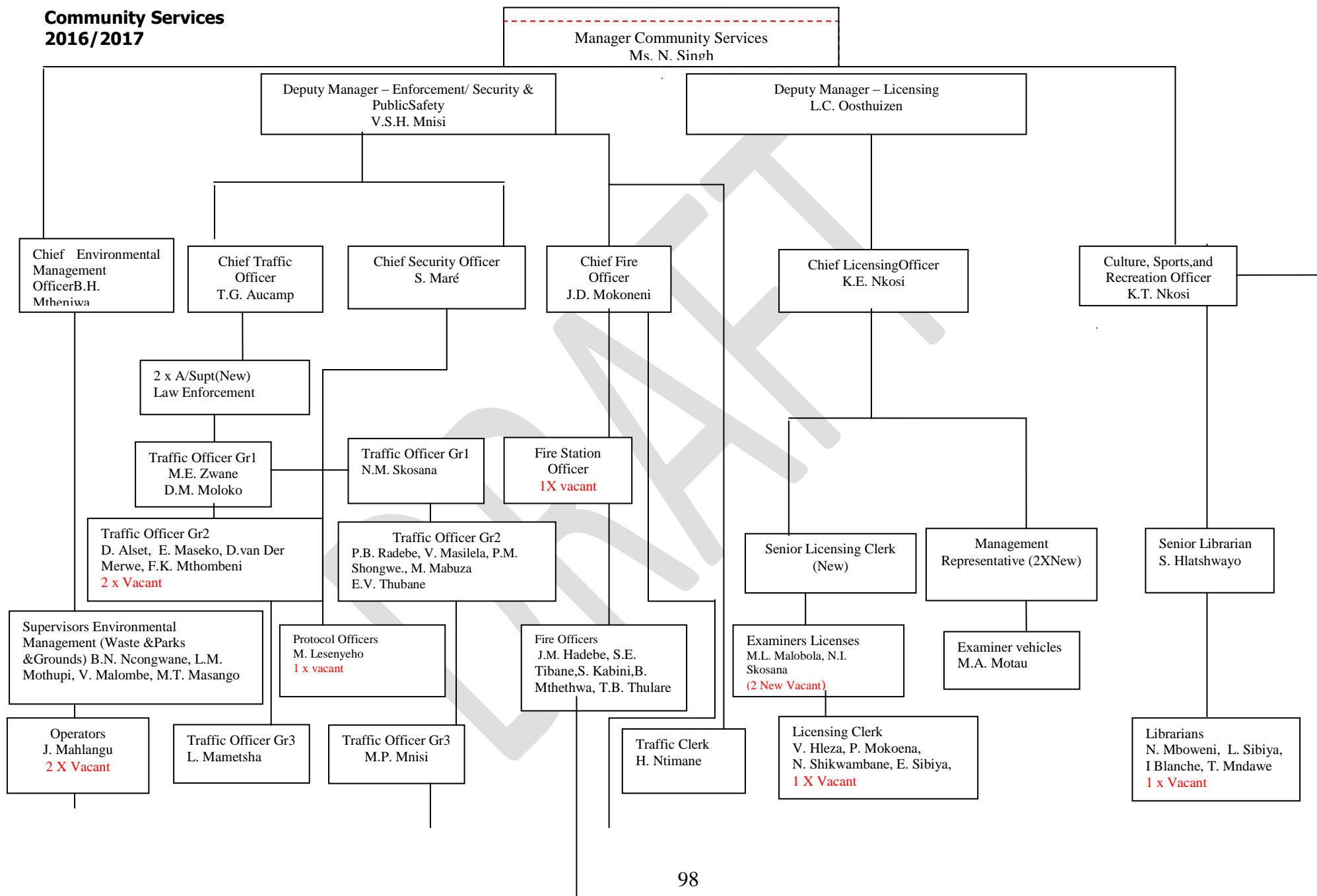
Labourers
Workshop
4 X Vacant

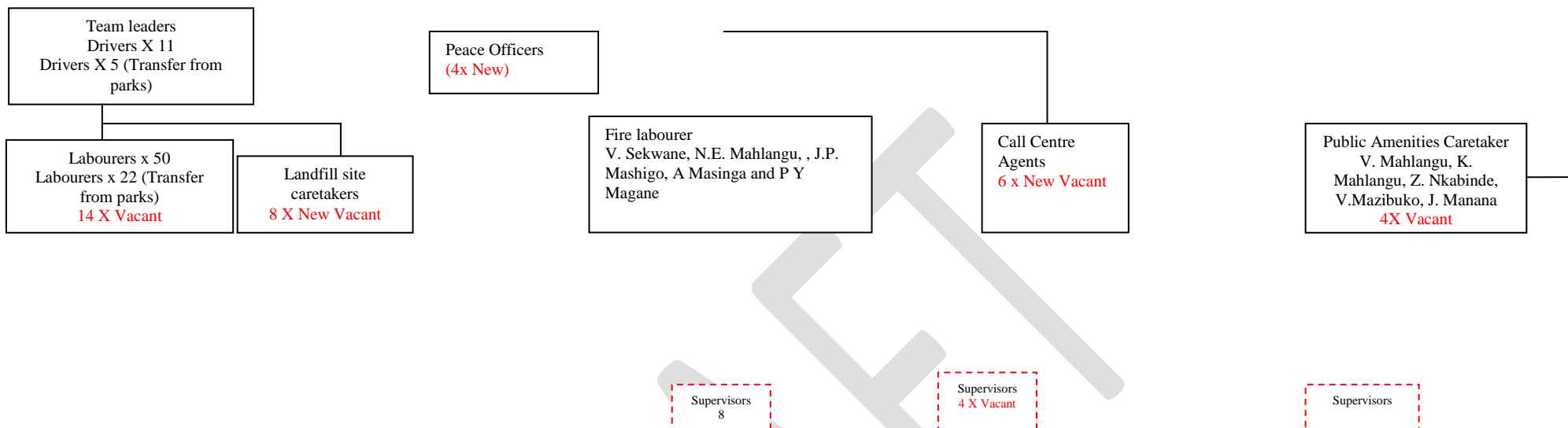
Labourers
30
5 X Vacant

Labourers
4 X Vacant

DRAFT

**Community Services
2016/2017**





LEGAL SERVICES AND LABOUR RELATIONS

Background

In the course of providing public services, it is the duty of the municipality to respect the prevailing provisions of laws and conduct itself accordingly. For example the legal rules require that;

- The municipality should not exceed its power under law.
- The municipality should act only if it has the power or authority to do so.
- There should be a justifiable reason for the act or decision

The Legal Services Section is making sure that council adheres to these rules. But in the main the section attends to matters of;

1. Drafting of contracts
2. Contract management
3. Administration of litigation cases
4. Development of by-laws
5. Adherence to code of conduct, collective agreements and policies
6. Attending to and advising Council on legal issues

The municipality is currently in the process of improving its by-laws so as to enforce council decisions. Eight by-laws are set to be promulgated in the current financial year.

Problem Statement

Without by-laws it remains difficult to enforce some of the council decisions. Further it should be noted that there had been challenges in respect of the outsourced work to service providers. Some providers do not deliver effectively to maximize on the municipality's achievement of its developmental objectives. Where the municipality wanted to terminate contracts, court challenges had been filed by service providers who were opposed to such moves. The municipal finances had taken a strain on these court applications.

On a monthly basis the municipality is expected to consult with the labour organization (SAMWU) in order to promote interests of all employees and reach consensus on certain matters. Failure to reach agreements on matters raised by the Organized Labor had caused a lot of unhappiness thus resulting in the increase of employee grievances.

The municipality is also facing challenges with litigations/legal cases and evictions for and against the municipality which are as a result of contracts signed with third parties, that do not protect the interest of the Municipality and those that expose the Municipality to risks, third party claims for accidents that involves municipal property and expiry of contracts etc.

Strategic Objective

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Adoption and promulgation of by-laws
- Effective implementation of contract management/circulars, contract/lease management procedures, convening of Contract Committee meetings and submission of third party claims to the insurance on time.
- Improve the employer/employee relationship by managing employee grievances effectively and convening of Local Labor Forum meetings.

Performance Outcome

- Enforcement of council decisions
- Fulfilled contractual obligations and reduced claims against the municipality
- Improved employer/employee relationship

OCCUPATIONAL HEALTH AND SAFETY

Background

The Occupational Health and Safety Act of 1993 mandate the municipality to deal with issues of health and safety. To ensure compliance with the legislation a Safety Committee was established. The committee convenes its meetings on a quarterly basis and is chaired by the manager responsible for OHS matters.

A Safety Officer was appointed in 2012 and her primary responsibility is to conduct site inspections on machinery, water plants and municipality buildings and thereafter compile reports. The compiled reports and other safety issues raised by shop-stewards continuously serve as agenda items in the committee meetings.

Problem Statement

The dependency of the section in other departments for a vehicle to do inspections also has a negative impact on the work of the Safety Officer which results in targets set for inspections not being met.

The delays in procuring and distribution of Protective Clothing to qualifying employees remain a challenge.

Strategic Objective

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Ensure that vehicle is available for the Safety Officer to conduct inspections in all four units and arrange OHS meetings as required by the Act and as per the Calendar of Events.
- Procurement of first aid kit boxes and health and safety awareness material and distribution of personal protective clothing and personal protective equipment on time.
- Conduct employee medical check-ups twice a year

Performance Outcome

- Safe working environment
- Wellness of employees

EMPLOYMENT EQUITY

Background

For purposes of attaining transformation equity targets, the Employment Equity Plans are developed annually and sent to council and once approved are then forwarded to the Department of Labour.

Informing the transformation agenda is the status quo report in terms of the general composition of the workforce. A staff composition of 369 employees was recorded in 2014/15 whilst for the year 2015/16 was at 366 employees and reasons for the decline are clearly stated under situational analysis.

Dominating the entire workforce are male general workers followed by females who are in clerical positions and even on the lower ranks of the occupational levels. The management structure remains male dominated though with progress being made at the top level.

The table below show the status quo report and equity targets for the next financial year.

OCCUPATIONAL LEVELS	MALE – 2015/16				FEMALES – 2015/16				TOTAL	TARGET 2016/17
	A	W	C	I	A	W	C	I		
Top management	3	0	0	0	2	0	0	1	6	0
Senior management	8	2	0	0	2	1	0	0	14	1 M-A
Professional qualified and experienced specialists and mid-management	9	0	0	0	15	2			26	1M-A Disable 1 F-W
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	76	3	0		33	1			113	1 F-W 1 F-C 2 M-W
Semi-skilled and discretionary decision making	27			1					28	1 M-C 1 M-W 1F-C 4F-A 1F-W
Unskilled and defined decision making	129	0	0	0	54	0	0		183	1M-C 1F-W
Total permanent										
Temporary employees	7				5				12	2F-W 1F-C
Grand total									381	

Problem Statement

Analyzing the table above in terms of gender, race and disability fourteen (14) management positions are occupied by males whilst females occupy only five (5) and in both gender groups there is no disabled person. Finding qualified disabled persons in all occupational levels remains a challenge.

Lacking behind is also at the level where the majority of laborers are concentrated. Out of 167 laborers 49 are females whilst 118 are males.

This situation requires realistic plans with achievable targets and implementation of Affirmative Action measures for the benefit of the designated groups.

Strategic Objective

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Appointment of people from designated groups
- Compile and submit the Employment Equity Plan and Report

Performance Outcome

- Diverse workforce in terms of gender, race and disability
- Compliance to Employment Equity Act.

SKILLS DEVELOPMENT

TRAINING AND DEVELOPMENT

Background

Training and development of employees starts at orientation and should continue throughout their employment. Constant introduction of training and development programs is important because of the community demand for better services and intense technological changes. This is done as per the Skills Development Act of 1998.

The 2015/16 Workplace Skills Plan (WSP) provides the category of personnel that went through the learnership and skills program as follows.

EMPLOYMENT CATEGORY	MALES				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councilors	7				3				10
Top and senior managers	5	1			1				7
Professionals	2				4				6
Technicians and trade workers									
Community and personal service workers	3				1				4
Clerical and administrative workers	1				3				4
Machine operators and drivers	4								4
Labourers	1				4				5
Apprentices									
Total	23	1			16				40

A total of 40 employees including councilors and managers attended the prioritized trainings. The training of financial officials for purposes of compliance with Minimum Competency Requirements as per Circular 60 from National Treasury went ahead as planned with a total of 19 officials including interns attending.

Training grant of R200 000 was approved by LGSETA for the year 2015/16 this approval came with a number of learning programs. The provided grant augmented the allocated budget of R200 000 which was approved by council.

Both the grant and the council approved budget was used for training of (10) learners in Computer literacy, 7 Managers and 6 professionals on Municipal Finance, Provided following Internships (1), Municipal Integrated Development Plan (1), Project Management (1) Labour relations and (4) Electrical reticulations Interns. 10 Councilors attended Councilor Induction Program and provided 24 young people with learnerships 10 LED and 14 PFMA

The table below shows the category and number of officials to be trained in 2016/17 financial year.

EMPLOYMENT CATEGORY	MALE				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councilors	7				3				10
Top and senior managers	0				0			0	0
Professionals									
Technicians and trade workers	4				1				5
Community and personal service									

workers									
Clerical and administrative workers									
Machine operators and drivers									
Labourers	10				5				15
Apprenticeship									
Total	21				9				30

Problem Statement

Despite progress on implementation of training programs, the municipality experiences challenges with regards to inadequate funding for skills development programme which limits the municipality in implementing all the programmes planned for a particular financial year.

Low number of people from designated groups sent to training

Strategic Objective

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Compile and submit the Work Place Skills Report and Plan
- Convene Training Committee meetings
- Training of municipal officials including councilors and the unemployed
- Induction of new and existing employees on work policies

Performance Outcome

- A competent and productive workforce
- Skilled unemployed persons
- Adherence to policies and procedures by staff

2.25 Priority Area 25: Human Resource Management and Administration

Background

Emakhazeni Local Municipality is a Category B Municipality and also a Category 2 in terms of payment of salaries as per the approved Task Grades in terms of the South African Local Government Bargaining Council (SALGBC) Wage Curve Collective Agreement. The municipal staff composition for 2015/2016 and 2016/2017 financial year were recorded to be at 389 and 388 respectively.

All Senior Management positions were filled in the 2016/2017 financial year. The filling of all these positions brought a clear line of authority and accountability in the departments. It is only through such appointments that change would be better managed and the vision of the future and setting of a direction formulated. Further, all Key positions below top level management that were vacant are all filled, namely, Deputy Manager Legal Services and Deputy Manager Income/Revenue except the position of the Deputy Manager Electrical Services.

Problem Statement

Compared to the previous financial year, the total municipal vacancy rate has increased from 22% to 23% (11% for budgeted posts), however, the vacancy gap between the two line function departments which are Technical Services and Community Services has had a negative impact on service delivery. This is a challenge which needs urgent attention.

Adding to the above are other challenges such as;

- Shortage of employees which is often attributed to cash flow problems
- Poor relationship between management and employees resulting in low staff morale
- Unmotivated employees due to perceived low salaries paid by the municipality
- Failure to retain skilled personnel in finance and engineering fields due to uncompetitive salaries.
- HR policies not reviewed regularly

RECORDS MANAGEMENT

Strategic Objectives

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Filing of vacant budgeted posts especially critical positions
- Development and review of the organizational structure and HR policies

Performance Outcome

- Adequate human resources.
- Effective and efficient performance of the municipality

Background

Section 13 of the National Archives and Records Services of South Africa Act, 1996, requires every governmental body to manage its records in a well-structured record keeping system and to put necessary policies and procedures in place to ensure that its record keeping and records management practices complies with the requirements of the Act.

Emakhazeni considers its records to be a valuable asset to amongst others;

- (i) Support the business, legal and accountability requirements
- (ii) Support and document policy formation and the municipality's administrative and decision making
- (iii) Enable the municipality to easily retrieve information and;
- (iv) Provide continuity in the event of disaster

In order to achieve this, the municipality approved and adopted a File Plan, Registry Procedure Manual, Records Management Policy and draft Schedule for Records Other than Correspondence System (ROCS) to ensure that records are kept as per the prescribed norms and standards that Management did not implement measures.

Problem Statement

One of the main challenges faced with records management in the municipality is the inadequate storage area which is due to the slow upgrading of the area identified as registry and archives area. This has led to the decentralization of records which makes it very difficult to monitor records practices in internal departments which has in the previous financial years led to misplacement and loss of documents, records not easily retrievable resulting to the Auditor General's recommendations that Management should ensure that there is a proper records keeping system in the municipality.

Another challenge is the shortage of staff in the records management unit, currently only one personnel (Senior Admin Officer: Records/Registry) is appointed for the implementation of the registry/records practices. With the upgrading of the registry area underway, when the records management function is centralized, this would prove to be a challenge as all records of the institution would have to be kept and managed in one area.

Strategic Objectives

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Implementation of proper registry/records management practises and convene Records Management Advisory Committee meetings.
- Appointment of sufficient staff for the records management section and training of officials on basic registry procedures and Filing System

Performance Outcomes

- Safe keeping of records/ archives and easy retrieval and access to information

SUPPORT SERVICES

Background

Administrative support services as a complex field is considered as one of the functions that contribute towards the achievement of organizational objectives.

For Council to be in a position to carry out its mandate it is the responsibility of this function to make sure that Council and its committees sit as per the approved calendar of events and are provided with necessary secretariat services, venue and documentation. Preparation of agendas with various reports, distribution thereof, recording of meeting proceedings of both council and the various committees and keeping of records for reference and decision making purposes is part of this function.

