



IDP 2018/2019



EMAKHAZENI LOCAL MUNICIPALITY

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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

MAYOR'S FORWARD

I am privileged and humbled by the opportunity to present this revision of the Integrated Development Plan, in line with the legislative mandate as contemplated by Chapter 5 of the Local Government Systems Act 32 of 2000. Since the assumption of the new term of its political office bearers, Emakhazeni Local Municipality, informed by the provisions in the Municipal Systems Act No. 32 of 2000, embarked on the process of developing a new five-year strategic plan, the Integrated Development Plan (2017-22). The municipality has already held two Strategic Planning Sessions to influence the municipal macro planning.

Some of the resolutions taken in the recent Strategic Lekgotla include but not limited to the printing be done from local offices, a tender be issued immediately in the spirit of intensifying local economic development, policy should be reviewed to give preference to local contractors in the procurement for capital projects, an investigation into large businesses operating in the area but not charged be undertaken, the 2018-19 budget should be based on cost reflective tariffs, appoint a competent individual or team of professionals to review, develop and implement the debt collection systems and policies of the Municipality, Review, Develop and fully Implement the Revenue Enhancement Strategy, Deploy a competent individual or team of professionals to review, develop and implement the debt collection systems and policies of the Municipality, Channel all Electricity Collections to ESKOM, Deployment of competent personnel in key positions within the Municipality, Infrastructure Unit to investigate the distribution losses and provide a report with clear recommendations to the Council, Full implementation and compliance to MSCOA, Municipal policies should be adopted prior to the start of the financial year so as to fast track implementation, Business Continuity Management and Disaster Recovery Plan, Develop risk appetite and tolerance framework, Regular assessment of Residual risks, Relocation of people to suitable land, formalisation and billing accordingly of Madala, Shushumela, Enkanini and Emthonjeni. Avert informal settlements through the servicing of land and disposal at market rate, Municipal Offices should be off the grid of Eskom. Solar or wind energy should be investigated and implemented, Street lights and high mast lights be converted into alternative energy.

The municipality's new vision is "A developmental local municipality striving to accelerate provision of quality services to the satisfaction of our communities." In order to achieve this vision the Council has approved the new staff establishment that will directly respond to our challenges and also ensure that we maximize on the available resources. This vision is reflecting on the strategic direction the municipality has taken in line with the National Development Plan Vision 2030. In chapter 13 the National Development Plan says "Between now and 2030, South Africa needs to move towards a developmental state that is capable, professional and responsive to the needs of its citizens." The National Development plan further contends that "A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules."

The Integrated Development Plan of the municipality primarily reflects the situational analysis of Emakhazeni Local Municipality from the perspective of the socio-economic conditions of the 48 149 population as well as the institutional arrangements, infrastructure and organizational challenges of the Municipality. Emakhazeni local municipality is a large municipality in terms of spatial size with a low population density, which demands long distance travelling and a multiple network of roads. However, the population of this municipality is low when compared to other municipalities within the Nkangala District. This affects the Municipality's fiscal share of the country's revenue in line with the equitable allocation, which impacts negatively on the municipal resources and services.

In the course of the implementation of the IDP, the municipality conceptualized and acutely characterized its population into four categories; namely unemployed, learners, graduates and entrepreneurs. The unemployed people require a developmental municipality to intervene in the resolution of their aspirations through creation of conducive environment to ensure quality job opportunities, access to skills development and training as well as job placements.

The graduate group requires a developmental municipality to intervene in the resolution of their aspirations through the creation of a conducive environment in the private and public sectors in order to ensure opportunities for experiential learning, learnerships, internships and job placements.

The learners in particular, the grade 12 require a developmental municipality to intervene in the resolution of their aspirations through the creation of a conducive environment in the private and public sectors by creating opportunities for access to bursaries to enable them to further their studies in institutions of higher learning.

The entrepreneurs group requires a developmental municipality to intervene in the resolution of their aspirations through the creation of a conducive environment in the private and public sectors by creating opportunities for access to startup capital or bridging funding, market, skills development and training, mentorship, coaching and planning.

The analysis findings on the municipality indicate that unemployment is very high, with about 23.9% of the population unemployed. Notwithstanding this backdrop, the municipality has an economic potential to create employment and livelihoods. The municipality has strong tourism attractions and economic development opportunities, such as climatic conditions that favor trout fishing, Emgwenya waterfalls and historical sites, agriculture and mining. These economic opportunities will stimulate spin-offs for economic growth. The Municipality has identified the establishment of a municipal development agency as a strategy in enhancing economic growth in Emakhazeni Local Municipality. The municipality also developed a contractor development program, developed policies and amended other policies taking into cognisance that Radical Economic Transformation has to happen sooner than later and Emakhazeni Local Municipality would love to be amongst trendsetters in implementing this national call. Our IDP has considered the foundation of radical economic transformation and we are looking forward to strengthen it in order to advance our agenda of a developmental local municipality.