The following committees were established to assist Council and the Mayoral Committee with certain matters or issues and to ensure that informed decisions are taken: Section 79 & 80 Committees for Finance and Economic Affairs, Technical & Community Services and Corporate Services, Municipal Public Accounts Committee and Rules & Ethics Committee. In addition to these Committees, administratively, the municipality also established an Extended Management Committee comprising of Senior Managers and Deputy Managers together with the sections reporting directly to the Municipal Manager, namely, Internal Audit, Risk Management, Performance Management, Youth Development, Transversal Issues and Public Participation. The municipality also has a Top Management Committee which consists of Section 56 Managers and chaired by the Municipal Manager dealing with high level strategic matters.

Problem Statement

Failure to sit on scheduled dates, except for council, remains a challenge for Committees which is mainly attributed to other council businesses that Councilors and/or Senior Managers need to attend to. The dependency of the section in other departments for a

delivery vehicle also has a negative impact on the timeous delivery of agendas to Councillors which causes late or delays in delivery of agendas contrary to the provisions of the Standing Rules of Order.

Strategic Objectives

- To ensure adherence with legislation and implementation of systems that will result in service excellence

Strategy

- Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events
- Purchase of a vehicle

Performance Outcome

- Effective and efficient performance of the functions and the exercise of powers of the Municipal Council.
Compliance with the Standing Rules of Order on issuing of agendas

**CHAPTER 3
PROJECTS AND PROGRAMMES**

CAPITAL/ INFRASTRUCTURE PROJECTS

KPA 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES

KPA 1:										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
SNT 1	Emthonjeni Extension 4 and Enkanini township: Provision of waterborne sanitation for 800 stands phase 4	Emthonjeni Extension 04 Ward = 5 and 6	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Sanitation provision	136 stands services with sewer reticulation in FY 2017/ 2018 and 126 stands services with sewer reticulation in FY 2018/ 2019	R 2, 000, 000. 00	R 2, 000, 000. 00	R 0. 00	R 0. 00	MIG
WT 1	Emthonjeni Extension 4 and Enkanini township: Provision of water for 800 stands phase 4	Emthonjeni Extension 04 Ward 5 and 6	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Water provision	35 stands serviced with water reticulation and Bulk water line to Extension 05 ainstalled in FY 2018/ 2019.	R 0. 00	R 1, 500, 000. 00	R 0. 00	R 0. 00	MIG
WT 2	Water supply in rural areas phase	Rural areas around ELM Ward/s = 1, 2, 4, 5, 6 and 8	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Water provision	6 farms serviced with water in FY 2017/ 2018 and 4 farms serviced with water in FY 2018/ 2019	R 2, 848, 150. 00	R 2, 000, 000. 00	R 0. 00	R 0. 00	MIG
SNT 2	Madala Township: Provision of waterborne sanitation for 500 stands phase 3	Madala Ward 8	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Sanitation provision	107 stands serviced with sewer reticulation in FY 2018/ 2019	R 0. 00	R 2, 000, 000. 00	R 0. 00	R 0. 00	MIG
WT 3	Madala township: Provision of water reticulation for 500 stands phase 4	Ward 8	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Water provision	Distribution lines from the tanks to the network in FY 2017/ 2018 and 70 stands serviced with water reticulation.	R 800, 000. 00	R 1, 000, 000. 00	R 0. 00	R 0. 00	MIG
SNT 3	Provision of water borne sanitation in	Ward 4	To ensure access for all, to equitable,	Sanitation provision	Gravity mains for Area 1 in FY 2017/ 2018 and	R 2, 000, 000. 00	R 2, 500, 000. 00	R 0. 00	R 0. 00	MIG

	Sakhelwe Extension 02 (520 stands) phase 3 and phase 4		affordable, and sustainable basic services within a safe environment		Gravity mains for Area 2 and pump station in FY 2018/ 2019.					
WT 4	Upgrading of water infrastructure in Emgwenya Township phase 2 and phase 3	Ward 7	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Water provision	154 stands serviced with water reticulation in FY 2017/ 2018 and 154 stands serviced with water in FY 2018/ 2019	R 3, 000, 000. 00	R 2, 500, 000. 00	R 0. 00	R 0. 00	MIG
SNT 4	New sewerage pump station for Mandela village in Siyathuthuka Township Phase 2	Ward 3	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Sanitation provision	New pump station and pipe laying (Rising main) in FY 2017/ 2018	R 4, 000, 000. 00	R 0. 00	R 0. 00	R 0. 00	MIG
WDS 1	Rehabilitation of waste disposal site in Emakhazeni	Ward 1, 2, 3 and 8	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Community services provision.	Access roads and boreholes in FY 2017/ 2018 and Ground and Layer works in FY 2018/ 2019	R 3, 000, 000. 00	R 4, 947, 100. 00	R 0. 00	R 0. 00	MIG
MB01	Provision of palisade fencing in municipal buildings	All ward s	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	Municipal buildings	Erection of palisade building in 3 municipal buildings	R2,000 000	R1,000 000	R0	R0	R0

COMMUNITY SERVICES

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
STRATEGIC OBJECTIVE: To encourage a community centered approach to governance and development										
Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
CSR01	Multi-purpose Centre in Wonderfontein	Ward 1	To encourage a community centered approach to governance and development	Halls	1 Multi-Purpose Centre to be constructed by 30 June 2018	R3.2 million				Hlagisa Mine

LOCAL ECONOMIC DEVELOPMENT

KPA 2: LOCAL ECONOMIC DEVELOPMENT										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
LED01	Resuscitation of brick making plant	Ward 3	To promote social and economic development	LED	1 Brickmaking plant	R3 000 000	-	-	-	ELM
LED02	Procurement of 4 farms for agricultural purposes	All wards	To promote social and economic development	LED	4 farms	R6 000 000	R7 000 000	R7 000 000	R8 000 000	ELM
LED03	Development of Business Incubation Centre	Ward 8	To promote social and economic development	LED	1 Business Incubation Centre	R4 000 000	R0	R0	R0	EXXARO
LED04	Development of sawmill factory	Ward 8	To promote social and economic development	LED	Business plan and sawmill factory	R1 000 000	R9 000 000	R0	R0	DTI/NEF/MEGA
LED05	Establish a leather tanning factory	Ward 8	To promote social and economic development	LED	Business plan and leather tanning factory	R5 000 000	R0	R0	R0	ELM/SLP
LED06	Renovation at Zasm tunnel and Emgwenya waterfall	Ward 7	To promote social and economic development	LED	Closing off one entry at the tunnel & waterfall	R500 000	R0	R0	R0	ELM
LED07	Development of feasibility study and establishment of cereal milling factory and	Ward 6	To promote social and economic development	LED	Feasibility study and cereal milling factory	R1 000 000	R4 000 000	R0	R0	DTI/NEF/MEGA

OPERATIONAL PROJECTS

KPA 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

PROGRAMME: URBAN AND RURAL DEVELOPMENT

KPA 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
URD01	Cemetery Expansion: Emgwenya (Alternative), Belfast,)	Ward 7	To ensure sustainable rural and urban planning in order to meet the needs of the community	Cemetery	1 study conducted	R150 000.00	R0	R0	R0	NDM
URD02	Integrated human settlement(township establishment Geluk farm)	Ward 6	To ensure sustainable rural and urban planning in order to meet the needs of the community	Urban & Rural		R500 000.00	R0	R0	R0	NDM
URD03	Rezoning process for township establishment	Ward 1	To ensure sustainable rural and urban planning in order to meet the needs of the community	Land-use	1 township established	R150 000.00	R0	R0	R0	NDM
URD04	Secure allocations for human settlements(Madala, Gugulethu)(both RDP and FLISP)	Ward 3 &7	To ensure sustainable rural and urban planning in order to meet the needs of the community	Urban & Rural	240 units allocated	R24720000	R0	R0	R0	Human Settlement
URD05	Township Establishment (Siyathuthuka Ext. 9)	Ward 3	To ensure sustainable rural and urban planning in order to meet the needs of the community	Land-use	1 township established	R500 000.00	R0	R0	R0	NDM
URD06	Disposal of immovable property	All wards	To ensure sustainable rural and urban planning in order to meet the needs of the	Disposal		R500 000.00	R0	R0	R0	Human Settlement

			community							
URD07	Review LUMS	All wards	To ensure sustainable rural and urban planning in order to meet the needs of the community	Land-use	1 scheme reviewed	NDM Funding	R0	R0	R0	NDM
URD08	Review Housing Chapter	All wards	To ensure sustainable rural and urban planning in order to meet the needs of the community	Urban & Rural	1 housing chapter reviewed	ELM Funding	R0	R0	R0	Human Settlement
URD09	Township Establishment Dullstroom	Ward 4	To ensure sustainable rural and urban planning in order to meet the needs of the community	Urban & Rural	1 Township establishment	NDM Funding	R0	R0	R0	NDM
URD10	Establish Agri-Villages in Ward 2 and Ward 5	Ward 2 & 5	To ensure sustainable rural and urban planning in order to meet the needs of the community	Urban & Rural	2 Agri-villages	R700 000	R0	R0	R0	NDM
URD11	Registration of Title deeds	All wards	To ensure sustainable rural and urban planning in order to meet the needs of the community	Title deeds	300 title deeds		R0	R0	R0	Human Settlement

KPA 2: LOCAL ECONOMIC DEVELOPMENT

PROGRAMME: LOCAL ECONOMIC DEVELOPMENT

KPA 2: LOCAL ECONOMIC DEVELOPMENT										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
LED08	LED Forum	All wards	To promote social and economic development	LED	4 LED Forum meetings	R10 500.00	R11 270	R11.585	R12.302.50	ELM
LED09	Business Development	All wards	To promote social and economic	LED	2 Business Development	R4800.00	R5130.00	R5460.00	R5790.00	ELM

	Training		development		Training					
LED10	Resuscitation of Emakhazeni bakery	Ward 8	To promote social and economic development	LED	1 Functional bakery	R600 000	R0	R0	R0	ELM
LED11	Resuscitation of bakeries in each town	Ward 4,5,7 & 8	To promote social and economic development	LED	4 Functional bakery	R2 000 000	R0	R0	R0	ELM
LED12	Resuscitation of chemical-making factory	Ward 3	To promote social and economic development	LED	Chemical and tissue making factory	R1 000 000	R0	R0	R0	ELM
LED13	Development of mining value chain strategy	All wards	To promote social and economic development	LED	Mining value chain strategy	R1 000 000	R0	R0	R0	NDM
LED14	Signage for tourism attractions and routes	Ward 4 & 7	To promote social and economic development	LED	Tourism signage	R0	R350 000	R0	R0	ELM
LED15	Establish waste collection and separation initiatives	All wards	To promote social and economic development	LED	Waste collection and separation	R500 000	R0	R0	R0	ELM

KPA 3: FINANCIAL MANAGEMENT AND REPORTING

KPA 3: FINACIAL MANAGEMENT & REPORTING										
Project ID	Project Name	Project Location/ Ward/ Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
FMR 01	Budgeting	All wards	To ensure sound and sustainable financial management	Finance and Administration	1 final budget and set of budget related policy	R3 134 363.46	R3 322 425.27	R3 521 770.78	R3 733 077.03	ELM
FMR 02	Reporting	All wards	To ensure sound and sustainable financial management	Finance and Administration	12 Section 71 reports 4 quarterly report 1 Section 72 report Interim financial statement 1 set of credible Annual financial Statement	R1 215 462.38	R1 288 390.12	R1 365 693.53	R1 447 635.14	ELM
FMR 03	Revenue Management	All wards	To ensure sound and sustainable financial management	Finance and Administration	100% collection rate	R 1 188941.99	R1 260 278.51	R 1 335 895.22	R 1 416 048.93	ELM
FMR 04	Revenue Management	All wards	To ensure sound and sustainable financial management	Finance and Administration	Development of a supplementary valuation roll	R 1 330 911.89	R 1 410 766.60	R 1 495 412.59	R 1 585 137.35	ELM
FMR 05	Revenue Management	All wards	To ensure sound and sustainable	Finance and Administration	Development of a credible	R 1 049 757.37	R 1 112 742 .81	R 1 179 507.38	R 1 250 277.82	ELM

	ent		financial management		indigent register					
FMR 06	Revenue Management	All wards	To ensure sound and sustainable financial management	Finance and Administration	Implementation of an efficient billing system	R 3 037 433.89	R 3 219 679.92	R 3 412 860.72	R 3 617 632.36	ELM
FMR 07	Expenditure Management	All wards	To ensure sound and sustainable financial management	Finance and Administration	Payment of creditors within 30 days after the receipts of correct documentation	R 962 080.58	R 1 019 805.42	R 1 080 993.74	R 1 145 853.36	ELM
FMR 08	Supply Chain Management	All wards	To ensure sound and sustainable financial management	Finance and Administration	All procurement to be fair, equitable, transparent, competitive and cost effective	R 1 261 973.18	R 1 337 691 .58	R 1 417 953.07	R1 503 030.25	ELM
FMR 09	Assets Management Section	All wards	To ensure sound and sustainable financial management	Finance and Administration	Conduct assets verification	R 1 203 075.29	R 1 275 259.81	R 1 351 775.40	R 1 432 881.92	ELM
FMR 10	Assets Management Section	All wards	To ensure sound and sustainable financial management	Finance and Administration	Update assets register and unbundling of assets	R 2 203 075.29	R 2 275 259.81	R 2 351 775.40	R 2 432 881.92	ELM

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
ICT01	Provision of Internet and Email Services	Administration	To encourage and ensure co-operative governance	Information Communication Technology	On-going	R222,821.34	R233,962.41	R245,660.00	R257,944.00	Internal Budget
ICT02	Call Centre Re-generation	All Units			31 st August 2017	R10,000.00	R 10 000	R 10 000	R 10 000	R 10 000
ICT03	ICT Support Program	All Wards			Annual	R200,000.00	R225,000.00	R250,000.00	R275,000.00	MSIG
ICT04	Provision of Computer Data Line	Administration			Ongoing	R250,000.00	R250,000.00	R250,000.00	R275,000.00	Internal Budget
ICT05	Internal Cap: Computer Equipment	All Units			31 st December 2019	R500,000.00 Phase 1 – Revamp of hardware equipment at HQ.	R300,000.00 Phase 2 - Revamp of hardware equipment at Emthonjeni, Entokozweni & Emgwenya.	R200,000.00 Phase 3 - Revamp of hardware equipment at Siyathuthuka & Dullstroom.		MSIG

PROGRAMME: INTERNAL AUDIT

KPA 5:

Project ID	Project Name	Project Location/ Ward/ Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
MM01	Develop a risk based three year rolling plan and annual plan	All wards	To encourage and ensure cooperative governance	Internal Audit	Internal Audit Plan for 2017/18 approved by 30 July 2017	Salaries budget	Salaries budget	Salaries budget	Salaries budget	Internal funding
MM02	Develop and periodically update the Internal Audit Charter and Methodology	All wards	To encourage and ensure cooperative governance	Internal Audit	Internal Audit Charter and Methodology approved by 30 June 2017	Salaries budget	Salaries budget	Salaries budget	Salaries budget	Internal funding
MM03	Implementation of the approved internal audit plan	All wards	To encourage and ensure cooperative governance	Internal Audit	20 audits conducted by June 2018	Salaries budget	Salaries budget	Salaries budget	Salaries budget	Internal funding
MM04	Submission of quarterly progress reports submitted to Audit Committee and Council	All wards	To encourage and ensure cooperative governance	Internal Audit	4 Internal Audit quarterly progress reports submitted to the Audit Committee by June 2018	Salaries budget	Salaries budget	Salaries budget	Salaries budget	Internal funding
MM05	To arrange clean audit committee meetings	All wards	To encourage and ensure cooperative governance	Internal Audit	4 clean audit committee meetings held by June 2018	Salaries budget	Salaries budget	Salaries budget	Salaries budget	Internal funding

PROGRAMME: PUBLIC PARTICIPATION

KPA 1:												
Project ID	Project Name	Region/ Ward		Project Objective	Function	Target	Budget Allocation				Source Funding	Other
							2017/2018	2018/2019	2019/2020	2020/2021		
PPU 01	Ward Committee Monthly Meetings	Emakhazeni Municipality wards)	Local (all	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	12 Meetings per annum	R 10 000.	R 12 000	R 14 000	R 16 000	Internal funding	
PPU02	Council Sitting	Emakhazeni Municipality wards)	Local (all	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	6 Council Sitting per annum						
PPU03	IDP consultative meetings	Emakhazeni Municipality wards)	Local (all	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Once in the third quarter	R 20 000.	R 30 0000.	R 40 000.	R50 000.	Internal funding	
PPU04	Budget	Emakhazeni Municipality wards)	Local (all	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	once in the last quarter	R 20 000.	R 30 0000.	R 40 000.	R50 000.	Internal funding	
PPU05	Dissemination of information to community members and structures	Emakhazeni Municipality wards)	Local (all	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Once per quarter	R 5000.	R 7000.	R 9000.	R11000.	Internal funding	
PPU06	War Room or Ward Base Council of Stakeholders	Emakhazeni Municipality wards)	Local (all	To encourage the involvement of communities and community	Public Participation	12 per annum	R 10 000	R 15 000	R 20 000	R25 000.	Internal funding	

	e			organisations in the matters of local government							
PPU07	Community Feedback Mandatory	Emakhazeni Municipality (all wards)	Local (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Six per annum	R 40 000.	R50 000.	R60 000.	R60 000.	Internal funding
PPU08	Mayoral Izimbizo	Emakhazeni Municipality (all wards)	Local (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Once per Quarter result in four per annum	R 50 000.	R 70 000.	R 90 000.	R 110 000.	Internal funding
PPU09	Handing over and Launching of Projects	Emakhazeni Municipality (all wards)	Local (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Immediately after the completion of the project	R 10 000.	R 20 000.	R 30 000.	R 40 000.	Internal funding