The municipality continues to invest in the infrastructure to ensure access to basic services to all her citizens. The analysis findings do indicate a considerable growth in the access to basic services by the citizens of the municipality. Roads constructions are a priority of the municipality, noting the poor road infrastructure in all our units, in this regard the municipality has conceptualized a brick manufacturing plant and resolved on a labour intensive road construction methods. 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 2022.

Working together with communities, social partners as well as government departments, the municipal council will continue building on the achievements made in the past 23 years of democracy and the implementation of the 2016 local government manifesto programmes. Working together with business and sector departments we should bring all our resources together and face these challenges in a united and caring manner. I therefore present this revision of the IDP document which accurately reflects the detailed public participation and the stakeholder's views of our municipality.


Cllr T.D. NGWENYA

HONORABLE EXECUTIVE MAYOR OF EMAKHAZENI LOCAL MUNICIPALITY

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

It is required in terms of the Municipal Systems Act, 2000 (Act 32 of 2000) that municipalities must develop a five (5) year strategic planning document popularly known as Integrated Development Plan which is ultimately reviewed annually. Integrated Development Plan (IDP) is a process through which the municipality conducts a comprehensive analysis of the community needs and subsequently priorities available resources to address those needs. The process seek to ensure vertical and horizontal integration between the municipal planned intervention with the planning efforts of national and provincial spheres of government as well as within the various sectors of government.

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. It must be noted that this IDP has been reviewed in accordance with the community priorities, provincial and national priorities and is in line with the Medium Term Revenue and Expenditure Framework (MTREF) which is a three year projection of both revenue and expenditure.

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. It must be noted that there is a preparatory phase which is the process plan. This phase was adopted by council as a guiding plan for the review of the IDP. The five phases of the IDP are as follows:

ANALYSIS PHASE

During this phase, the municipality 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 financial year 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 Community Survey 2016 is not disregarded and this information is clearly capture in the status quo. As per the approved process plan, schedule of IDP meetings was developed and submitted to Nkangala District Municipality and Department of Cooperative Governance and Traditional Affairs. Emakhazeni Local Municipality consultation process was in the form of ward based community meetings and ultimately through IDP Representative Forum meeting with sector departments and social partners.

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 taken from the 2017-2021 IDP (reviewed/affirmed annually) 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 also informed the allocation of budgets. In the spirit of Inter-governmental Relations, projects to be implemented by other sector departments and social partners have been included in the IDP so as to prevent duplications.

INTEGRATION PHASE

Once all projects were identified, the Municipality confirmed 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.

APPROVAL PHASE

This stage involved the adoption of draft reviewed IDP which was subjected through public participation for 21 days for written representation or inputs as guided by the MSA. One the 21 days have passed, written representations/ inputs that have been received will be incorporated into the IDP which will then be submitted to council for approval.

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 Manger ▪ 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 participation ▪ Provide feedback to their respective wards regarding prioritized projects and the councils implementation plan

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 Councilors 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)

REPORT ON THE IDP CONSULTATIVE MEETINGS HELD IN NOVEMBER 2017 WARD 1-8

WARD 1

WARD 1		
PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Land & Human Settlement	Use space available to build RDP houses & stands for churches	Ward 1 (township)
	Town planner should assist the community by assessing the land before the community can build their houses	Ward 1 (township)
	Request land for Agricultural purposes and Government need to assist with equipment.	Leeufontein farm
Security, Emergency Services & By-laws	It is not safe at Nkanini & Police station is needed. Road signs are needed.	Ext 6 & 8
	Taverns should respect community members especially on Noise and time to close their taverns	Ward 1 (township)
	Shelters are needed when the community members are waiting to catch a taxi	Ward 1 (township)
	The dam needs to be closed off because murders are becoming a serious issue	Ward 1 (township)
Education & Training	Learnership which for skills to enable youth to open their businesses or to enable them to make a living after completion e.g. Road maintenance	Ward 1 (township)
	A School is needed from Grade 0-4	Ext 6 & 8
	Assistance with bursaries especially for Khayalami learners	Ward 1
Health	Clinic must open for 24 hours	Ward 1 (township)
Electricity	Need for electricity at Leeufontein farm & Ext 6 & 8. Eskom has cut electricity at Bochsport	Leeufontein farm & Ext 6 & 8
Water & Sanitation	Water reservoir needs upgrading	Ward 1 (township)
	Umsibithi polluted their drinking water. Taps/borehole pumps are not working	Leeufontein farm
Public Participation	Invites to the IDP consultative meetings need to be made two days before the meeting takes place	Ward 1 (township)
Roads & Stormwater	Roads need to be maintained and road signs are needed. Speed humps are also needed on the bus stops	Ward 1 (township)
LED	Mines damaged (cracked) their houses & school building by blasting	Leeufontein farm
	Need to access procurement opportunities at the mines	Leeufontein farm
	Brick plant is needed	Ward 1 (township)
Finance	Farm areas are not budgeted by the municipality & there's no development in the rural areas	Leeufontein farm
	Tholulwazi is not functioning, funding is needed.	Ward 1 (township)
Social Amenities	All revenue generation properties should be prioritized for maintenance e.g.	Ward 1 (township)