PROGRAMME: YOUTH DEVELOPMENT PROJECTS

KPA 5:										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
YD 01	Mayoral Bursary Fund	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	430 learners	R2.2 million	R2.5 million	R3 million	R3.5 million	Internal / SLP
YD 02	Organizing a Career Exhibition	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	1 Career Exhibition	R100,000.00	R150,000.00	R200,000.00	R300,000.00	NDM/SLP

YD 03	Organize Mayoral Motivation	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	09 high schools in Emakhazeni Circuit	R100,000.00	R150,000.00	R200,000.00	R250,000.00	ELM
YD 04	Developing of Youth Development Strategy	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	1 Youth Development Strategy	R100,000.00	R200,000.00	R300,000.00	R400,000.00	NDM
YD 05	Develop a bursary fund policy	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	1 Bursary Fund Policy	R0.00	R0.00	R0.00	R0.00	ELM
YD 06	Assist grade 12's with registrations to institutions of Higher Learning	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	430 learners	R0.00	R0.00	R0.00	R0.00	ELM
YD 07	Grade 12 profiling	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	Grade 12 learners	R0.00	R0.00	R0.00	R0.00	ELM
YD 08	Back to school campaign	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	09 high schools in Emakhazeni	R0.00	R0.00	R0.00	R0.00	ELM
YD 09	Convene meetings with unemployed graduates	All Wards	To encourage the involvement of communities and community organisations in the matters of	Youth Development	04 meetings	R0.00	R0.00	R0.00	R0.00	ELM

			local government							
YD 10	Develop unemployed graduates database	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	01 database	R0.00	R0.00	R0.00	R0.00	ELM
YD 11	Convene meetings with drop out youth	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	04 meetings	R0.00	R0.00	R0.00	R0.00	ELM
YD 12	Develop drop out database for youth	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	01 database	R0.00	R0.00	R0.00	R0.00	ELM
YD 13	Convene meetings with Sports Council	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	4 meetings	R0.00	R0.00	R0.00	R0.00	ELM
YD 14	Hold sports activities	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	4 games	R20,000.00	R30,000.00	R40,000.00	R50,000.00	ELM
YD 15	Organizing Local Mayoral Games for the youth	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	01 game	R100,000.00	R100,000.00	R100,000.00	R150,000.00	ELM
YD 16	Organizing of Youth Festival	All Wards	To encourage the involvement of communities and community	Youth Development	01 Festival	R150,000.00	R200,000.00	R300,000.00	R350,000.00	ELM

			organisations in the matters of local government							
YD 17	Organize Choir Competition	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	01 Competition	R100,000.00	R100,000.00	R100,000.00	R150,000.00	ELM
YD 18	Facilitating awareness campaign for Teenage Pregnancy	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	09 awareness campaigns	R100,000.00	R100,000.00	R100,000.00	R150,000.00	ELM
YD 19	Convene Local Drug Action Forum Meeting	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	04 meetings	R0.00	R0.00	R0.00	R0.00	ELM
YD 20	Facilitate awareness campaigns to fight against drug and substance abuse	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	02 awareness campaigns	R40.000.00	R40.000.00	R50.000.00	R50.000.00	ELM
YD 21	Establish support groups for drug and substance abuse users	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	04 support groups	R10.000.00	R10.000.00	R10.000.00	R10.000.00	ELM
YD 22	Convene Youth parliament	All Wards	To encourage the involvement of communities and community organisations in the matters of local government	Youth Development	01 youth parliament	R150.000.00	R150.000.00	R200.000.00	R250.000.00	ELM

PROGRAMME: HIV & AIDS, TRANSVERSAL AND SPECIAL PROGRAMMES

ELDERLY PROGRAMMS

KPA 4: Good Governance and Public Participation											
Project ID	Project name	Strategy	Project Objective	Project Location/Beneficiaries	Function	Target	Costing(budget allocation)				Source of Funding
							2017/2018	2018/2019	2019/2020	2020/2021	
01 TV	Facilitating Elderly Games & Active ageing	Working together with the Department of Social Development((DSD) the office shall encourage the elderly to participate in sports and recreational activities aimed at promoting healthy living & active ageing	To promote a safe and healthy environment	Elderly people	Transversal	04 X activities per annum	R20 000,00	R30 000,00	R40 000,00	R45 000,00	Internal
02 TV	Facilitating Elderly forum /meetings	Working together with sector departments the office shall facilitate and co-ordinate meetings aimed at discussing matters affecting elderly people	To promote a safe and healthy environment	Elderly people	Transversal	02 X per annum	R30 000,00	R40 000,00	R40 000,00	R50 000,00	Internal

03 TV	Coordinating Mandela Month Activities	Working together with social partners and sector departments the Office shall distribute food parcels to elderly , children and PWD during the Mandela month in July	To promote social and economic development	Elderly, children and PWD	Transver sal	08 X wards to benefit	R200 000	R250 000	R250 000	R300 000	Internal and social partners
04 TV	Giving support & Promote functionality of luncheon centres	Promoting the functionality of luncheon centres for the elderly by facilitating activities like sewing, making hand crafts and holding bilateral meetings with the elderly	To promote a safe and healthy environment	Elderly people	Transver sal	4 X visits per annum	R30 000.00	R40 000.00	R50 000.00	R60 000.00	Internal
MORAL REGENERATION PROGRAMS											
05 TV	Organising the quarterly Moral Regeneration Events(MRE)	Working together with Pastors fraternal and social partners the office shall organise the hosting of quarterly Moral Regeneration events aimed at building moral and positive values to the community	To encourage the involvement of communities and community organisations in the matters of Local Government	Community Members/ all wards	Transver sal	3 X MRE per annum	R150 000	R160 000	R180 000.00	R190 000	Internal and Social partners

06 TV	Organise the annual Moral regeneration Event	Working together with Pastors fraternal and social partners the office shall organise the hosting of the annual Moral Regeneration events aimed at building moral and positive values	To encourage the involvement of communities and community organisations in the matters of Local Government	Community members/All wards	Transver sal	01 MRE per annum	R200 000,00	R300 .000.00	R40 000.00	R45 000.00	Internal and social partners
<p style="text-align: center;">HIV/AIDS PROGRAMMES</p> <p>According to Department of Health, the HIV prevalence rate of Emakhazeni was measured at <u>45.5% in 2013</u> – 5th highest of all the municipal areas in the Province</p>											
07 TV	Co-ordinate the Sitting of Local Aids Council	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases	To promote a safe and healthy environment	Emakhazeni LM	Transver sal	1 sitting per quarter	R40 000,00	R45 000,00	R40 000,00	R45 000,00	Internal
08 TV	Celebrating of the World Aids Day	Working in partnership with sector departments, social partners, NGO's and CBO's the office shall organize the celebrating of the World Aids day in the fight against HIV/AIDs and related diseases	To promote a safe and healthy environment	Community members	Transver sal	1 X per annum	R50 000,00	R55 000,00	R60 000,00	R65 000,00	Internal & social partners

09 TV	Organise the sitting of council of stakeholders	Facilitate the sitting of council of stakeholders in the Municipality	To promote a safe and healthy environment	Emakhazeni LM	Office of Executive Mayor	11 X meetings per annum	R20 000.00	R25 000,00	R30 000.00	R35 000	Internal
DISABILITY AWARENESS PROGRAMMES											
10 TV	Promote the sustainability of disability centres	Working together with sector departments and NGO's the office shall promote the sustainability of a disability centres through constant visits.	To promote a safe and healthy environment	People with Disability	Transversal	4 X visits per annum	R000 000	R000	R000	R000 000	SLP
11 TV	Facilitating the sitting of disability forums/ meetings	Working together with sector departments and NGO's the office shall promote the sitting of disability forums.	To promote a safe and healthy environment	PWD in Emakhazeni	Transversal	04 X per annum	R20 000,00	R30 000,00	R40 000,00	R50 000,00	Internal

12 TV	Facilitating disability campaigns	Working together with sector departments and NGO's the office shall facilitate disability campaigns.	To promote a safe and healthy environment	PWD in Emakhazeni	Transversal	02 X per annum	R60 000,00	R60 0 000,00	R40 000,00	R40 000,00	Internal
WOMEN & MEN'S PROGRAMMES											
13 TV	Co-ordinate Road shows to promote women's rights	Working together with sector departments and social partners the office shall embark on road-shows in August aimed at promoting women's rights	To encourage the involvement of communities and community organisations in the matters of Local Government	Women of Emakhazeni	Transversal	4 X per annum	R10 ,000 00	R15 000,00	R20 000.00	R30 000.00	Internal
14 TV	Facilitate the establishment and functionality of men's forum	Working together with civil society and social partners the office shall facilitate the establishment of men's forum	To promote a safe and healthy environment	Men of Emakhazeni	Transversal	2 X in Emakhazeni during 2017/18	R20 000,00	R20 000,00	R15 000,00	R15 000,00	Internal
CHILDREN'S PROGRAMMES											
15 TV	Facilitate the children Forum	Working together with sector departments the Office shall facilitate the sitting of	To promote a safe and healthy environment	Children of Emakhazeni	Transversal	04 X per annum	R20 000,00	R30 000,00	R40 000,00	R50 000,00	Internal

		children forum									
16 TV	Facilitate the distribution of gifts (Toys) to children	Working together with social partners and NGO's the Office shall facilitate the distribution of gifts to children in early childhood development centres(ECD's)	To promote a safe and healthy environment	Children in ECD's	Transver sal	All ECD's in Emakhaze ni	R 000,00	R 000,00	R 000,00	R000,00	Internal , social partners

KPA 5: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION

PROGRAMME: LEGAL SERVICES

KPA 5:										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
LS01	Promulgation of By- Laws	All Wards	To ensure adherence with legislation and implementation of systems that will result in service excellence	Legal Services	8 By- Laws promulgated	R 400 000	R 200 000	R 250 000	R 250 000	MSIG/NDM
LS02	Renewal of Subscription fees and purchase of books and Ordinances	Administration				R 600 000	R 650 000	R 700 000	R 750 000	Internal Funds
LS03	Litigations and Legal Cases	All Wards				R 5 000 000	R 2 000 000	R 1 600 000	R 1 800 000	Equitable Share

PROGRAMME: LABOUR RELATIONS AND COMPLAINE

KPA 5:										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
LRC01	Employee Assistance		To ensure adherence with	Occupational Health and Safety	4 X Medical checkups and	R 200 000	R220 000	R 250 000	R 300 000	ELM

	Program(Medical Checkups and Counselling)	Administration	legislation and implementation of systems that will result in service excellence		Counselling					
LRC02	Procurement of First Aid Kit				10 x First Aid Kit	R 40 000	R 60 000	R 80 000	R100 000	ELM
LRC03	Training Programme for 2017/2018 Financial Year	All Wards		Skills Development	15 Beneficiaries to be trained	R 600 000	R620 000	R 650 000	R 700 000	ELM
LRC04	LGSETA Internship Stipend				25 beneficiaries to be trained	R 800 000	R 900 000	R 1 000 000	R 1 000 000	LGSETA
LRC05	Training programme for the unemployed	All wards		Skills development	500 unemployed	R3750000	R0	R0	R0	Social partners (CSI)

PROGRAMME: HUMAN RESOURCES MANAGEMENT AND ADMINISTRATION

KPA 5:										
Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Strategic Objective	Function	Target	Budget Allocation				Source Of Funding
						2017/2018	2018/2019	2019/2020	2020/2021	
HRM01	Advertising Costs(Recruitment)	All Wards	To ensure adherence with legislation and implementation of systems that will result in service excellence	Human Resources Management	6 x budgeted vacant positions to be advertised via print media.	R 180 000	R 200 000	R 220 000	R 250 000	ELM
HRM02	Purchasing of a New Vehicle	All Wards		Support Services	1 x Vehicle for delivery of Council Agendas.	R 200 000	R 250 000	R 280 000	R300 000	ELM
HRM03	Rental and Consumption: Photocopy Machines					R 430 000	R 450 000	R 470 000	R 500 000	ELM
HRM04	Purchasing of Office Furniture	Administration		Administration		R 45 000	R 55 000	R 65 000	R70 000	ELM

CHAPTER 4
SECTOR DEPARTMENTS PROJECTS

No Sector Department Plans were received as yet. This component of the IDP will be updated after public consultation with Sector Departments.

CHAPTER 5

HIGH LEVEL SECTOR PLANS

4.1 Introduction

In terms of the Municipal Systems Act (Act 118 of 2003), the IDP must contain sector development plans. These strategies amongst others include the Spatial Development Framework (SDF), a Disaster Management Plan (DMP), Local Economic Development Strategy, etc. These sector plans clearly shows or indicate alignment between the planned projects and strategies for the short and long term. These sector plans are hereby summarized and are available on the municipal website for further reference.

This chapter will therefore tabulate and discuss the sector plans that have been compiled and adopted by the municipality. The following figure, illustrates the functional relationship between the Sector Plans/ Strategies, the Integrated Development Plan and the Priority Areas. The discussion of the following sector plans will be aimed towards illustrating the understanding of the impact these plans will have on the strategic vision of the Municipality:

4.1.1 Local Economic Development (LED) Strategy

Nkangala District Municipality appointed Ambros Diligent Skills to develop Emakhazeni Municipality Local Economic Development (LED) Strategy for the local area and the strategy was adopted by Council as a draft. The strategy is currently undergoing extensive public participation as requested by business at the LED Forum. It is anticipated that the strategy will then be submitted to council for final adoption in the month of **March 2017**. Local economic development forms part of the Emakhazeni Local Municipality's mandate to create and facilitate the development of the economy, realizing the local economic development potential as well as encouraging private sector investment and job creation. Key economic sectors were analyzed and projects identified and targeted in the projects and programmes are informed by the strategy. Projects such as brick manufacturing plant, bakeries, development of business incubation centre have all been planned for implementation between 2017-2021 financial years. Business plans will be developed for those projects that do not have such in order to easily source funding for implementation. A business incubation centre, bricks manufacturing plans and a TVET College are all planned for implementation before the end of 2017/2018 financial year. The above projects are covered in the strategy under the following FIVE identified Strategic Thrusts.

The five key strategic thrusts include the development of the tourism sector, SMME development and support, agriculture beneficiation, expansion and integration as well as the establishment of an educational and specialized training hub. Programmes and projects under these thrusts have been identified in terms of their ability to relieve poverty, job creation as well as the development of priority skills. The following table indicated the specific projects as identified under each of the five strategic thrusts.

Five Strategic Thrust

Thrust 1: Tourism Development, Support and Integration	
1	Establishment of a Regional Tourism Association
2	Develop a historical tourism route from Entokozweni to Emakhazeni
3	Develop a fly-fishing tourism route between all four urban nodes
4	Publish a tourism route map for the whole region
5	Development of mining tourism in Emakhazeni's coal and nickel mines
6	Development of flower farm tourist attraction at Hadeco Tulip Farm
7	Marketing and investment of adventure and adrenaline tourism in Emgwenya
8	Development of a affordable fly fishing chalet complex in Entokozweni
9	Development of accommodation, recreational and sport facilities at Emakhazeni Dam
10	Development of historical tourist attraction at the Nzasm Tunnel near Emgwenya
11	Establishment of a Tourism Events Co-ordinating Body
12	Technology based tourism Call Centre System
13	Development of a interactive tourism database
Thrust 2: SMME Development and Support	
1	Investigate alternative funding resources available for SMME's
2	Establish and distribute a database on different funding options available for SMME's
3	Develop database and network of experienced business mentors to support emerging entrepreneurs
4	Development of Mentorship Guest Lodge at Dunkeld Country Estate
5	Develop Business Development Centres in the area
6	Attract and establish SMME support services & offices in the area
7	Develop a SMME information exchange platform at the municipality
8	Develop a database of the number and size of SMME's in the region
Thrust 3: Agriculture Beneficiation, Expansion and Integration	
1	Expand existing maize and grain production
2	Expand existing Soya Beans production
3	Investigate potential for diversification of vegetable and fruit production to supply local needs
4	Expansion of flower production
5	Expansion of forestry

6	Expansion of trout fishing activities for commercial purposes
7	Diversify horticulture in the form of organic farming
8	Diversify existing game farming activities
9	Establish a maize milling cluster
10	Investigate possible value-adding activities to horticulture production
11	Establish a meat processing cluster
12	Establish a bio-diesel processing plant
13	Expansion of existing piggery farming
14	Develop agri-villages in rural areas
15	Support emerging livestock farmers
16	Increase the number of local farmers on the LRAD programme
17	Establish regional farmers Association
Thrust 4: Education and Specialized Training Hub	
1	Develop an international standard secondary school
2	Develop a labour-based training programme in accordance with the tourism SETA
3	Develop a track and long distance athlete sports academy
4	Develop a bicycle riders sports academy
Thrust 5: Big Business	
1	Act as an advisory board to the Executive Mayor on issues of economy and other related matters

Based on the situational Analysis undertaken in the development of the strategy, the following Strengths, weaknesses, opportunities and threats were identified

STRENGTHS AND OPPORTUNITIES	WEAKNESSES AND THREATS
<ul style="list-style-type: none"> Strategic location in terms of regional and context. Four local service centres (town) providing services to rural areas. N4 Maputo Corridor and Road P81- 1 important routes in terms of tourism Railway lines leading from area to two harbours (Maputo and Richards Bay) Proximately to major urban centres – Middelburg and Nelspruit Environmental assets – Nature Reserves, natural vegetation, wetlands, and rivers: conservation and tourism opportunities Economic and tourism development initiatives associated with N4 Maputo Corridor and natural assets Towns offer a variety of business activities and community facilities Good access to basic infrastructure services in towns Fishing and fly fishing activities that attracts tourism Heritage site –Waterboven Attractions from Ndebele cultural sites 	<ul style="list-style-type: none"> Vast, sparsely populated area with low population densities No clear hierarchy of service centre. Poor accessibility to service centres for rural communities. Poor and uncoordinated marketing efforts Poor and erratic railway services. Opportunities associated with this railway line not fully explored Poor public transport Lack of adequate information regarding these features. Poor protection and management Low education and skills levels, high levels of poverty and unemployment. Spatial segregation of towns and township areas. Large distance between rural settlements and amenities offered by towns, with poor public transport. Lack of a uniform land used management system for the entire Emakhazeni Local area. Poor access to basic infrastructure services in rural settlements. Remote location of these settlements makes service provision difficult. The municipality has no capacity to collect revenue.