General comments	Entokozweni hall, ceiling is falling.	
	Proposed that the new hall be called or named after Judas Nkosi	Leeufontein farm
	Expressed gratitude to the municipality for the progress made on the service delivery	Ward 1 (township)
	Mr Jeff who is in the business of creating pillars (Columns) should be assisted in upgrading his business	Ward 1 (township)
	Expressed gratitude to the municipality for upgrading the water pump	Ward 1 (township)

WARD 2

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Roads & Stormwater	Potholes should not be covered with soil but to be permanently closed	Ward 2 (Township)
	Request speed hump at Manzini street	Manzini Street
Water & Sanitation	Water meter is too deep and doesn't understand how meter readers are able to take correct readings	15 Zenzile Street
	Request water delivery as their windmill is not working at Uitvlugt & Ngedina	Uitvlugt
	Sewage problems	Stand 140
	Request water (handpump installed but now working-Ongesiens)	Ongesiens; Plada, John Kruger & Anthony farm
Electricity	Electricity meter consumes more electricity	37 Manzini Street
	Request electricity	Kwamaza (Stoffberg) & Anthony Farm
Security, Emergency Services & By-laws	Cattles are being stolen	Ward 2 (Township)
LED	Job opportunities	Ward 2 (Township)
	The mine has been operational for many years and falsely claims to have done many things for the community.	Uitvlugt
Land & Human Settlement	Request houses	Ongesiens
Human Rights	Needs help to access their cemetery	Stoffberg (Kwamaza)
Sanitation	Request toilets	Ongesiens & Anthony Farm
Public Participation	Request that the farm and township (ward 2) meetings be combined	Ward 2
Health	Mobile clinic is no longer coming to their farm	Vukusenzele
General Comments	Thank the municipality for services and urged community to be patient for services	Vukusenzele

WARD 3

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Finance	Billing challenge	306 Zakheni Street
	The need for municipal officials to explain all municipal services and the blocking of electricity.	Ward 3 (township)
Electricity	Electricity outages & electricity at the stadium	Ward 3 (township)
	Consent form was submitted but still waiting for electricity	Kruisfontein
Security, Emergency Services & By-laws	The need for a police station at the location which will result in fast service delivery	Ward 3 (township)
	Concern about the lack of enforcement of by-laws: for all animals roaming the streets and community members who continue to litter & people who build beyond municipal boundaries	Ward 3 (township)
Health	Complaint that community members were misled into believing that the Clinic would be a 24 hour service centre. Furthermore the community added that the service is slow at the clinic	Ward 3 (township)
Social Amenities	Need to maintain the graveyard	Ward 3 (Township)
Land & Human Settlement	Request for stands	Ward 3 (township)
Roads &	The lack of development in Vezinyawo although this is an old section but it has no roads	Ward 3 (township)

Stormwater	etc.	
LED	Request for support on Agricultural Projects	Ward 3 (township)
	Mines don't employ local people & want to know how is the municipality enforcing the social plans of the mines	Ward 3 (township)
Public Participation	The Forums such as the Unemployment Forums which are meant to assist the community do not report back to the communities therefore the community does not know what is going on	Ward 3 (township)
General Comments	Wanted to thank the municipality for all improvements	Ward 3 (township)
	Machadodorp boarding school does not accommodate all Emakhazeni children as it should	Ward 1
	The lack of action against members of the public who vandalize the parks	Ward 3 (township)

WARD 4

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Social amenities	Library at Sakhelwe needs to be prioritized	Sakhelwe
Electricity	Need for street lights at Ext 2 & highmast lights around Sakhelwe. Lights at the stium must be fixed	Sakhelwe
	Need for electricity	Rooiklip
Land & Human Settlement	Vacant space around Sakhelwe to be leased so that they can be rehabilitated	Sakhelwe
	Shushumela residents to be moved to Mthombeni's farm	Sakhelwe
	Request for church stands & that stands number 176 & 115 transferred. Ext 2 should be expanded so that people can have stands	Stand no:176
Public Participation	War room structure is not visible around Sakhelwe	Sakhelwe
Social Amenities	Stadium to be refurbished & parks constructed at Sakhelwe	Sakhelwe
	Grading of football fields	Sakhelwe
	Consider using the stadium building and converting it to municipal offices & use the stadium for children's activities	Sakhelwe
Arts & Culture	Emakhazeni arts and culture forum not active	Sakhelwe
Education & Training	Learnership progress has been slowly	Sakhelwe
IDP	Needs project updates in the next meeting, full report containing status of the projects, costs and appointed service providers	Ward 4 (Town)
Finance	There are billing challenges. The challenges also affect Epilepsy stand	Stand 374,266
	The stand has been subdivided and registered as a business instead of regular (residential). Stand 68/1 is residential and stand 68 is business. Matter needs to be rectified. A new meter was installed at stand 68 and no water meter was installed on stand 68/1. Clasification of stands must be attended to	Stand 68/1 & stand 68
Water & Sanitation	The sewerage has not been sucked in 8 months & tanks are over flowing.	Ward 4 (Town) & Santa
	Need water & toilet	Santa; Rooiklip
Land & Human Settlement	Needs a house in the farm	Santa, Rooiklip
Cemetery	Cemetery is needed	Township
Roads & Stormwater	There is a problem with roads when it rains	Kruisfontein
	Objection to the IDP targets especially to the patching of potholes as the target of patching all potholes in a week is not achievable	Ward 4 (Town)
General comments	Wants to know who is in charge of the Dullstroom office because when they go to Mrs.Tshabalala in Belfast, they receive excellent service but they are not able to drive to Belfast every time. There is a need to have someone who will assist in the Dullstroom office. Every time they come to the Dullstroom office they do not get a good service as the people are always referring matters to Belfast and there is no regular feedback	Ward 4 (Town)
	Finds it difficult to follow progress in town on projects & feels regular communication by the municipality on the progress of projects to the community will assist	Ward 4 (Town)
	Further submitted document marked "C" as his IDP comments for the 2017 – 2021 IDP. These are his inputs to the notice dated 07/04/2017 for public comment	Ward 4 (Town)
	Feels the meeting is not achieving its objectives as the discussions were mainly on day to day issues of service delivery. Suggests that a new date be arranged to deal with matters of IDP including projects	Ward 4 (Town)