4.1.2 Integrated Waste Management Plan (IWMP)

The strategic vision Emakhazeni municipality is to develop waste disposal facilities at each site which is complemented by the necessary resources including financial and equipments to enable effective management.

The South African Constitution, through the Bill of Rights, provides the right to an environment that is not harmful to health or well-being, and that is protected for the benefit of present and future generations. These rights are to be ensured through measures that prevent pollution and ecological degradation.

Unfortunately, waste management has not, historically been regarded as a priority environmental concern in South Africa and hence, a lack of a co-ordinated approach towards its management. This has become evident in that the majority of our landfill sites in Emakhazeni are operated without the necessary permits, transfer stations, weight bridges and many more. This status quo necessitates that planning for waste management is through limited information especially regarding the waste generation, characterization air space quantities and quantities disposed.

As a municipality, the challenge of extending refuse removal services to the communities in particular towards the informal settlements is acknowledged. To date, an estimate of 1400 households are not receiving this services mainly because they are located in farming areas.

The strategic plan entails the following critical objectives:

The waste management plan of ELM is informed by one of the principles of the National Environmental Management Act 107 of 1998, which pronounces that "sustainable development requires that *waste is avoided, or where it cannot be altogether be avoided, minimised and reused or recycled where possible and otherwise disposed of in a responsible manner*(Section 2(4)(a)(iv)). Thus, the guiding principles of the three "R"s have become critical components of the municipality's waste management plan. They are reduce, reuse and recycle,

Reduce is a proactive approach which address the planning side of the production of waste and hence calls for the waste prevention strategies to be deployed. Reuse deals with the complementary use of products in their existing form for their original purpose or a related purpose. Reuse is the repetitive or continual use of a product in its original shape. Unfortunately, opportunities relating to re-use are not in existence in ELM and hence, re-use has not become a viable option. Recycling refers to the reprocessing of waste materials to create a new product. Recycling however entails the accumulating and sorting of material and the process entails using energy and other resources in order to process for the manufacturing of another product. Recycling does not only contribute towards waste minimisation role but has potential to become an income generating measure which is proven to be effective in prolonging the life of landfill sites.

Although there is enough waste material to enable recycling in ELM, recycling requires access to the markets as well as availability of local facilities which will enable storage of material, availability of personal protective equipments PPE, transport etc for this business to thrive. Thus, recycling requires that an active stimulator and driver to sell the material to recyclers be accessed.

Key Issues in ELM

ELM recognises that it can make its impact in the facilitation processes to ensure that as part of waste management, reduction, reuse as well as recycling forms an integral part of the municipality's strategy.

- The IWMP recognizes that community education and awareness plays a crucial role in sustaining any strategy adopted for waste management.
- Provision and availability of sufficient equipments and machinery is imperative particularly for ELM to be able to adhere to the minimum standards as regulated by DWAF. Currently, there are imbalances with regard to resources allocated to waste management.
- Partnerships with the private sector will ensure that waste is not only seen in a negative manner but that opportunities involving the use of waste such as recycling can be ventured into and hence benefit the community.
- Illegal dumping continues to threaten the sustainability of effective waste management.
- The use of PPE for the prolonging of life of those involved in waste management plays a crucial role in sustainable integrated waste management.

8.1.3 Emakhazeni Local Municipality (ELM) Environmental Management Framework (EMF)

The Mpumalanga Biodiversity Conservation Plan identifies 33.1 % of the Emakhazeni Local Municipal area as contributing towards the biodiversity conservation targets for the province. Thus, without proper guidelines for development the outcome will be disastrous for the environment in the long term.

Emakhazeni Local Municipality was identified as a recipient for the development of an Environmental Management Framework as a national project initiated by Department of Environmental Affairs and Tourism with the assistance of the then known as Mpumalanga Department of Agriculture and Land Administration. Strategic Environmental Focus (Pty) Ltd (SEF) was appointed as the independent environmental consultancy to compile the EMF for the Emakhazeni Local Municipality.

Due to the lengthy research studies and consultative processes, the project had been in commencement since April 2007 and was finally launched on the 06 August 2009.

An EMF is a decision support tool aimed at:

- Describing the environmental attributes of the study area;
- Assessing the attributes in terms of relative sensitivity to development; and
- Guiding environmental decision-making.

The EMF outlines geographic areas in terms of environmental attributes, such as water resources, cultural and heritage resources and agricultural potential; assesses the current status quo against the vision or desired state for the ELM; and identifies environmental control zones to guide land use planning and development in the municipal jurisdiction.

The EMF will be used to proactively plan development in a sustainable manner within the Municipality and to guide decision-making by authorities on development applications, ultimately ensuring continued progress towards sustainability.

Structure of the Emakhazeni Environmental Management Framework

The EMF is made up of the following components:

- Volume I : Status Quo Report;
- Volume II : Desired State Report; and
- Volume III : Strategic Environmental Management Plan, including an Implementation Plan.

The following summarizes the three separate volumes:

Volume I, the Status Quo Report, describes the current environmental issues.

Information is sourced for all aspects of the environment, from socio-economic data to data on natural resources, such as wetlands, endangered plant and animal species and habitats, as well as cultural heritage. Existing policies, legislation and guidelines, such as the Integrated Development Plan (IDP), are reviewed. Issues such as capacity of road networks, trends in development planning and services, such as water, sewage and electricity, are addressed. The Status Quo Report paints a picture of the current state of the environment in the Municipality. During the initial phases, specialist scientists undertook field work in then Municipality at key locations to gather data and input into the central GIS database of environmental information.

Specialists included landscape architects, ecologists, wetland specialists, agricultural or soil specialists, heritage specialists, town and regional planners, resource economist, as well as traffic and services engineers. The report outlines the pressures on the environment and laid the groundwork for further studies.

Volume II (Desired State Report) reports on the vision for further development in the municipality, based on broad stakeholder consultation, and sets out objectives and principles for future developments. The preferred land uses are mapped according to the environmental attributes and resource constraints within management zones. These management zones form the basis for specific recommendations for land use change and development in the Strategic

Environmental Management Plan (Volume III). The Desired State report is a visionary document, but is founded in the opportunities and constraints as identified in the Status Quo Report (Volume I). A zonation map is the visual representation of the desired state, i.e. directing the municipality towards a vision for each zone, which reflects and respects the broader objectives per sector for the area. A zonation table detailing the boundaries and rationale for each zone, as well as the zone's status quo, supports the zonation map. Biophysical features and existing spatial management units, such as catchment boundaries, have been used to demarcate and delineate the zone boundaries.

Volume III, the Strategic Environmental Management Plan (SEMP), is aimed at providing the municipality and developers with guidelines for land use change in areas within Emakhazeni. There are two levels of zonation from the Desired State Report: the first is a set of management zones based on preferred land uses, the second is a layer that rates the areas according to agricultural, heritage, ecological and geotechnical sensitivity to development. The SEMP provides a set of guidelines for developments within these areas. The Implementation Plan broadly outlines roles and responsibilities with regards to implementing the EMF.

"Extracted from the Emakhazeni Local Municipality EMF Integrated summary report, 2009"

8.1.4 Disaster Management Plan (DMP)

Legislation places the responsibility of disaster management as a District function however, ELM being the closest to local communities, is not exempted from dealing with local disasters. Through the Disaster Management Plan, ELM highlights its position and preparedness in response to emergencies. Thus, the disaster management plan provides a guideline of who and what should be done by the municipality in curbing and or addressing any case relating to disasters. A DMP is thus a proactive tool that seeks to minimize the adverse effects of disasters by affirming the municipality's readiness in deploying local resources.

The DMP has affirmed the following objectives of the ELM disaster management in highlighting the following overall objectives of the plan that;

- Ensure safe, prompted effective fire fighting services which is well coordinated amongst other role players.
- Increase community access of emergency serves.
- To establish an effective, safe, prompt and responsive team that will assist in the prevention, mitigation and proper management for during disasters.

In order to better enable ELM in its preparations for response to disasters, the DMP has been effective in highlighting the typical risks and possible vulnerability issues that the municipality should be ready to deal with. Major risks have been identified around:

- The road related disasters - This is because of the geographic location of ELM which is adjacent the National road, the N4. The N4 links South Africa with neighbouring countries such as Mozambique and Swaziland in the East and hence, carry heavy vehicles some which are for transporting goods.
- Exposure to veld-fires – ELM has many open spaces which are not occupied. During the winter seasons, these veld-fires pose a risk of damaging nearby properties.

Disasters can have a cross cutting effect on the lives on communities and hence render them vulnerable, however the DMP has been instrumental in identifying the different role players and stakeholders to be incorporated when dealing with disasters, namely; Local municipality, District and other neighbouring municipalities, Government departments, SAPS and the role of Private sector. The DMP has also acknowledged the crucial role that can be played by the local communities especially that they are normally the first on the scene where community related disasters occur.

Emanating from the DMP, the ELM has beyond the deployment of human resources in areas of disasters, committed to the establishment of a 24 hour call centre where communities can report local disasters. Resources are also committed at the various communities through the construction of fire houses which will assist in increasing and improving response time to disasters.

8.1.5 Spatial Development Framework

SPATIAL RATIONALE

BACKGROUND AND PROBLEM STATEMENT

In terms of the Municipal Systems Act (Act No. 32 of 2000) Section 26(e), all municipalities are required to prepare an Integrated Development Plan (IDP) for their area of jurisdiction, which must include a Spatial Development Framework (SDF). During 2013 the new Spatial Planning and Land Use Management Act (SPLUMA) was promulgated under the jurisdiction of the Department of Rural Development and land Reform. This legislation puts forward a set of principles to influence spatial planning, land use management and land development. It also provides for national and regional spatial development frameworks as well as provincial and municipal spatial development frameworks, implying that a package of plans will be undertaken from national to municipal level to direct land use management, while providing for uniform regulation of land use management throughout South Africa.

The general principles endorsed by this Act is that spatial planning, land use management and land development must promote and enhance Spatial Justice, Spatial Sustainability; Efficiency; Spatial Resilience, and Good Administration as briefly summarised below:

1. Spatial Justice

- ✓ past spatial and other development imbalances must be redressed through improved access to and use of land;
- ✓ spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- ✓ must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- ✓ must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- ✓ a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

2. Spatial Sustainability

- ✓ promote land development that is within the fiscal, institutional and administrative means of the Republic;
- ✓ ensure that special consideration is given to the protection of prime and unique agricultural land;
- ✓ uphold consistency of land use measures in accordance with environmental management instruments;
- ✓ promote and stimulate the effective and equitable functioning of land markets;
- ✓ consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- ✓ promote land development in locations that are sustainable and limit urban sprawl; and
- ✓ result in communities that are viable.

3. Efficiency

- ✓ uphold consistency of land use measures in accordance with environmental management instruments;
- ✓ promote and stimulate the effective and equitable functioning of land markets;
- ✓ consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- ✓ promote land development in locations that are sustainable and limit urban sprawl; and result in communities that are viable.

4. Spatial Resilience

- ✓ Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

5. Good Administration

- ✓ all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- ✓ all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- ✓ the requirements of any law relating to land development and land use are met timeously;
- ✓ the preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- ✓ policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

In view of the above, the Emakhazeni Municipality in conjunction with the Nkangala District Municipality, commissioned the review of the Emakhazeni SDF to bring it in line with the SPLUMA requirements. Furthermore, the timing for an update of the SDF is appropriate for the following reasons:

- National government have since published the National Development Plan;
- The National Outcomes Approach and Comprehensive Rural Development Programme have been initiated; and
- Mpumalanga Province formulated a new provincial Vision 2030, Infrastructure Master Plan, Human Settlement Master Plan, Industrial Development Strategy and a new Mpumalanga Spatial Development Framework.

The municipality approved its SDF during 2014 and further went to promulgate its Spluma By-law in 2015. The municipality's SDF is Spluma compliant. The SDF also took into consideration issues raised by the community during IDP consultation processes which includes amongst others the following:

- Physical and Social integration of segregated communities;
- Slow progress on finalisation of land claims in the municipal area and farm evictions occurring from time to time which amplifies the need for Agri Villages;
- Greater need for subsidised RDP housing and serviced sites on which people can incrementally build their own houses;
- A greater need for support for community facilities in certain areas where backlogs and/or poor service delivery occurs;

- Local roads are in bad condition and some roads are incomplete;
- Public transport facilities need to be upgraded and incorporated into surrounding urban fabric;
- There is relatively high unemployment in the areas and agriculture, tourism and (to a lesser extent) mining needs to be promoted;
- Need for upgrading of engineering services in some areas to achieve RDP levels or to facilitate new development and expansion of services in other areas where no services exist;
- The business areas of some of the towns experience severe decay and are in dire need of upgrading/revitalisation;
- Need for the strengthening and branding of the rural-agriculture/tourism character of the Emakhazeni area.

The spatial vision for the Emakhazeni municipality evolves around the following key elements: the strengthening and enhanced branding of the area as a tourism destination; consolidation of the spatial structure of existing towns and settlements and the establishment of a nodal hierarchy in order to achieve physical, social and economic integration of communities and to enhance cost-efficient and sustainable service delivery; promoting agro-industry development along the N4 development corridor; making sufficient provision for upgrading of informal settlements and development of sustainable human settlements in general.

INSTITUTIONAL STRUCTURE

Emakhazeni Local Municipality comprises of eight (8) wards. Dullstroom forms part of Ward 4 while Machadodorp/Entokozweni falls within Ward 6 and Emgwenya/Waterval Boven in Ward 7. Some part of Emthonjeni and surrounding farms in Ward 5. Belfast/eMakhazeni falls in Wards 1, 2, 3, and 8.

LAND USE MANAGEMENT

The Emakhazeni Local Municipality adopted its Land Use Management Scheme in 2008. Essentially the LUMS covers the entire municipal area and is mainly used to perform the following functions:

Assess and verify existing development rights on individual properties in the municipal area; compare existing rights as recorded in the LUMS to potential rights as earmarked in the Spatial Development Framework for any given property under investigation; •Determine the most appropriate procedure to follow to obtain the rights to be applied for, based on the directives contained in the LUMS.

Due to the need for greener pastures people flocked to the town with the municipality hoping to get employment opportunities from mines operating within the municipal area of jurisdiction. This resulted in people bringing their families to reside within the municipal area. Majority of these people stay in informal settlements. The increase of backyard dwellers are a result of people migrating from rural areas and other parts of the country to Emakhazeni area of jurisdiction in search of job opportunities and better life. As a result, the demand for basic services, residential stands and land for cemeteries becomes dire.

The municipality has finalized the township establishment for Gugulethu in Emgwenya to mitigate the shortage of land for human settlement purposes. Gugulethu Township will not be sufficient to solve the high the demand for stands and houses in Emgwenya. In Dullstroom the municipality has commenced with a town establishment in Groot-suikerboschkop farm. The proposed township will yield **five hundred(500)** stands. Over and above this new township Nkangala district appointed a service provider to finalise the Township establishment for Sakhelwe on Portion 1 of Groot-suikerboschkop 124 JT to yield 250 stands.

In Entokozweni the municipality concluded the establishment of Enkanini with 118 stands, Emthonjeni Extension 4 with 400 stands and extension 5 with 500 stands. Enkanini has been fully serviced. Emthonjeni ext 4 is currently being serviced and Emthonjeni extension 5 is not serviced.

In Siyathuthuka the municipality together with the Mpumalanga Department of Human Settlement is implementing the Siyathuthuka Integrated Human Settlement project that will culminate in the construction of 240 low cost houses. Services are being installed in that development. The extension 6 and 8 project that was marred by the illegal occupation of land is being resuscitated. 104 beneficiaries have been approved and await to get their houses on completion.