	The minutes of the previous meeting provided does not match the official minutes circulated. There are errors on the provided minutes & it has been indicated that the official minutes were given by Mr. McDonald.	Ward 4 (Town)
	Neighbouring stand creates a fire hazard as the stand is not maintained and when the grass is long during winter, it endangers their property.	Naledi 68

WARD 5

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Roads & Stormwater	Paving of roads	Ward 5
Land & Human Settlement	Empty stands that have not been utilized for long to be made available	Ward 5
Electricity	Request that the high mast lights be fixed to avoid crime particularly cable theft. Replace cables that have been stolen and avoid long cable connections as they are prone to theft	Ward 5
	Electrical pole blocks access of the garage and therefore needs to be removed and re-positioned	Stand 061
Water	The municipality should address issue of poor water quality	Ward 5
	Repair the reservoir valves	Ward 5

WARD 6

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Finance	The account has increased and on enquiry it was said that the meter is leaking however when a request was made for the employees to come and confirm whether it was on the municipality or the owner, the municipal employees never came. The other challenge is that the account is always mixed up with the neighbours, for example the name would be of the 9neighbor and the stand number of the owner (Maseko)	27 Van Der Pol Street
	The accounts have not been received for at least three months now hence some of the residents are not paying and this is revenue that could be used by the municipality.	Ward 6 (Town)
Water & Sanitation	The water in Entokozweni is full of mud at times, it is not known whether it is due to new piping system or at the plants and this is affecting Emthonjeni as well	Ward 6 (Town)
	There are boreholes in the farm but there are no pumps	Lakenvlei
	There was a borehole that is pumped using electricity, unfortunately there's no electricity anymore	Vlakplaas
	Request for JoJo tank	Middelpunt
	Emthonjeni old sewer plant is dangerous & the dam must be closed because it is dangerous to their children	Ward 6
	Electricity for pumping water is too expensive & a Windmill need to be fixed	Swaartkoppies
Health	Ambulances to be stationed at the fire house	Ward 6 (Town)
Environment	There is an illegal dumping site next to stand 1696. The neighbor request to clean it and construct a shack	Stand no 1696
LED	Bakery has been turned into a church	Ward 6
Roads & Stormwater	Need for speed humps	Ward 6
	Need for a stop sign next to Vusi Masango hall	Ward 6
Land & Human Settlement	Need for church stands & assistance with grazing land	Ward 6
	Request for houses to be built at extension 04. Application list for houses in farms should be separated from those of the townships. Farm application should be given preference	Ward 6 & Farming areas
Security, Emergency Services & By-laws	Fire house need to be functional & Fire truck is needed	Ward 6
Electricity	The ESKOM plan of electrification is not fruitful. The Municipality should install solar bars or energy per home for it need no consent letter for that	Palmer
	Most of the streetlights in town are not working and this need to be addressed as a matter of urgency to prevent criminal activities from occurring.	Ward 6 (Town)
Human Rights	The farm owner has erected wire in front of the gate to deny them free access.	
Skills Development	Unemployment is high. Request the municipality to help with skills development. There are mines that will be opened but they need skills first	Uitvlugt

General comments	Non prioritization of issues raised by residents – some of the residents are no longer attending the IDP and Budget meetings as they feel that the inputs they make during these meetings are never prioritized neither attended to and therefore feel like a waste of time to come and raise them over and over	Ward 6
	Councillors must visit the respective farms to observe	Ward 6

WARD 7

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Security, Emergency Services & By-laws	Importance of employing necessary officials for law enforcement	Ward 7
	Road traffic signs and road markings also need urgent attention	Ward 7
	Vehicle registration services should be made available in Emgwenya	Ward 7
Cemetery	Council should start looking for a new cemetery as the current one is almost full	Ward 7
Sanitation	Toilets should be built at Entabeni section as they are using pit toilets which is not good for health especially now in summer	Entabeni
Land & Human Settlement	Requested for houses to be built for stand owners who cannot afford to build houses by themselves to eradicate shacks	Ward 7
	Others at Entabeni do not have stand numbers and suffers for proof of residence as it is required everywhere in order to be helped at banks and other institutions	Entabeni
Roads & Stormwater	Fixing of streets at Standini & removal of rocks at Entabeni street	Standini
	Speed humps should be erected. Recommend that speed humps be replaced and / or intersections be provided with traffic circles (as for example like those installed by Mbombela Municipality)	Zasm Avenue
	Storm water pipes are blocked. The one in Third Avenue was reported to officials about two years ago but they only cleared the area underneath the Manhole cover opposite the Police Station. The rest of the pipe system is still blocked	Ward 7
Finance	Installed prepaid meters at Entabeni not registered and they do not receive any accounts from the municipality. Billing on water & lights accounts should be improved	Entabeni
	Have a concern that Schools in Emgwenya are classified as business for rates and request that the Municipality re-consider the matter	Wards
	Information on Income received on rates from Emgwenya should be provided so that instead of taking money out, the money be used in Emgwenya/Waterval Boven	Ward 7
Public Participation	Complained about lack of communication from ELM during water and electricity outages	Ward 7
Electricity	Electricity pole is falling in 5 Angler Avenue & another pole is skew in 5 Alpha Avenue and was reported in the previous meeting but nothing was done	Alpha Avenue 5
	Electricity pre-paid meters are not compliant and installation is not inspected.	Ward 7 (Town)
	Street lights are a serious concern. Have a problem with privately owned houses who have their own street lights installed in front of their houses. The street light behind the house (Brug street) should be attended and the street should also be cleaned	Riverside Avenue & Brug street
	Electrical failure occurs during thunder storms and is mostly because of overhanging tree branches short circuiting or damaging the transmission lines	Ward 7 (Town)
Water & Sanitation	Water quality should receive urgent attention (Do not agree with response on AC Pipe and has information that the poor quality of water is caused by algae/bacteria).	Ward 7 (Town)
	Requested sewerage lines to be connected in Sgwabula section	Sgwabula
LED	Wanted to know if the municipality has any plans to reduce the high unemployment rate	Ward 7 (Township)
	Irrigation system for projects should be considered as there are Colleges and Universities who are willing to assist to produce products e.g. paper, fuel, fish, grow food, build houses etc. to create employment instead of always depending to the municipality	Ward 7 (Town)
	Interested on the strawberry land/project if available	Ward 7 (Town)
Environment	The illegal dumping site on the road to the Hospital is not attended and is growing bigger and bigger and is being used by both the Town & Emgwenya community members	Ward 7 (Town)
	The park across Cosmos Street should be regularly cleaned	Cosmos street
	Refuse should be recycled	Ward 7
General comments	It is noted that most of the issues are being attended in the current financial year,	Ward 7 (Town)

	namely, Water Projects, Construction of 3 rd . Avenue Road by Nkomati etc	
	The big trees on the corner of Zasm and Church streets should be attended	Zasm and Church streets
	Aware of the upgrading of the Waterworks at Waterval Boven and hopefully it will improve the quality and sustainability of the water supply	Ward 7 (Town)
	The response on Street lights should be rephrased to read that street lights are in the process of being repaired	Ward 7 (Town)

WARD 8

PRIORITY	PROBLEM STATEMENT	AFFECTED AREA/S
Electricity	Request electricity at his house	Dalmanutha
	Installation of street light or high mast lights needs to be installed to deal with the darkness in Belfast	Ward 8
	Electricity blackouts during bad weather are unacceptable	Ward 8
Land & Human Settlement	Request for a house. Houses should be allocated to serviced stands	Dalmanutha & Madala, Ezembeni, Eerstellingfontein
	Request for a stand & for information on the prices of stands in Madala	Ezembeni & Madala
	Municipality promised Grazing land and kraal for cattle	Madala
	They are sharing water with animals & is asking that the farmer must barricade for them.	Dalmanutha
	Request for assistance to fix the windmill	Kaalplaats
Human Rights	The farmer doesn't want him to build around the farm because he is not working on the farm. Farmer's son refuses to allow for building of a house (Wimpy)	Volgestruispoort; Wimpy
Public Participation	Poor communication for meetings & there should be a proper venue	Dalmanutha; Wimpy
	Ward committee is not working smoothly with them	Dalmanutha
LED	Job opportunities must be provided to them	Dalmanutha
Water & Sanitation	Request for toilet	Ezembeni
Education & Training	Asking for a pre-school & ABET in Madala	Ezembeni & Madala
	Scholar transport is overloaded	Geluk
	He is trained & skilled for apprenticeship but cannot find an opportunity place anywhere	Madala
	Farmer's son refuses to allow for building a house	Wimpy
Roads & Stormwater	Roads must be graded	Geluk
	Extension 3 road need to be paved & Buffalo road must be maintained. Roads are in a bad state Dalmanutha	Extension 3, Buffalo road & Dalmanutha
	The entrance bridge need to be re- constructed	Madala
	Storm water facilities are full of trash which makes it difficult for water to flow when it rains	Ward 8
Security, Emergency Services & By-laws	Trucks must be restricted in residential areas & those stopping in front of the hospitals should be removed	Ward 8
	Wants to know who approved Royal Hotel Liquor Licence. The Hotel holds strip shows	Ward 8
	Stray animals to be restricted in certain areas of town	Ward 8
General Comments	Job opportunities must be advertised	Ezembeni