CHAPTER 6
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KEY PERFORMANCE AREA 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted by 30 June 2018	255 inspections		260 fire inspections to be conducted by 30 June 2018	50	80	80	50	1	Quarterly report	Municipal Manager
Priority Area 4: Environmental and Waste Management	To ensure everyone has access to equitable, affordable and sustainable basic services within a safe environment	Procuring, maintaining and upgrading of infrastructure associated with waste management services	% access to refuse removal as per schedule by 30 June 2018	91,9 % access to refuse removal in 2016/17.		100% per schedule households and businesses receiving the collection service by 30 June 2018	100%	100 %	100 %	100%	1	Weekly reports	Municipal Manager
Priority Area 4: Environmental and Waste Management	To ensure everyone has access to equitable, affordable and sustainable basic services within a safe environment	Procuring, maintaining and upgrading of infrastructure associated with waste management services	Number of illegal dumping sites rehabilitated by 30 June 2018	16 Illegal sites were rehabilitated in 2016/17		20 illegal dumping sites rehabilitated by 30 June 2018	5	5	5	5	1	Quarterly report	Municipal Manager
Priority Area 4: Environmental and Waste Management	To ensure everyone has access to equitable, affordable and sustainable basic services within a safe environment	Procuring, maintaining and upgrading of infrastructure associated with waste management services	Number of landfill sites assessments conducted by the 10 th of every month after the quarter ends	3 landfill sites assessments on monitoring of service providers conducted in 2016/17		4 landfill sites assessments conducted by the 10 th of every month after the quarter ends	1	1	1	1	1	Quarterly Assessment reports	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 4: Environmental and Waste Management	To ensure everyone has access to equitable, affordable and sustainable basic services within a safe environment	Development of waste management, water quality monitoring and climate change response programmes	Number of sample analysis reports submitted by the 30 June 2018	11 Water sample and testing analysis reports submitted to Council in 2016/17		11 Water sample and testing analysis reports submitted to Council by 30 June 2018	2	2	4	3	1	Council resolutions on the reports	Municipal Manager
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	To service fire extinguishers within the municipal buildings as per fire requirements	Number of fire extinguishers compliance with the service date by May 2018	108 fire extinguishers serviced by May 2017		108 fire extinguishers serviced by 30 May 2018	N/A	N/A	N/A	108	1	Proof of service of 100 fire extinguishers	Municipal Manager
Priority Area 7: Traffic, Safety and Security	To co-ordinate and facilitate public safety	Ensure road traffic adherence through increased visibility of Traffic Officers	Number of road blocks conducted by 30 June 2018	12 road blocks conducted in 2016/17		12 road blocks conducted by 30 June 2018	3	3	3	3	1	Reports on the road block conducted	Municipal Manager
Priority Area 7: Traffic, Safety and Security	To co-ordinate and facilitate public safety	Monitoring of the security service provider to ensure effective service delivery	Number of security performance reports submitted to Council by 30 June 2018	New target		10 reports submitted to Council by 30 June 2018	3	1	3	3	1	Council resolutions on the reports	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 7: Traffic, Safety and Security	To co-ordinate and facilitate public safety	Ensure road traffic adherence through increased visibility of Traffic Officers	Number of road safety programmes conducted by 30 June 2018	4 road safety programmes conducted in 2016/17		8 road safety awareness programmes conducted by 30 June 2018	2	2	2	2	1	Reports on road safety awareness programmes with photographs conducted	Municipal Manager
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks	Km of fire breaks conducted by 30 June 2018	80 Km of fire breaks conducted in 2016/17		80km of fire breaks created by 30 June 2018	4	N/A	N/A	76	1	Report indicating the km of fire breaks conducted	Municipal Manager
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Number of fire awareness campaigns conducted by 30 June 2018	16 fire awareness campaigns conducted in 2016/17		20 fire awareness campaigns conducted by 30 June 2018	5	5	5	5	1	Quarterly reports	Municipal Manager

KEY PERFORMANCE AREA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 1: Water and Sanitation	To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.	by maintaining, refurbishing and upgrading of existing infrastructure to improve water systems to Green Drop status.	Number of reported sewer blockages resolved by 30 June 2018	All of reported 735 sewer blockages were resolved by 30 June 2017		100%	100%	100%	100%	100%	1	Monthly Reports	Municipal Manager
Priority Area 1: Water and Sanitation			Number of sewer spillages resolved by 30 June 2018	New Target		100%	100%	100%	100%	100%	1	Monthly Reports	Municipal Manager
Priority Area 1: Water and Sanitation			Number of operations and maintenance reports of the WWTP developed by 30 June 2018	New Target		40	4	12	12	12	1	Monthly Reports	Municipal Manager
Priority Area 1: Water and Sanitation			%compliance with the DWS Green Drop status criterion by 30 June 2018	New Target		100%	40%	50%	75%	100%	1	Monthly reports	Municipal Manager
Priority Area 1: Water and Sanitation			Number of operations and maintenance reports of the sewer network developed by 30 June 2018	New Target		40	4	12	12	12	1	Monthly Reports	Municipal Manager
Priority Area 1: Water and Sanitation			Number of reported potable water supply disruptions attended by	All reported 159 water supply disruptions were attended to		100%	100%	100%	100%	100%	1	Monthly Reports	Municipal Manager

			30 June 2018	by 30 June 2017									
Priority Area 1: Water and Sanitation			Number of water losses incidents attended by 30 Jun 2018	New Target		100%	100%	100%	100%	100%	1	Monthly Reports	Municipal Manager
Priority Area 1: Water and Sanitation			Number of WTW operations and maintenance reports developed by 30 June 2018	New Target		40	4	12	12	12	1	Monthly Reports	Municipal Manager
Priority Area 2: Electricity Supply			%compliance with the DWS Blue Drop status criterion by 30 June 2018	New Target		100%	30%	50%	75%	1200%	1	Monthly Reports	Municipal Manager
Priority Area 2: Electricity Supply			Number of electrical outages and interruptions resolved within 4 hours by 30 June 2018	618 outages were resolved by June 2017		100%	100%	100%	100%	100%	1	Electrician reports	Municipal Manager
Priority Area 3: Roads and Storm Water			Number of potholes patched and or repaired by 30 June 2018	850 potholes repaired		900	225	225	225	225	1	Monthly reports	Municipal Manager
Priority Area 30: Support Services			Length of road graveled or graded by 30 June 2018	New Target		100%	N/A	N/A	N/A	100%	1	Monthly Reports	Municipal Manager

Priority Area 30: Support Services			% spend of new MIG funded Capital projects in terms of budget (annual)	100%		100%	25%	50%	75%	100%		Monthly Reports	Municipal Manager
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KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 8: Economic Growth and Development	To ensure that all economic role players engage on matters relevant on growing the local economy	Ensuring the functionality of the LED forum	Number of LED Forums held by 30 June 2018	4 LED Forum meetings		4	1	1	1	1	1	Invitations, Agendas, Attendance registers & Minutes	Municipal Manager
Priority Area 8: Economic Growth and Development	Ensure growth of the SMMEs within the municipality	To Ensure the implementation of contractor development programme through MIG, Social partners, Sector departments and NDM	Number of Contractors Developed by 30 June 2018	20 SMMEs benefitted through Contractor Development Programme		20	10	10	0	0	1	Appointment letters & appointment contracts	Municipal Manager
Priority Area 8: Economic Growth and Development	Ensure that SMMEs and Cooperative can easily access funding	Create an enabling environment for SMMEs to access funding	Number of business trainings held by 30 March 2018	2 Workshops		2	1		1		1	Invitations, attendance register & presentations	Municipal Manager

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KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weigh ting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 8: Economic Growth and Development	Ensure growth of the SMMEs within the municipality	To Ensure the implementation of contractor development programme through MIG, Social partners, Sector departments and NDM	Number of reports submitted to council on functionality of incubation centre by 30 June 2018	New programme		6	1	2	1	2	1	Council resolutions	Municipal Manager
Priority Area 9: Poverty Alleviation and Job creation	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	To reduce the unemployment rate within the municipality	Number of job opportunities created by 30 June 2018	550 jobs opportunities created		600	150	150	150	150	1	Appointment Letters, Copy of ID's & Attendance registers	Municipal Manager
KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Priority Area 20: Community and Stakeholder Engagement	To comply with the Integrated Development Planning as prescribed by the legislation	To ensure the development of the 2017/2018 - 2021/2022 IDP	Review and Adoption of 2018/2019 IDP by 30 June 2018	Reviewed 2016/2017 IDP		1	N/A	N/A	N/A	1	1	Council resolutions	Municipal Manager
KEY PERFORMANCE AREA 6: SPATIAL RATIONALE													

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT													
Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighing	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 9: Human Settlement and Property Development	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	Number of building inspections conducted by 30 June 2018.	1000 Inspections done		1000	250	250	250	250	1	Inspection Sheets.	Municipal Manager
Priority Area 9: Human Settlement and Property Development	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Secure allocations for housing units from department of Human Settlement to address the housing backlog at Emakhazeni.	Number of reports on approved beneficiaries for RDP houses submitted by 30 June 2018	New target		2 reports	N/A	1	N/A	1	1	Status report, Happy letters, Building plan approvals	Municipal Manager
Priority Area 9: Human Settlement and Property Development	To facilitate and direct growth within the MP314 area of jurisdiction	To ensure sustainable urban and rural planning.	Number of building plans assessed by 30 June 2018	90 Building plans received and assessed		100	N/A	N/A	N/A	100	1	Submission registers, Proof of payment & approval letters	Municipal Manager
Priority Area 10 : Land Use Management	To provide sites for various community needs	Encourage subdivision of land so as to yield more land for various uses	Number of parcels of land subdivided by 30 June 2018	11 Parcel of land subdivided		3 subdivisions	N/A	N/A	N/A	3	1	Sub - divisional diagrams & approval letters	Municipal Manager

Priority Area 9: Human Settlement and Property Development	To set out a basic guidelines for land use management system within the municipality	To issue compliance notices for those who contravene the LUMS and related legislation	Number of contravention notices issued by 30 June 2018.	New SPLUMA act being implemented							1	Contravention notices	Municipal Manager
Priority Area 10: Land Use Management	To provide sites for various communities needs.	To ensure sustainable urban and rural planning.	Emgwenya Cemetery expanded by 30 June 2018	There are 6 cemeteries in ELM's 314 are of jurisdiction with 4 of them nearing its capacity.		To have Emgwenya cemetery expanded	N/A	N/A	N/A	1	1	Geo-technical reports, Approvals, lay-out plans	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders . 2. To compile and timely submission of accurate information in accordance with prescribed standards and format	# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	2 quarterly report submitted		4	1	1	1	1	1	A Set of 4 Council Resolutions with Quarterly Financial Reports	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders . 2. To compile and timely submission of accurate information in accordance with prescribed standards and format	# of monthly section 71 MFMA reports submitted to Executive Mayor within legislative timeframes	9 section 71 reports submitted		12	3	3	3	2	1	Council resolutions	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders . 2. To compile and timely submission of accurate information in accordance with prescribed standards and format	Section 72 (midyear) MFMA reports submitted to Executive Mayor by January 24	1 Section 72 Mid-Year Report for 2016/17 Financial year		1	N/A	N/A	1	N/A	1	Final Budget approved by Council	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Final Budget submitted for adoption by 31 May 2018 and approved by Council	Draft budget was adopted by Council in March 2017		1	N/A	N/A	N/A	1	1	Council resolutions	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% collection rate attained by 30 June 2018	60% collection rate attained		70%	N/A	N/A	N/A	70%	1	70% collection rate	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY1													
Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Number of Finance related policies reviewed by June 2018	Budget related policies were reviewed by June 2017		100%	N/A	N/A	N/A	100%	1	Council Approved finance policies accompanied by Council Resolution	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders 2. To compile and timely submission of accurate information in accordance with prescribed standards and format	Interim financial statements prepared and submitted by 31 January 2018	2016/17 Interim financial statements were prepared and submitted in January 2017		1	N/A	N/A	1	N/A	1	Interim financial statements	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders 2. To compile and timely submission of accurate information in accordance with prescribed standards and format	2016/17 Annual Financial Statements (AFS) submitted on or before the 31st August 2017	2015/16 AFS were submitted in September 2016		1	1	N/A	N/A	N/A	1	Annual financial statement	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY													
Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability		Submission of Final audited consolidated Annual Report to Council on or before 31st January 2018	Submission of 2016/17 Audited Consolidated Annual Report to Council on or before 31st January 2017		Submission of 2016/17 Audited Consolidated Annual Report to Council by 31 January 2018	N/A	N/A	Submission of 2016/17 Audited Consolidated Annual Report to Council	N/A	1	Council Resolution	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability		Submission of Oversight Report to Council by the 30th March 2018	Oversight report submitted in March 2017		Submission of Oversight Report to Council by the 30th March 2018	N/A	N/A	Oversight report submitted in March 2017	N/A	1	Council resolution	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Improve Auditor General Opinion - Unqualified with no matters by 30 June 2018	Qualification		Unqualified audit opinion	N/A	Unqualified audit opinion	N/A	N/A	1	AG report	Municipal Manager

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% of AG Management Letter findings resolved by 30 June 2018	105 issues were raised by the Auditor General in 2016/17 audit		50%	N/A	N/A	N/A	50%	1	AG report	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2018	Audit Action plan tabled to council in January 2017		1	N/A	N/A	1	N/A	1	Council resolution accompanied by an Action Plan	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Procurement /demand management plan compiled by 30 August 2017	1x procurement plan was developed for the 2016/17 financial year		1	1	N/A	N/A	N/A	1	Copy of procurement / demand management plan	Municipal Manager

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	1. To provide timely and relevant financial management reports to all stakeholders . 2. To compile and timely submission of accurate information in accordance with prescribed standards and format	Number of quarterly progress reports on the implementation of SCM Policy submitted by 30 June 2018	4 x quarterly reports were submitted		4	1	1	1	1	1	Council resolutions on 4 quarterly reports	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Average # of days to award competitive bidding process for tenders over R200,000 (30 days)	60 days after the closure of the tender		30 days after closure	30	30	30	30	1	Monthly report from SCM	Municipal Manager

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To ensure effective, efficient and economic use of financial and other resources	Number of assets verification conducted in 2017/18	2 Asset verification conducted	Vote number: 025 2000010	2	N/A	N/A	1	1	1	Assets verification report	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	Deepened democracy, accountability and access to information on all matters of local government by the public	Number of Budget Indaba's held by June 2018	1 Budget Indaba	Vote number: 025 2000010	1	N/A	N/A	N/A	1	1	Minutes and attendance register of the meetings	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To ensure the reviewal of the IDP	Final Budget tabled and approved by Council by the 31st May 2018	2016/2017 Budget	Vote number: 025 2000010	1	N/A	N/A	N/A	1	1	Adopted IDP	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% Debt coverage ratio (GKPI) by 30 Jun 2018										Municipal Manager

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target	Quarterly target				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% outstanding service debtors to revenue (GKPI) by 30 Jun 2018	New Target									Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Cost coverage ratio (GKPI) by 30 Jun 2018	New Target									Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% of (indigents) households with access to free basic services per quarter (GKPI)	New target									Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% of consumers billed on a monthly basis by 30 June 2018	New target		100%	100 %	100 %	100%	100%		Billing report	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Number of Supplementary valuation roll produced by 30 June 2018	New target		1	N/A	N/A	N/A	1		1 supplementary valuation roll	Municipal Manager

Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Number of improved controls, procedures and systems instituted	New target		2 procedures	N/A	N/A	N/A	2		Copy of procedures	Municipal Manager
Priority Area 12 : Financial Management and Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% spent on grants allocated	New target		100%	N/A	N/A	N/A	100%		Expenditure report	Municipal Manager

KEY PERFORMANCE AREA 4 : GOOD GOVERNANCE													
Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 22: Risk Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Risk management Policy, Strategy, Charter and Risk Management Plan by July 2017	Risk management Policy, Strategy, Charter and Risk Management Plan		4	4	N/A	N/A	N/A	1	Council resolution	Municipal Manager
Priority Area 22: Risk Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Number of risk assessment workshops conducted by end September 2017	Risk assessment workshops are conducted on an annual basis except for MSCOA Project Risk		5 assessments conducted namely, Strategic Risk, Operational Risk, ICT Risk, Fraud Risk and MSCOA Project Risk to be conducted by September 2017	5	N/A	N/A	N/A	1	Council resolutions	Municipal Manager

Priority Area 22: Risk Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan and obtain approval by 30 July 2017	The Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan were in place		Review of Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan and obtain approval by 30 July 2017	3	N/A	N/A	N/A	1	Council resolutions	Municipal Manager
Priority Area 22: Risk Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Risk register for the year 2017/18 by end September 2017	Risk register is reviewed on an annual basis		1	1	N/A	N/A	N/A	1	Council resolutions	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 22: Risk Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Number of Risk Management Committee meetings held per quarter by 30 July 2018	4 Risk Management Committee meetings held	Vote no: 024 200010	4	1	1	1	1	1	Minutes of meetings	Municipal Manager
Priority Area 22: Risk Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	% of Risk action plans resolved to address Operational and Strategic Risk Identified per quarter	30% mitigation measures were implemented	Vote number: 025 2000010	85%	20%	40%	60%	85%	1	Progress report on implemented mitigating measures	Municipal Manager
Priority Area 23 : Audit	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Develop a risk based three year rolling plan and annual plan	Internal Audit Plan for 2017/18 approved by 30 July 2017	An Internal Audit Plan for 2016/17 was approved		1	1	N/A	N/A	N/A	1	Approved internal audit plan	Municipal Manager
Priority Area 23 : Audit	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Develop and periodically update the Internal Audit Charter and Methodology	Internal Audit Charter and Methodology for 2017/2018 approved by 1 July 2017	Internal Audit Charter and Methodology for 2016/17 was approved		1	1	N/A	N/A	N/A	1	Council Resolution	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 23 : Audit	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Implementation of the approved internal audit plan	Number of audits conducted by June 2018	19 audits conducted in the 2016/2017 financial year		20	4	5	6	5	1	Internal Audit Reports	Municipal Manager
Priority Area 23 : Audit	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Submission of quarterly progress reports submitted to Audit Committee and Council	Number of Internal Audit quarterly progress reports submitted to the Audit Committee by June 2018	4 progress reports were submitted to the Audit Committee by June 2017		4	1	1	1	1	1	Audit Committee minutes and Council resolutions	Municipal Manager
Priority Area 23 : Audit	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	To arrange clean audit committee meetings	Number of clean audit committee meetings held by June 2018	4 meetings were held for the financial year 2016/17		4	N/A	N/A	2	2	1	Agenda/minutes	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 21: Performance Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Review the Performance Management Framework	Performance Management Framework reviewed by 30 June 2018	Performance Management Framework reviewed in 2017		Reviewed Performance Management Framework by 30 June 2018		-	-	Reviewed Performance Management Framework by 30 June 2018	1	Council resolution	Municipal Manager
Priority Area 21: Performance Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Inculcate a culture of performance management in the institution	Number of Performance assessment conducted by June 2018	1 x Mid-Year performance assessments conducted		Mid-year Performance Assessments conducted by 31 March 2018	-	-	Mid-year Performance Assessments	-	1	Council resolutions	Municipal Manager
Priority Area 21: Performance Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	Performance Agreements for 2017/18 signed by 28 July 2017	Performance Agreements for 2015/16 were signed by 28 July 2016		100%	100%	N/A	N/A	N/A	1	Signed Performance Agreements	Municipal Manager