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

	Community needs	Wards								No of Wards per needs
		W1	W2	W3	W4	W5	W6	W7	W8	
1.	Stands for houses, churches & agriculture	✓	✓		✓	✓	✓	✓	✓	
2.	Need for police station & vehicle registration services	✓	✓					✓		
3.	Noise from taverns	✓								
4.	Shelter for taxis	✓								
5.	Closure (Fencing) of the dam due murders	✓								
6.	Clinic to open for 24 hours	✓	✓							
7.	Request for mobile clinic		✓							
8.	Electrification in farms & townships. Alternatively community request solar energy	✓	✓				✓	✓		

9.	Constant electricity outages		✓					✓		
10.	Request for streetlights/ high-mast lights				✓	✓	✓	✓	✓	
11.	Upgrading/ Repair of the reservoir	✓				✓		✓		
12.	Maintenance & construction of roads & speed-humps	✓	✓	✓	✓	✓	✓	✓	✓	
13.	Cracking of houses due to mining activities	✓								
14.	Procurement opportunities in mines	✓								
15.	Job opportunities	✓	✓	✓				✓	✓	
16.	Budget for farming areas by the municipality	✓								
17.	Maintenance of graveyard, stadium & other municipal properties for revenue generating	✓	✓		✓			✓		
18.	Grading of football fields				✓					
19.	Gratitude to the municipality for service delivery	✓	✓	✓						
20.	Billing challenge/ Incorrect billing		✓	✓	✓		✓	✓		
21.	Sewerage problems		✓		✓			✓		
22.	Water is dirty (water quality) and they request for water		✓		✓	✓	✓	✓	✓	
23.	Assistance to access to the cemetery		✓							
24.	Request for sanitation		✓		✓			✓	✓	
25.	Combination of farm & township meetings in ward 1		✓							
26.	Need for houses		✓				✓	✓	✓	
27.	Consent form challenges		✓							
28.	Lack of enforcement of by-laws & appointment of law enforcement officers		✓					✓	✓	
29.	Need for a library				✓					
30.	Revival of Emakhazeni Arts & Culture				✓					
31.	War room structure not visible				✓					
32.	Learnership request/ progress				✓					
33.	Project updates in consultative meetings				✓					
34.	Need for a cemetery				✓			✓		
35.	Electrical pole blocking access/ falling				✓			✓		
36.	Emthonjeni old sewer plant is dangerous and the dam must be closed						✓			
37.	Ambulance to be stationed at the fire house. The fire house need to be functional						✓			
38.	Conversion of bakery into a church						✓			
39.	Farm owner denying them access. Not allowed to build in the dam						✓		✓	
40.	Request for skills development						✓			
41.	Storm water pipes are blocked							✓	✓	
42.	Lack of communication for meetings and/ or water/electric outages	✓						✓	✓	
43.	Electricity pre-paid meters not compliant & installation not inspected							✓		
44.	Illegal dumping site							✓		
45.	Request for pre-school & ABET								✓	

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.

ANNUAL PERFORMANCE OF THE 2016/17 FINANCIAL YEAR:

Emakhazeni Local Municipality had 127 institutional targets for the 2016/17 financial year. Those targets included targets for the 6 Key Performance Areas and out of the total set targets; the municipality managed to implement and fully achieve 86 which makes the performance progress for the 2016/17 financial year to be 68%.

1. SUMMARY PER KEY PERFORMANCE AREA

KPA	TOTAL TARGETS	ACHIEVED	NOT ACHIEVED	% PROGRESS
SERVICE DELIVERY AND INFRASTRUCTURE	33	21	12	64%

DEVELOPMENT				
LOCAL ECONOMIC DEVELOPMENT	7	5	2	71%
FINANCIAL VIABILITY	25	13	12	52%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	37	30	7	81%
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	21	17	4	81%
SPATIAL RATIONALE	4	0	4	0%
Total	127	86	41	68%

2. SUMMARY PER DEPARTMENT

DEPARTMENT/UNIT	TOTAL TARGETS	ACHIEVED	NOT ACHIEVED	% PROGRESS
COMMUNITY SERVICES	14	11	3	79%
COPRPORATE SERVICES	21	17	4	81%
FINANCE DEPARTMENT	25	13	12	52%
PLANNING & DEVELOPEMENT	13	5	8	38%
TECHNICAL SERVICES	17	10	7	59%
INTERNAL AUDIT UNIT	5	4	1	80%
PERFORMANCE MANAGEMENT UNIT	6	6	0	100%
PUBLIC PARTICIPATION UNIT	7	4	3	57%
RISK MANAGEMENT UNIT	5	3	2	60%
TRANSVERSAL ISSUES UNIT	8	8	0	100%
YOUTH MANAGEMENT UNIT	6	5	1	83%
Total	127	86	41	68%

1.5 Socio-Economic Overview

1.5.1 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.

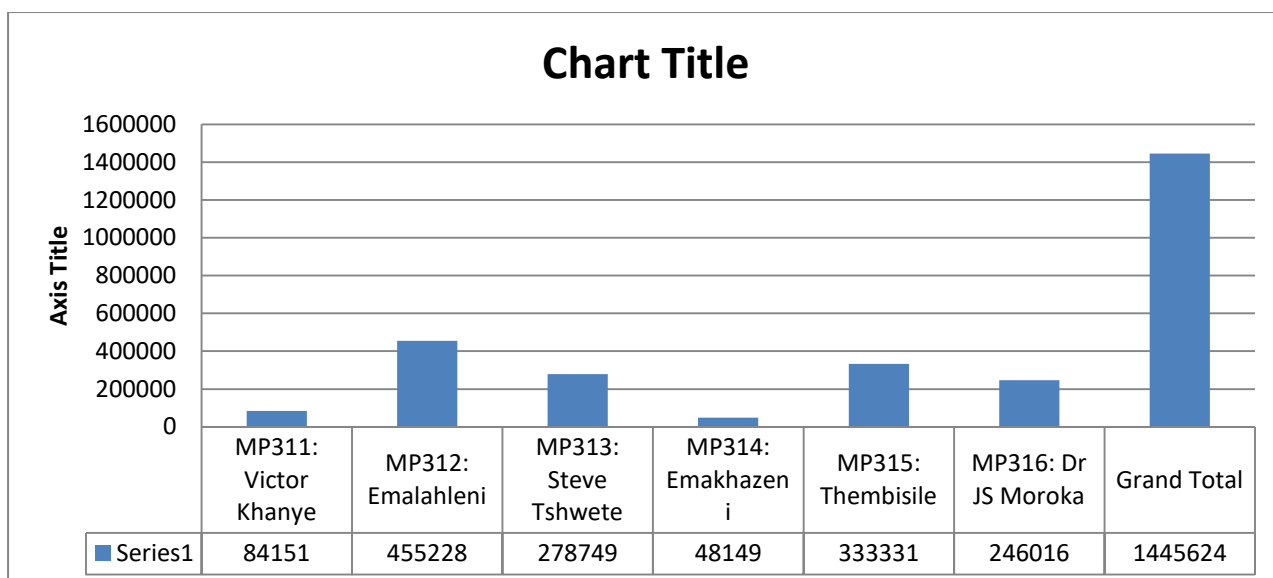
The Emakhazeni Municipality is strategically located in the provincial context, as it is located between the Pretoria/Johannesburg complex in Gauteng and Nelspruit in Mpumalanga. It is furthermore situated on the N4 Maputo Corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. 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

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. It should be noted as well that the number of households increased from 13 722 in 2011 to 14 633 in 2016. The figure simply indicates that the municipality households size represents 3.5% of the Nkangala households figure.