Priority Area 21: Performance Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Inculcate a culture of performance management in the institution	Final SDBIP approved by Executive Mayor within 28 days after approval of 2017/18 Budget	2016/17 SDBIP were approved on the 28 th July 2016		1	N/A	N/A	N/A	1	1	Approved 2017/18 SDBIP aligned to IDPs and budget	Municipal Manager
Priority Area 21: Performance Management	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Inculcate a culture of performance management in the institution	Number of performance reports submitted not later than 30 days after the end of the quarter	2 quarterly performance report submitted	Vote number: 025 2000010	4	1	1	1	1	1	Four 2017/18 quarterly SDBIP performance reports	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4			
Priority Area 15: HIV & AIDS, Transversal and Special Programmes	To encourage and ensure co-operative governance	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of LAC meeting held by 30 June 2018	4 LAC meeting seated in 2015/2016 financial year		4	1	1	1	1	1	Minutes per meeting	Municipal Manager
Priority Area 15: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of HIV/AID's awareness campaigns held by 30 June 2018	03 health education held in 2015/2016		4	1	1	1	1	1	Awareness Campaign report	Municipal Manager
Priority Area 16: Education	To ensure a community centered approach to governance and development	By bringing diverse sectors of the community together in building moral and positive values to the community	Hosting of Moral regeneration event by end 31 December 2017	1 Moral Regeneration event held by 31 December 2016		1	N/A	1	N/A	N/A	1	Report on Moral Regeneration	Municipal Manager
Priority Area 15: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability Forum held and awareness campaigns conducted by 30 June 2018	02 Disability forum held and 01 Disability awareness campaign were held by 30 June 2016		4	N/A	2	N/A	2	1	Minutes per meeting	Municipal Manager
Priority Area 15: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of elderly Forum held and awareness campaigns conducted by 30 June 2018	01 Elderly Forum Meeting & 01 Indigenous Games for Elderly Persons held by 30 June 2016		4	1	1	1	1	1	Minutes per meeting	Municipal Manager

Priority Area 15: HIV & AIDS, Transversal and Special Programmes	To encourage and ensure co-operative governance	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of children forum meetings by 30 June 2018	02 children forum meeting held in 2015/2016 financial year		4	1	1	1	1	1	Minutes per meeting	Municipal Manager
Priority Area 15: HIV & AIDS, Transversal and Special Programmes	To encourage and ensure co-operative governance	By bringing diverse sectors of the community together in building moral and positive values to the community	Conduct workshop for women owned SMMEs by June 2018	New project		1	N/A	1	N/A	N/A	1	Report on workshop	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	Invite members of the public to ordinary Council sittings	# of notices of ordinary council sittings published by 30 June 2018	8 council sittings held		6	2	2	1	1	1	Invitations issued	Municipal Manager
Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	To solicit views and inputs of members of the public in relation to the Delivery of services, IDP, Budget and various policies and legislative processes	# of IDP consultative meetings held by 30 June 2018	26 IDP consultative meetings held		28	N/A	14	14	N/A	1	Minutes of the IDP consultative meetings	Municipal Manager

Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	To solicit views and inputs of members of the public in relation to the Delivery of services, IDP, Budget and various policies and legislative processes	# of Budget consultative meetings held by 30 June 2018	8 Budget consultative meetings held		8	N/A	N/A	N/A	8	1	Minutes of Budget consultative meetings	Municipal Manager
Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	Overseeing their functionality of ward committees	# of reports on wards committee functionality by June 2018.	New target		4	1	1	1	1	1	4 quarterly reports on the functionality of ward committees	Municipal Manager

Strategic Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	Organise community capacity building workshops	Number of Civic education and awareness workshops on good governance held each quarter	4 civic awareness workshop held		4	1	1	1	1	1	Attendance register	Municipal Manager
Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	Coordinate and facilitate matters relating to local council of stakeholders	# of local council of stakeholders invitations issued by 30 th of June 2018	None		4	1	1	1	1	1	Delivery registers of invitations	Municipal Manager
Priority Area 20: Community and Stakeholder Engagement	To encourage the involvement of communities and community organisations in the matters of local government	To solicit views and inputs of members of the public in relation to the Delivery of services, IDP, Budget and various policies and legislative processes	# of Community Satisfaction Surveys conducted by 30 June 2018	New target		1	N/A	N/A	N/A	1	1	Council resolution	Municipal Manager

KEY PERFORMANCE AREA 5 : GOOD GORVERNANCE AND PUBLIC PARTICIPATION

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of management committee meetings held by 30 June 2018	20 meetings held in 2016/2017 Financial year		20	6	6	4	4	1	Copies of Agendas and attendance registers	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of S80 meetings held by 30 June 2018	36 meetings held in 2016/2017 financial year		36	9	9	9	9	1		Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Mayoral Committees meetings held by 30 June 2018.	11 agendas/Meetings held in 2016/2017 financial year.		11	3	2	3	3	1	Copies of agendas	Municipal Manager

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Council meetings held by 30 June 2018	11 Council meetings held in 2016/2017 financial year.		11	3	2	3	3	1	Copies of agendas	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence		Number of MPAC meetings held by 30 June 2018	4 MPAC meetings held by 30 June 2017		4	1	1	1	1	1	Copies of agendas	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 79 meetings held by 30 June 2018.	36 meetings held in 2016/2017 financial year.		36	9	9	9	9	1	Agendas kept as records	Municipal Manager
Priority Area 24: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Improve the employer/employee relationship by managing employee grievances effectively and convening of the Local Labour Forum meetings	Number of LLF meetings held by 30 June 2018	12 LLF meetings held in 2016/2017 financial year		12	3	3	3	3	1	Copies of Agendas and attendance registers	Municipal Manager

Priority Area	Strategic Objective	Strategy	KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Effective implementation of contract management	Number of Contract Management Committee meetings held by 30 June 2018	7 Contract management meetings held in 2016/17 financial year		12	3	3	3	3	1	Copy of minutes and attendance registers	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Review of users access to ensure that only authorized users have access	Annual report on the number authorised access control users by 30 June 2018	Report on current information/ data		1	N/A	N/A	N/A	1	1	Annual report	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Implement proper registry/records management practises and Convene Records Advisory Committee Meetings	Number of RMAC meetings held by 30 June 2018	6 meetings in the 2016/2017 financial year		6	2	1	2	1	1	Copies of agendas	Municipal Manager

KEY PERFORMANCE AREA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Priority Area	Strategic Objective	Strategy	Reviewed KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 24: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Appointment of people from designated groups	Number of employees living with disability appointed by 30 June 2018	1 person living with disability appointed in the 2016/17 financial year		3	N/A	N/A	N/A	3	1	Copies of appointment Letters	Municipal Manager
Priority Area 24: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Compile and submit the Workplace Skills Plan and Report	Compile WSP for 2018/2019 FY and report for 2017/2018 financial year by April 2018.	2017/2018 Workplace Skills Plan and report for 2016/2017 financial year submitted to LGSETA by April 2017.		1	N/A	N/A	N/A	1	1	2018/2019 WSP and report for 2017/2018 Financial year. Acknowledgement of receipt by LGSETA.	Municipal Manager
Priority Area 24: Legal Services and Labour Relations			% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2018			100%	N/A	N/A	N/A	100%	1		Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Induction of new and existing employees on work policies	Number of new and existing employees inducted by 30 June 2018	100% of employees inducted in the 2016/2017 Financial year		200 employees	50	50	50	50	1	File of all inductions reports and Attendance registers	Municipal Manager

Priority Area	Strategic Objective	Strategy	Reviewed KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 24: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Training of municipal officials including Councillors and the unemployed	Number of training programmes conducted by 30 April 2018.	Number of training programmes conducted in the 2016/2017 financial year	R200 000 (ELM) R1 283 000 (LGSETA)	Number of training programs conducted by 30 April 2017	2	2	2	2	1	Attendance Registers & Consolidated training reports	Municipal Manager
		Convene Training Committee meetings	Number of training committee meetings held by 30 April 2018	Number of training committee meetings held in 2016/17		4	1	1	1	1	1	Minutes & Attendance registers	Municipal Manager
Priority Area 24: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Conduct safety inspections in all the workstations in the four towns	Number of Safety meetings held by 30 June 2018	4 meetings held in the 2016/2017 financial year		4	1	1	1	1	1	Minutes & Attendance Registers	Municipal Manager
Priority Area 24: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Conduct employee medical checkups twice a year	Number of medical checkups conducted by 30 June 2018.	2 Medical Check ups conducted in the 2016/17 financial year		2	1	N/A	1	N/A	1	Summarized reports of the medical checkups.	Municipal Manager

Priority Area	Strategic Objective	Strategy	Reviewed KPI	2016/17 Baseline	Budget	Annual Target 2017/18	Quarterly Targets				Weighting	Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4			
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Development and review of the Organizational Structure and HR policies	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2018	2016/17 Organizational structure		1	N/A	N/A	N/A	1	1	Reviewed Organizational structure	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Development and review of the Organizational Structure and HR policies	Number of policies reviewed and developed by 30 June 2018	8 HR policies reviewed in 2016/17		8	2	2	2	2	1	Council resolutions on the approved policies	Municipal Manager
Priority Area 25: Human Resource Management and Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Adoption and promulgation of by-laws	Number of By-laws promulgated by 30 June 2018	2 draft by-laws adopted by Council in 2016/17		3	N/A	N/A	N/A	3	1	Government Gazette	Municipal Manager

CHAPTER 7

FINANCIAL STRATEGY (FINANCIAL PLAN)

DRAFT BUDGET: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR 2017/2018, 2018/2019 AND 2019/2020

REPORT OF THE CHIEF FINANCIAL OFFICER

BACKGROUND

Section 16 of the Municipal Finance Management Act (MFMA) requires that the municipality must for each financial year approve an annual budget before the start of the financial year.

The format and contents of the budget are prescribed by section 16 to 27 of the MFMA as well the new budget and reporting regulation issued by National Treasury.

The MFMA refers to funding of expenditure and states:

- a)** An annual budget may only be funded from:
 - realistically anticipated revenues to be collected
 - cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and
 - borrowed funds; but only for the capital budget referred to in section 17(2).
- b)** Revenue projections in the budget must be realistic, taking into account:
 - projected revenue for the current year based on collection levels to date; and
 - actual revenue collected in previous financial years
- c)** Circular 85 & 86 issued by National Treasury provide further guidance for the preparation of 2016/2017 MTREF

National Treasury – Key Focus Areas for budget process

The 2017/2018 Budget review notes the unfavorable global and domestic growth which result in high unemployment which impact our communities and businesses. Inflation and a nominal spending ceiling will put real budgets under pressure over the medium term, requiring all spheres of government to work more efficiently.

Consequently, municipal revenue and cash flows are expected to remain under pressure in 2017/2018 and municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. Municipalities will also have to revise their spending plans and reprioritize funds to ensure key objectives are achieved and well-performing programmes are supported.

A. mSCOA compliancy

The municipal Regulations on a Standard Chart of Accounts (mSCOA) was gazetted by the Minister of Finance on 22 April 2017. The mSCOA regulation is applicable to all municipalities with effect from 1 July 2017.

In order for the municipality to be regarded as mSCOA compliant on 1 July 2017 it must be able to transact across all the mSCOA segments and its core system and all sub-systems.

Furthermore, all municipalities must accommodate seamless integration of the integrated Development Plan (IDP).

Service Delivery and Budget implementation Plan (SDBIP) and Budget facilities into the core financial system as these documents create a point of departure for the transactional environment come 1 July 2017.

B. Revising rates, tariffs and other charges

National Treasury guides that when municipalities revise their rates, tariffs and other charges for their 2017/18 budgets and MTREF, taking into account the overall economic pressures such as inflation and economic growth and conclude on a justifiable tariff in line with the CPI.

National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality.

Hence the municipality is in a process of restructuring the tariffs to ensure that they are cost reflective and this will be finalised and included in the final budget after it is communicated to the community through public participation. It must also be noted that tariffs may only be implemented from the start of the financial year.

C. Funding choices and management issues

The funding for the budget 2017/2018 has not changed. The major funding will still consist of Property Rates and Grants received from National Treasury.

The municipality is also once again reminded that given on-going economic pressures, the revenue side of municipal budgets will continue to be constrained, so it will again need to make some very tough decisions on the expenditure side this year. Priority still needs to be given to:

- Ensuring that drinking water and waste water management meets the required quality standards at all times;
- Strengthen local economic development (LED) by supporting initiatives that foster micro and small business opportunities and job creation;
- Strengthen financial management by enhance revenue management, include appropriate tariffs, regular billing and effective collection systems while strengthening asset management by spending 8% of the operational budget on repairs and maintenance; and

The Mayors of municipalities are still advised to eliminating wasteful expenditure in government by implementing cost containing measures, reprioritise spending to ensure savings on these six focus areas namely;

- consultancy fees
- no credit cards
- travel and related costs
- advertising
- catering and event costs
- accommodation

D. Headline inflation forecasts.

Fiscal year	2016/17	2017/18	2017/18	2019/20
	Estimate		Forecast	Forecast
Real GDP growth	0.5%	1.3%	2.0%	2.2%
CPI Inflation	6.4 %	6.4%	5.7%	5.6%

Source: MFMA Circular 86

E. Employee related costs

The municipality is taking into account the multi-year salary and Wage Collective Agreement, for the period 1 July 2015 to 30 June 2018. The preparation of the 2017/18 MTREF Budget constitutes implementation of the last year of the agreement which provides for a wage increase based on the average CPI for the period 1 February 2016 until 31 January 2017, plus 1 per cen. (with effect 1 July 2017)

Therefore the salary increase anticipation, in terms of the collective agreement shall be six comma five percent (6.5%) with effect from the 1 July 2017.

The organograms for 2017/18 are effective as from 1 July 2017 whereby some vacant posts have been provided for in the 2017/18 budget and appointment should be made in accordance to the provided budget.

F. Remuneration of councillors

Municipalities are advised to budget for the actual costs approved in accordance with the gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published by the Department of Cooperative Governance.

Therefore the salary increase budgeted for the 2017/18 shall be six percent (6.5%) with effect once the Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils are published for the year 2017/18.

G. Ward Committee Stipends

Equitable Share Grant as per the Division of Revenue allocates a portion of the allocation for Councillors and Ward committee members remuneration.

Therefore in the draft budget a R500.00 stipend is provided to be paid to Ward committee members, per member per month to be funded from Equitable Share Grant.

Once the stipend is paid to a member the municipality shall then **not pay any expenses** for Ward committee members such as out of pocket, catering, transport and/or any other cost incurred from own funds or any other Grants received.

National Treasury emphasized that a strong control should be placed on the attendance and participation of these member. After reviewing various municipalities it was found that the attendance of members is very poor. Therefore strict control procedures for attendance should be put in place by the municipality.

H. Budget related Policies 2017/18

For all the policies referred to above as budget related policies are hereto attached.

a) The following budget related policies were reviewed:

Policy Name	Reviewed: No changes	Reviewed: With changes
Cellphone Allowance		Yes
Standby Allowance		Yes
Subsistence and Travelling Allowance		Yes
Leave management		Yes
Overtime	Yes	
Asset Management		Yes
Petty Cash		Yes
Supply Chain Management - Goods and Services		Yes
Banking and Investment		Yes
Receipt		Yes
Free basic and Indigent		Yes
Budget		Yes
Tariff		Yes
Property Rates		Yes
Credit control and Debt Management		Yes
Debt Impairment		Yes
Traffic Fines		Yes
Inventory Management		Yes

Herewith at summary of the **changes** made to the policies mentioned above:

➤ Cellphone Allowance Policy

Old Policy	Reviewed Policy
None	6.2 Allocation of cell phone and data card allowances shall be as follows: 6.2.3 The above amount shall increase by the same percentage as determined by the Bargaining Council.

➤ Standby Allowance Policy

Old Policy	Reviewed Policy
None	6.3.6 The Municipal Manager should review allocation of travelling allowances to any other posts on a quarterly basis.

➤ Subsistence and Travelling Allowance Policy

Old Policy	Reviewed Policy
None	6.1.1.5 Should there be any changes made to the calculation of the standby allowance as agreed upon at the South African Local Bargaining Council, such changes will be implemented and Council notified until such time that the policy is reviewed.

➤ Leave Management Policy

Old Policy	Reviewed Policy
<p>6.4.3 Family responsibility leave will be granted in the following circumstances:</p> <p>When the employee's child is born; When the employee's child is sick; When the employee's spouse or life partner is sick; In the event of death of the employee's spouse or life partner; In the event of death of the employee's parent, adoptive parent, grandparent, child, adopted child, grandchild or sibling.</p> <p>6.2.1.3 If an employee is unable to report for duty due to sudden illness, they must immediately notify their immediate Supervisor of their inability to report for duty. Employees are required to submit medical certificates if more than two (2) consecutive days are taken as sick leave.</p>	<p>6.1.2.6 An employee must take annual leave not later than six (6) months after the end of the annual leave cycle. Within six months of the end of a leave cycle, an employee may not have more than 48 days annual leave to his credit.</p> <p>6.4.3 Family responsibility leave will be granted in the following circumstances:</p> <p>When the employee's child is born; When the employee's child is sick; When the employee's spouse or life partner is sick; In the event of death of the employee's spouse or life partner; In the event of death of the employee's parent, adoptive parent, parents in law, grandparent, child, adopted child, grandchild or sibling.</p> <p>6.2.1.3 If an employee is unable to report for duty due to sudden illness, they must immediately notify their Supervisor of their inability to report for duty. The employee shall be required to submit a medical certificate from a registered Medical Practitioner or any other person who is certified to diagnose and treat patients and who is registered with a professions Council established by an Act of Parliament, if more than two (2) days are taken as sick leave, provided that an employer may request a sick leave for everyday of sick leave where there is evidence of abuse of sick leave</p>

➤ Budget Policy

Old Policy	Reviewed Policy
<p>9. Budget Virement 9.2 GFS Function The GFS functions is used to divide the budget into segments and the council then approves the budget according to these functions via a resolution.</p> <p>The GFS functions is to facilitate greater accountability for senior managers and in turn having a positive change on the level of service delivery.</p> <p>Each and every cost centre of the municipality is linked to a function and sub-function depending on the definition.</p> <p>Virements can be done within a function (between the various cost centres that are linked to the function regardless of the department).</p> <p>Virement between functions need a council decision which approves the requested virement</p>	<p>9. Budget Virement 9.2 Mscoa Function The Mscoa functions is used to divide the budget into segments and the council then approves the budget according to these functions via a resolution.</p> <p>The Mscoa functions is to facilitate greater accountability for senior managers and in turn having a positive change on the level of service delivery.</p> <p>Each and every cost centre of the municipality is linked to a function and sub-function depending on the definition.</p> <p>Virements can be done within or between functions.</p>

➤ Asset management

Old Policy	Reviewed Policy
5.3 Community assets on table content, Pg5, Pg14 and Pg32	-

➤ Supply Chain Management

Old information on the policy	New information on the policy
<p>The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity</p>	<p>Core Values Consultation Service Standards Access Courtesy</p>

Efficiency Professionalism	Information Transparency Redress Value for money Responsiveness
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➤ Inventory management

Old Policy	Reviewed Policy
5.3.6 A copy of the purchase order form will then be forwarded by the Store Controller to the Senior clerk risk and assets to match the goods received against the order once goods are delivered at the stores	5.3.6 A copy of the purchase order form will then be forwarded by the Senior clerk risk and assets to the Store Controller to match the goods received against the order once goods are delivered at the stores
5.4.4 The Senior Clerk: risk and assets must create an electronic Goods Received Note on the system to record all the inventory items delivered in good condition.	5.4.4 The Senior Clerk: Creditors must create an electronic Goods Received Note on the system to record all the inventory items delivered in good condition.
5.4.8 The inventory record on the system must be updated on the day the goods are received, by the Senior clerk risk and assets and authorized on the system by the Store Controller	5.4.8 The inventory record on the system must be updated on the day the goods are received, by the Store Controller and authorized on the system by the Senior clerk risk and assets
5.6.7 The Stock controllers capture the requisition on the system and then it must be authorized by the Stock controllers	5.6.7 The Senior Clerk: Risk and Assets capture the requisition on the system and then it must be authorized by the Senior Acquisition Clerk
Annexure A 1.4 A copy of the purchase order form will then be forwarded by the Store Controller to the Senior Clerk Risk and Assets.	Annexure A 1.4 A copy of the purchase order form will then be forwarded by the Senior Clerk Risk and Assets to the Store Controller.
2.2 The Senior clerk risk and assets must match the delivery note to the purchase order, an electronic GRN will be created on the system and authorized by the Store Controller	2.2 The Store Controller must match the delivery note to the purchase order, an electronic GRN will be created on the system and authorized by the Senior clerk risk and assets

➤ Petty Cash

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness
7.1 (e) The petty cash register shall be balanced on a monthly basis, then checked and signed by the Deputy Manager Supply Chain or an official nominated in writing, and verified by means of a cash count in the presence of two independent officials.	The petty cash register shall be balanced on a monthly basis, then checked and signed by the Deputy Manager Expenditure or an official nominated in writing, and verified by means of a cash count in the presence of two independent officials.

7.2 (c)Where petty cash float is stolen the incident shall be reported promptly to the Deputy Manager: Finance and a case shall be logged at the South African Police Services;	Where petty cash float is stolen the incident shall be reported promptly to the Chief Financial Officer and a case shall be logged at the South African Police Services;
7.6 When the petty cash float reaches the minimum amount determined by the Chief Financial Officer from time to time, the Petty Cash Officer shall prepare and submit the voucher and the petty cash register to the Deputy Manager Supply Chain for approval of replenishment.	When the petty cash float reaches the minimum amount determined by the Chief Financial Officer from time to time, the Petty Cash Officer shall prepare and submit the voucher and the petty cash register to the Deputy Manager Expenditure for approval of replenishment
<p><i>8.1 Deputy Manager Supply Chain</i></p> <p><i>The roles and responsibilities of the Deputy Manager Supply Chain shall be to ensure that:</i></p>	<p><i>Deputy Manager Expenditure</i></p> <p><i>The roles and responsibilities of the Deputy Manager Expenditure shall be to ensure that:</i></p>

➤ Impairment policy

Old information on the policy	New information on the policy
<p>The values of Council:</p> <p>Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism</p>	<p>Core Values</p> <p>Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness</p>

➤ Rates policy

Old information on the policy	New information on the policy
<p>The values of Council:</p> <p>Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism</p>	<p>Core Values</p> <p>Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness</p>
	<p>New issues</p> <ul style="list-style-type: none"> - that residence should submit their building plans -Communication between planning development and finance unit -Identify all source of revenue -The municipal General Valuation Roll has a four year lifespan; it is a legal requirement in terms of the Local Government Municipal Property Rates, 2004 (Act No. 6 of 2004). -Supplementary property valuations are required annually,. -The municipality must do its own rezoning , consolidations, resubmissions. <p>The municipality's current valuation roll lapses on the 31 June 2019.</p> <p>The processes to compile the 2019-2014 Valuation Roll must commence a year before 01 July 2018, draw a plan.</p>

➤ Banking and Investment

Old information on the policy	New information on the policy
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The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness
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➤ Assets Management

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness

➤ Credit control and debt management

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness
	New issues <ul style="list-style-type: none"> - To improve municipal internal control e.g. update the arrangement form, request consumer to provide us with a pay slip as proof - 6.4 Debt arrangement to repay debts must be treated holistically, but the different repayment period or method must be determined on the account holders income - The implementation of the policy should be based on sound business practice, This include debt collection through sanction of warnings, disconnection, litigations and other legal process - The fine will be linked to your municipal account - Municipality must link the electricity basic to prepaid system

➤ Inventory Management

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness

➤ Receipt policy

Old information on the policy	New information on the policy
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The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness
"MFMA" Municipal Finance Management Act	MFMA" Municipal Finance Management Act no 56 of 2003
Scope This policy shall apply to all employees	Scope <i>This policy shall apply to all employees responsible for accepting payment on behalf of the municipality</i>
7.2 Receipt The receipt of all monies must be immediately be recorded by means of a numbers official receipt or ticket or any other way approved by the Chief Financial Officer No alteration shall be made to a receipt , ticket or any other form of acknowledgement of payment Any error that appears on a receipt, tickets or other form of acknowledgement of payment shall be corrected by a new receipt and cancellation of the erroneous one	The receipt of all monies must be immediately be recorded by means of a numbers official receipt or any other way approved by the Chief Financial Officer No alteration shall be made to a receipt , or any other form of acknowledgement of payment Any error that appears on a receipt, or other form of acknowledgement of payment shall be corrected by a new receipt and cancellation of the erroneous one
7.3.2 Instructions in respect of the issue of machine receipts	Instructions in respect of the issue of machine / manual receipts
7.3.6 The Deputy Manager: Revenue or a responsible official, designated in writing, shall daily reconcile receipts with the daily deposit to ensure that the correct amount is deposited and documented, no money have been withheld and that the instructions regarding the receipt, custody and disposal have been carried out. The last receipt included in a daily deposit must be signed as proof of verification.	The Deputy Manager: Revenue or a responsible official, designated in writing, shall daily reconcile receipts with the daily deposit to ensure that the correct amount is deposited and documented, no money have been withheld and that the instructions regarding the receipt, custody and disposal have been carried out. All receipt included in a daily deposit must be signed as proof of verification.

➤ Unclaimed Money policy

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with intergrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness
7.1 Any monies that remain unclaimed after a period of five (5) years from the date of receipt shall be nominated for unclaimed money to be recognised as	Any monies that remain unclaimed after a period of two (2) years from the date of receipt shall be nominated for unclaimed money to be recognised as revenue

revenue	
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➤ Indigent policy

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency Professionalism	Core Values Consultation Service Standards Access Courtesy Information Transparency Redress Value for money Responsiveness
The combined or joint gross income of all occupants or dependants in a single household which receives services from the municipality does not exceed two times the government pension grant	The threshold for indigents should be kept at R3500 combined income per household taking into consideration the national minimum wage.
Validity period Validity period of assistance will be for a maximum period of 12 month - municipality's financial year - 1 July to 30 June. Applications received prior to 1 July each year, will be approved as from 1 July for the full 12 months and the applications received after 1 July each year will only be approved in January that financial year and will therefore only benefit as from council approval until 30 June that financial year. Households must re-apply annually	Validity period Validity period of assistance will be for a maximum period of 12 month - municipality's financial year - 1 July to 30 June. Only applications that have been received during the registration process as determined by Council will be considered. Household must re-apply annually except for pensioners who are already receiving the indigence relief. Only verification on pensioners will be conducted by the municipality through the available mechanism to confirm their status.
Termination of indigent support When circumstances in the indigent household have improved in terms of a gross income exceeding two times the government pension grant;	Termination of indigent support When circumstances in the indigent household have improved in terms of a gross income exceeding R3500
Monitoring and Reporting The Chief Financial Officer shall report quarterly to the Municipal Manager in a suitable format to enable the Municipal Manager to report to Council and other interested parties.	Monitoring and Reporting The Chief Financial Officer shall report annually to the Municipal Manager in a suitable format to enable the Municipal Manager to report to Council and other interested parties.
	New issue Approval of the indigent list Final approval of the indigent list will be in terms of a Council resolution.

➤ Traffic fines

Old information on the policy	New information on the policy
The values of Council: Transparency High quality Services Delivery Accountability Serving Communities with integrity Efficiency	Core Values Consultation Service Standards Access Courtesy Information

Professionalism	Transparency Redress Value for money Responsiveness
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b) following budget related policies are requested to be nullified:

Internal Bursary

I. Proposed Tariff increases 2017/18

The recommended tariffs for approval and community participation:

Assessment Rates:

After a re-assessment of the tariff was done by based on cost reflective tariffs, it resulted in an increase of 6.4% for assessment rates in line with Circular 86.

Below are the tariffs on Assessment rates showing categories and increase:

CATEGORY	Tariff Code	2016/2017	2017/2018	Tariff Increase/ Decrease 2016/17	% Increase 2016/17
Residential ** / *** (For properties above R100,000 with exemption of first R15 000 of assessed market value)	1001	0.0077	0.0082	0.0005	6.40%
Residential ** / *** (For properties less than R 100,000.00 market value a flat rate will be charged)	1016	Flat rate per Year R654.50	R 696.39	R 41.89	6.40%
		Flat rate per Month R54.50	R 57.99		
Informal Settlement (Rebate of 100% as per Property Rates policy will granted)	11663	0.0077	0.0082	0.0005	6.40%
Commercial ***	200124	0.0246	0.0261	0.0016	6.40%
Industrial	200125	0.0253	0.0269	0.0016	6.40%
Public service infrastructure	1006	0.0019	0.0019	0.0000	0.00%
Agriculture ***	1008	0.0019	0.0020	0.0001	6.40%
Agri Residential: (Farms including agricultural small holdings used for agricultural/residential purposes) (For properties above R100,000 with exemption of first R15 000 of assessed market value)	1026	0.0077	0.0082	0.0005	6.40%
Agri Business: (Farms including agricultural small holdings used for business/commercial/ industrial purposes)		0.0091	0.0096	0.0006	6.40%
Vacant property	1025	0.0230	0.0245	0.0015	6.40%
Privately Open Space	1013	0.0077	0.0082	0.0005	6.40%
Municipal property (Rebate of 100% as per Property Rates policy)	200129	0.0019	0.0020	0.0001	6.40%
Public Open Space (Rebate of 100% as per Property Rates policy will be granted)		0.0019	0.0020	0.0001	6.40%
Mining	1014	0.1965	0.2091	0.0126	6.40%
Public benefits organisations*	1012	0.0019	0.0020	0.0001	6.40%
Place of worship (Rebate of 100% as per Property Rates policy will be granted)	200122	0.0019	0.0020	0.0001	6.40%
Privately owned towns	1020	0.0059	0.0063	0.0004	6.40%
State owned/Institutional	11662	0.0246	0.0261	0.0016	6.40%

* Rebate may be granted on application as per Property Rates policy

** On registration as an Indigent or retired people a rebate will granted as per Property Rates policy

*** Sectional Titles properties are categorised according to MPRA Section 8(1)(a)-(c): Residential, Business or Agricultural

Electricity Basic & Consumption:

Annually NERSA issue a local authority guideline consultation document which indicates a percentage increase on electricity sales for municipalities. As at the second week of March 2017, NERSA has not yet issued this guideline to assist municipalities to calculate the proposed increase on electricity charges for 2017/18.

It therefore that the municipality is using Circular 86 issued by National Treasury as a guideline for the proposed tariff increase and considering the breakeven point of electricity sales which resulted the municipality to propose a 8.6% electricity increase. NERSA has not yet approved the tariff increase.

Electricity Basic Charge (Conventional):

After a re-assessment of the tariff was done by based on cost reflective tariffs, it resulted in an increase of 6.4% for electricity charges in line with Circular 86.

Sewerage services:

After a re-assessment of the tariff was done by based on cost reflective tariffs, it resulted in an increase of 6.4% for sewerage charges in line with Circular 86.

Water (Basic Charge & Consumption):

After a re-assessment of the tariff was done by based on cost reflective tariffs, it resulted in an increase of 6.4% for water charges in line with Circular 86.

Cleansing(Refuse):

After a re-assessment of the tariff was done by based on cost reflective tariffs, it resulted in an increase of 6.4% for refuse charges in line with Circular 86.

Other/sundry income:

After a re-assessment of the tariff were done by the help of the National Treasury cost reflective tariff tool, it required the municipality to adjusted tariff based on each sundry tariff. These adjustments resulted in some categories increasing and other decreasing. It resulted in the average increase for Sewerage charges to be 6% at this point.

For all tariff and detail of tariffs, please refer to the Proposed Tariff list for 2017/18 hereto attached.

J. Debt Impairment

A provision for debt impairment is made for 2017/18 to the amount of R 32,421,960. This forms one of the non-cash items and was informed by outstanding debtors amounting R 186 million as per the mid year performance for 2016/2017.

K. Capital Budget Summary

A summary of the proposed capital budget is set as follows:

	Cost 2017/2018	Cost 2018/2019	Cost 2019/2020
Internal Capital	3 076 000.00	1 470 600.00	1 095 000.00
Nkangala District Municipality	To be confirmed	To be confirmed	To be confirmed
	3 076 000.00	1 470 600.00	1 095 000.00

A summary of the proposed capital conditional grants as per DORA IS as follows:

	Cost 2017/2018	Cost 2018/2019	Cost 2019/2020
Municipal Infrastructure Grant	18 484 000.00	19 320 000.00	20 202 000.00
Integrated National Electrification Programme	7 000 000.00	6 989 000.00	8 000 000.00
Water Services Infrastructure Grant	30 000 000.00	15 000 000.00	20 000 000.00
	55 484 000.00	41 309 000.00	48 202 000.00

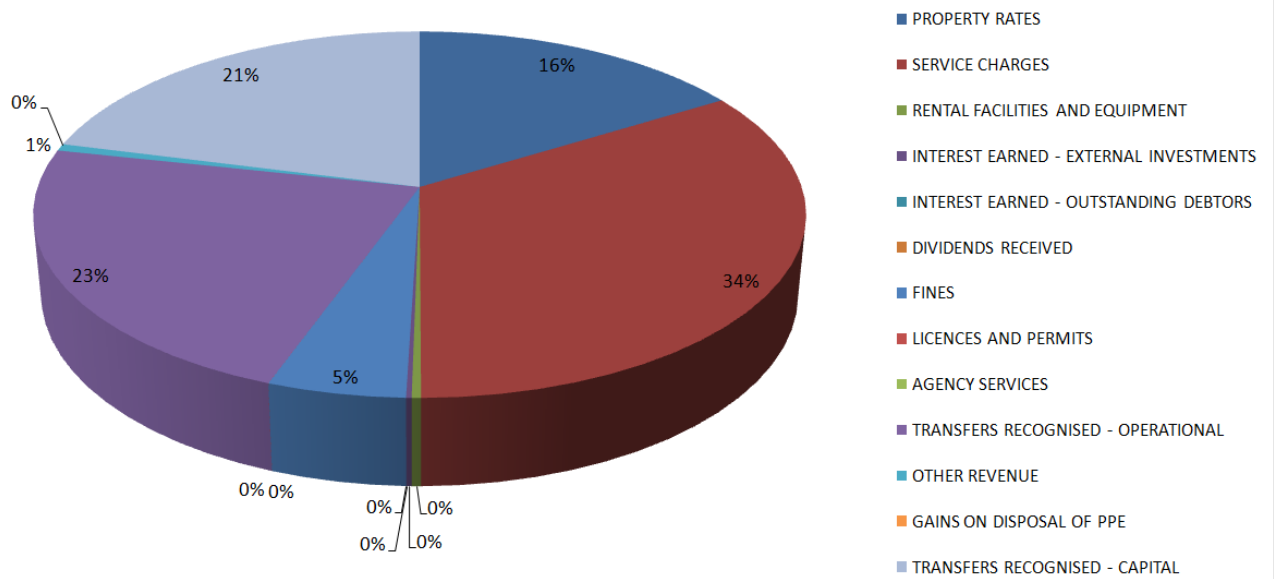
Due to the detailed project lists for MIG, INEP & WSIG (Capital Conditional Grants) not being finalized by the time of the compilation of the Draft Budget 2017/18. These capital expenditure related to the Capital Conditional Grants were not captured to the financial system(Munsoft) by the custodian department which resulted in these expenditure not being included under capital expenditure.

L. Operating Revenue & Expenditure FrameworkRevenue by source

The following graph represents the percentage of the proposed budget of revenue as per source:

DESCRIPTION	AUDIT OUTCOME 2013/2014	AUDIT OUTCOME 2014/2015	AUDIT OUTCOME 2015/2016	ANNUAL BUDGET 2016/2017	ADJUSTMENT BUDGET 2016/2017	DRAFT BUDGET 2017/2018	BUDGET FORECAST 2018/2019	BUDGET FORECAST 2019/2020
REVENUE BY SOURCE								
PROPERTY RATES	-54 522 901.15	-17 797 978.82	-29 410 062.66	-40 071 122.00	-40 071 122.00	-42 635 674.00	-45 364 356.00	-48 267 675.00
ASSESSMENT RATES	-54 522 901.15	-17 797 978.82	-29 410 062.66	-40 071 122.00	-40 071 122.00	-42 635 674.00	-45 364 356.00	-48 267 675.00
PROPERTY RATES - PENALTIES & COLLECTION CHARGES	-	-	-	-	-	-	-	-
SERVICE CHARGES	-64 938 341.50	-63 276 917.92	-74 237 964.58	-81 520 865.00	-81 520 865.00	-87 476 168.00	-87 348 961.00	-92 739 518.00
REFUSE REMOVAL SERVICES	-7 806 108.97	-8 662 391.79	-8 650 590.98	-8 806 635.00	-8 806 635.00	-10 108 228.00	-10 110 000.00	-10 110 000.00
SEWERAGE SERVICES	-7 702 383.16	-8 136 023.53	-8 062 881.89	-13 264 200.00	-13 264 200.00	-14 113 108.00	-14 060 052.00	-14 903 655.00
PREPAID ELECTRICITY	-18 280 603.45	-15 449 043.54	-23 935 175.20	-25 196 440.00	-25 196 440.00	-26 809 012.00	-27 121 448.00	-29 193 527.00
SALE OF ELECTRICITY	-12 096 987.29	-12 823 321.94	-11 571 039.60	-9 152 041.00	-9 152 041.00	-9 737 772.00	-9 851 257.00	-10 603 894.00
BASIC ELECTRICITY	-5 060 012.48	-4 901 029.31	-8 867 565.99	-8 489 555.00	-8 489 555.00	-9 032 887.00	-9 138 157.00	-9 836 312.00
FREE BASIC SERVICES 2	-	-	-	-	-	-	-	-
SALE OF WATER	-8 367 039.38	-6 962 112.85	-7 761 983.68	-6 885 849.00	-6 885 849.00	-7 326 543.00	-6 758 333.00	-7 163 833.00
BASIC WATER	-5 625 206.77	-6 342 994.96	-5 388 727.24	-9 726 145.00	-9 726 145.00	-10 348 618.00	-10 309 714.00	-10 928 297.00
RENTAL FACILITIES AND EQUIPMENT	-435 339.68	-805 947.91	-952 706.46	-1 077 516.00	-1 077 516.00	-864 416.00	-862 875.00	-912 049.00
INTEREST EARNED - EXTERNAL INVESTMENTS	-218 287.19	-380 058.20	-546 059.61	-351 000.00	-501 000.00	-514 000.00	-386 000.00	-402 589.00
INTEREST EARNED - OUTSTANDING DEBTORS	-	-	-	-3 907 058.00	-	-	-	-
DIVIDENDS RECEIVED	-	-	-	-	-	-	-	-
FINES	-9 206 920.58	-8 873 780.53	-16 608 549.98	-13 068 540.00	-10 068 540.00	-13 068 112.00	-13 068 120.00	-13 068 120.00
LICENCES AND PERMITS	-23 172.39	-6 095.93	-6 950.07	-7 992.00	-5 724.00	-7 510.00	-7 624.00	-7 724.00
AGENCY SERVICES	-2 794 432.55	-3 171 904.15	-2 119 545.59	-	-	-	-	-
TRANSFERS RECOGNISED - OPERATIONAL	-41 975 000.00	-44 855 063.00	-51 409 860.44	-56 899 200.00	-58 182 200.00	-59 336 200.00	-61 936 000.00	-64 985 100.00
GRANT: DCSR LIBRARIES	-	-	-	-	-	-	-	-
EPWP INCENTIVE GRANT	-	-	-	-	-	-	-	-
EPWP INCENTIVE GRANT	-1 000 000.00	-1 108 582.55	-1 011 262.13	-1 217 000.00	-1 217 000.00	-1 290 000.00	-	-
EQUIT SHARE (COUNCIL SALARY)	-2 384 000.00	-2 285 000.00	-2 417 000.00	-2 567 000.00	-2 567 001.00	-	-	-
EQUITABLE SHARE (WARD COMMITTEE)	-	-480 000.00	-480 000.00	-480 000.00	-479 999.00	-3 150 000.00	-3 307 000.00	-3 466 000.00
LGSETA INTERNSHIP SUBSIDY	-	-69 000.00	-70 990.84	-	-1 283 000.00	-	-	-
EQUITABLE SHARE	-36 151 000.00	-39 515 000.00	-45 588 937.00	-48 790 000.00	-48 790 000.00	-52 072 000.00	-55 508 000.00	-58 094 000.00
GRANT: MSG (INCOME)	-890 000.00	-852 544.01	-495 810.86	-750 000.00	-750 000.00	-	-	-
GRANT: FINANCIAL MANAGEMENT	-1 550 000.00	-544 936.44	-1 345 859.61	-1 825 000.00	-1 825 000.00	-1 900 000.00	-2 155 000.00	-2 415 000.00
GRANT: INEP (MUNICIPAL)	-	-	-	-	-	-	-	-
GRANT: MIG OPERATIONAL	-	-	-	-1 270 200.00	-1 270 200.00	-924 200.00	-966 000.00	-1 010 100.00
OTHER REVENUE	-14 978 913.26	-10 995 000.64	-2 358 805.20	-30 475 438.00	-33 485 324.00	-1 592 835.00	-1 724 196.00	-1 870 102.00
GAINS ON DISPOSAL OF PPE	-14 166.67	-	-13 980 977.46	-	-	-	-	-
TOTAL REVENUE (EXCLUDING CAPITAL SOURCE AND REVENUE FORGONE)	-189 107 474.97	-150 162 747.10	-191 631 482.05	-227 378 731.00	-224 912 291.00	-205 494 915.00	-210 698 132.00	-222 252 877.00
REVENUE FORGONE	36 257.56	869 722.48	345 005.94	424 000.00	424 000.00	424 000.00	449 440.00	476 407.00
REBATES ON ASSESSMENT RATES	36 257.56	869 722.48	345 005.94	424 000.00	424 000.00	424 000.00	449 440.00	476 407.00
TOTAL OPERATING REVENUE (EXCLUDING CAPITAL SOURCE)	-189 071 217.41	-149 293 024.62	-191 286 476.11	-226 954 731.00	-224 488 291.00	-205 070 915.00	-210 248 692.00	-221 776 470.00
TRANSFERS RECOGNISED - CAPITAL	-13 322 000.00	-17 232 000.00	-58 747 148.92	-45 133 800.00	-45 133 800.00	-54 559 800.00	-40 343 000.00	-47 191 900.00
GRANT: MIG	-13 322 000.00	-17 232 000.00	-20 755 000.00	-24 133 800.00	-24 133 800.00	-17 559 800.00	-18 354 000.00	-19 191 900.00
WATER SERVICES GRANT	-	-	-	-	-	-30 000 000.00	-15 000 000.00	-20 000 000.00
DONATION: IN KIND	-	-	-37 992 148.92	-13 000 000.00	-13 000 000.00	-	-	-
GRANT INEP (MUNICIPAL)	-	-	-	-8 000 000.00	-8 000 000.00	-7 000 000.00	-6 989 000.00	-8 000 000.00
TOTAL REVENUE	-202 393 217.41	-166 525 024.62	-250 033 625.03	-272 088 531.00	-269 622 091.00	-259 630 715.00	-250 591 692.00	-268 968 370.00

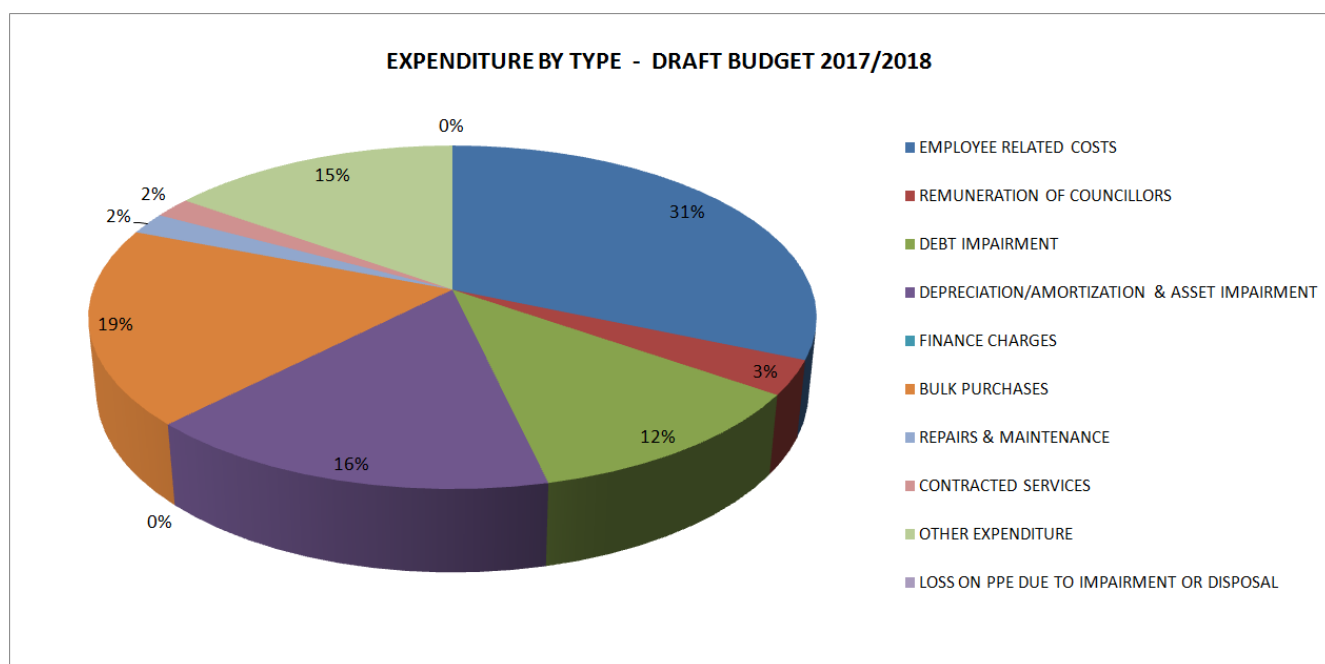
REVENUE BY SOURCE - DRAFT BUDGET 2017/2018



Expenditure per category

The following graph represents the percentage of the proposed budget of expenditure as per category:

DESCRIPTION	AUDIT OUTCOME 2013/2014	AUDIT OUTCOME 2014/2015	AUDIT OUTCOME 2015/2016	ANNUAL BUDGET 2016/2017	ADJUSTMENT BUDGET 2016/2017	DRAFT BUDGET 2017/2018	BUDGET FORECAST 2018/2019	BUDGET FORECAST 2019/2020
EXPENDITURE BY TYPE								
EMPLOYEE RELATED COSTS	59,445,374.96	61,517,257.13	69,180,060.32	85,181,539.00	86,554,539.00	86,691,736.00	90,834,949.00	96,676,400.00
REMUNERATION OF COUNCILLORS	4,787,535.96	5,069,866.70	5,387,520.08	5,743,220.00	5,743,220.00	8,947,124.00	9,528,674.00	10,148,039.00
DEBT IMPAIRMENT	31,225,458.50	-32,363,924.23	72,197,474.48	10,000,000.00	10,000,000.00	32,421,960.00	33,065,969.00	35,132,696.00
DEPRECIATION/AMORTIZATION & ASSET IMPAIRMENT	49,319,511.19	41,288,586.44	45,679,588.00	44,243,000.00	44,243,000.00	44,243,000.00	44,004,625.00	44,797,258.00
FINANCE CHARGES	2,161,754.42	4,080,324.32	4,881,687.30	3,700,000.00	3,700,000.00	-	-	-
BULK PURCHASES	34,256,229.16	39,403,834.49	38,577,142.34	49,696,819.00	49,696,819.00	51,414,505.00	52,442,796.00	53,491,651.00
REPAIRS & MAINTENANCE	5,372,458.60	12,300,524.01	4,752,098.28	6,588,295.00	6,596,907.00	5,632,188.00	6,131,335.00	6,297,582.00
CONTRACTED SERVICES	3,548,460.09	3,272,475.65	4,180,355.87	5,285,160.00	5,225,160.00	5,390,700.00	5,596,514.00	5,696,514.00
OTHER EXPENDITURE	33,211,179.96	30,580,549.88	32,421,854.19	50,443,310.00	52,541,298.00	42,282,690.00	40,740,688.00	41,611,613.00
LOSS ON PPE DUE TO IMPAIRMENT OR DISPOSAL	20,756.23	-	-	-	-	-	-	-
TOTAL EXPENDITURE (EXCLUDING CAPITAL)	223,348,719.07	165,149,494.39	277,257,780.86	260,881,343.00	264,300,943.00	277,023,903.00	282,345,550.00	293,851,753.00
DEFICIT / (SURPLUS) OPERATING	20,955,501.66	-1,375,530.23	27,224,155.83	-11,207,188.00	-5,321,148.00	71,952,988.00	25,089,934.00	32,774,490.00



For detail on the Revenue and Expenditure per department, please refer to the hereto attached.

detailed Budget

Conclusion

Summary of the Draft Budget 2017/18 inclusive of Non-cash item:

DESCRIPTION	DRAFT BUDGET 2017/2018	BUDGET FORECAST 2018/2019	BUDGET FORECAST 2019/2020
TOTAL OPERATING REVENUE (EXCLUDING CAPITAL SOURCE)	-205 070 915.00	-210 248 692.00	-221 776 470.00
TOTAL EXPENDITURE (EXCLUDING CAPITAL)	277 023 903.37	282 345 550.00	293 851 753.00
DEFICIT / (SURPLUS) OPERATING	71 952 988.37	25 089 934.00	32 774 490.00

Summary of the Draft Budget 2017/18 excluding Non-cash item:

DESCRIPTION	DRAFT BUDGET 2017/2018	BUDGET FORECAST 2018/2019	BUDGET FORECAST 2019/2020
TOTAL OPERATING REVENUE (EXCLUDING CAPITAL SOURCE)	-205 070 915.00	-210 248 692.00	-221 776 470.00
TOTAL EXPENDITURE (EXCLUDING CAPITAL)	277 023 903.00	282 345 550.00	293 851 753.00
DEFICIT / (SURPLUS) OPERATING	71 952 988.00	25 089 934.00	32 774 490.00
LESS: NON CASH ITEMS			
DEPRECIATION/AMORTIZATION & ASSET IMPAIRMENT	44 243 000.00	44 004 625.00	44 797 258.00
DEFICIT / (SURPLUS) OPERATING (IF NON CASH ITEM IS EXCL)	27 709 988.00	-18 914 691.00	-12 022 768.00

	DRAFT BUDGET 2017/2018	BUDGET FORECAST 2018/2019	BUDGET FORECAST 2019/2020
DESCRIPTION			
EXPENDITURE BY TYPE			
TOTAL OPERATING REVENUE (EXCLUDING CAPITAL SOURCE)	-205 070 915.00	-210 248 692.00	-221 776 470.00
TOTAL EXPENDITURE (EXCLUDING CAPITAL)	277 023 903.00	282 345 550.00	293 851 753.00
DEFICIT / (SURPLUS) OPERATING	71 952 988.00	25 089 934.00	32 774 490.00
INTERNAL CAPITAL	3 076 000.00	1 470 600.00	1 095 000.00
DEFICIT / (SURPLUS) OVERALL	75 028 988.00	26 560 534.00	33 869 490.00

The MTREF for 2017/2018 – 2019/2020 has an overall deficit amounting to 75 028 988 of which is inclusive of non-cash item (depreciation & amortization), amounting to R 44 243 000. Therefore should the non-cash item be taken out of the equation then the deficit will be R30 785 988.

The deficit should be reduced by increasing the Revenue Enhancement as the Draft Budget 2017/18 is calculated on a 75% collection rate which therefore yield a provision for Debt Impairment of R32 421 960. Should the collection rate increase to 100%, it will mean that the municipality will no longer have a deficit (excluding non cash item).

From prior National Treasury assessment it has been confirmed that the municipal has minimized its expenditure to such a stage that there is no extensive expenditure which is not service delivery and therefore to minimize it more will effect service delivery and instead Revenue enhancement must be enforced.

With reference to mSCOA the draft budget has been prepared accordingly to the mSCOA segments requirement, but it is acknowledge that the compilation of the draft budget has not been done without its challenge and take note of some enhancement that will be required to be done before the final approval of the annual budget.