Figure 2: Nkangala population

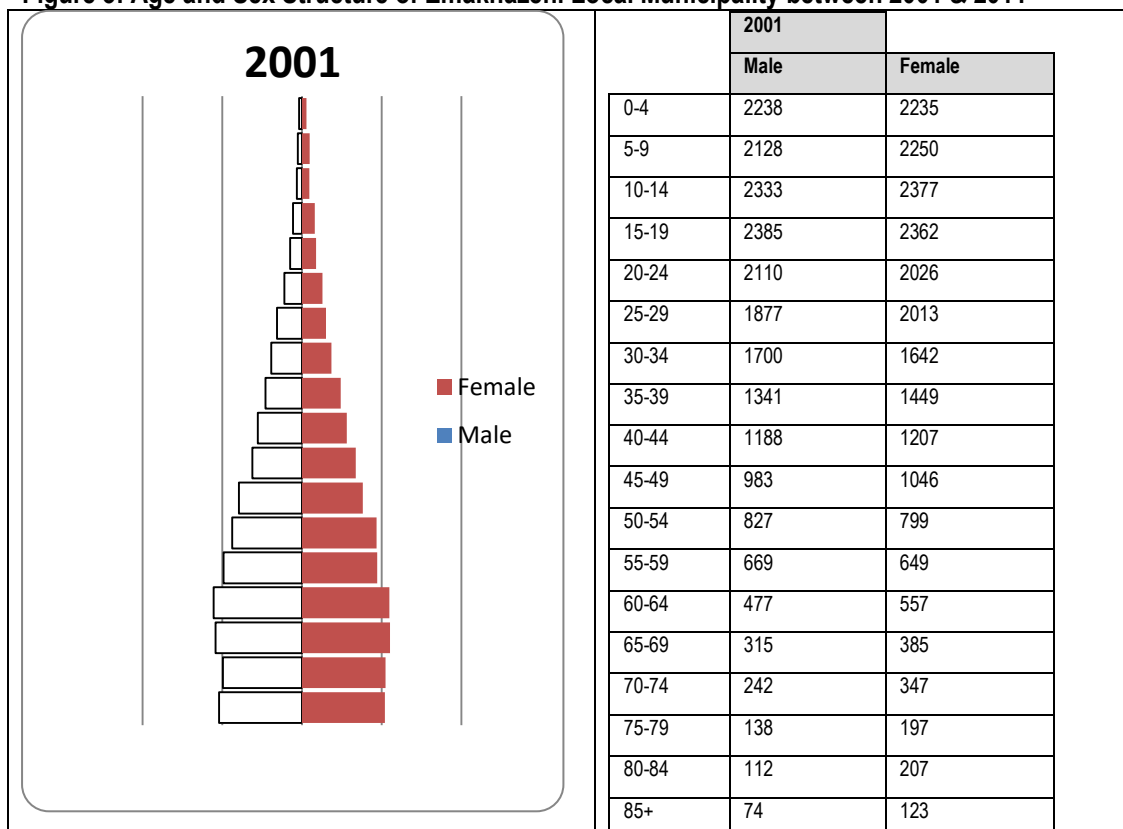


Population Structure and composition

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



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

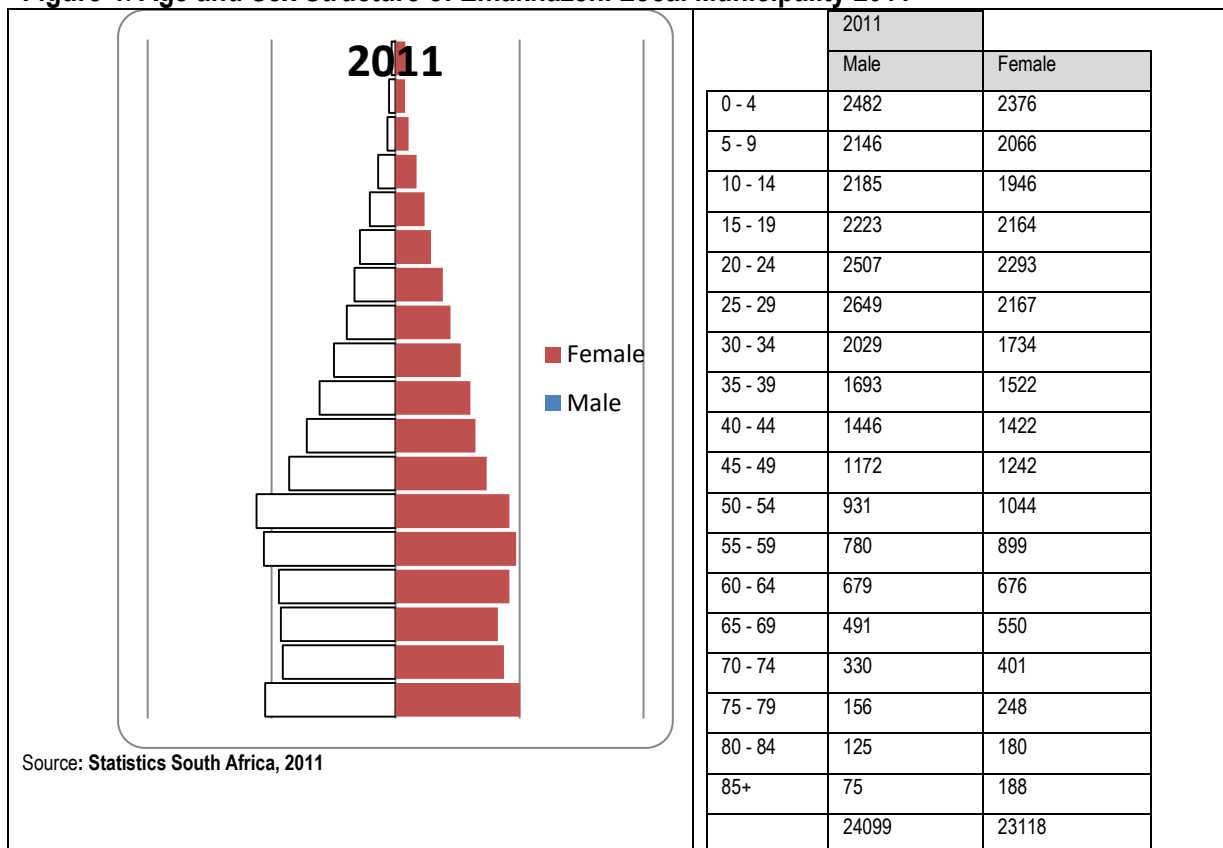
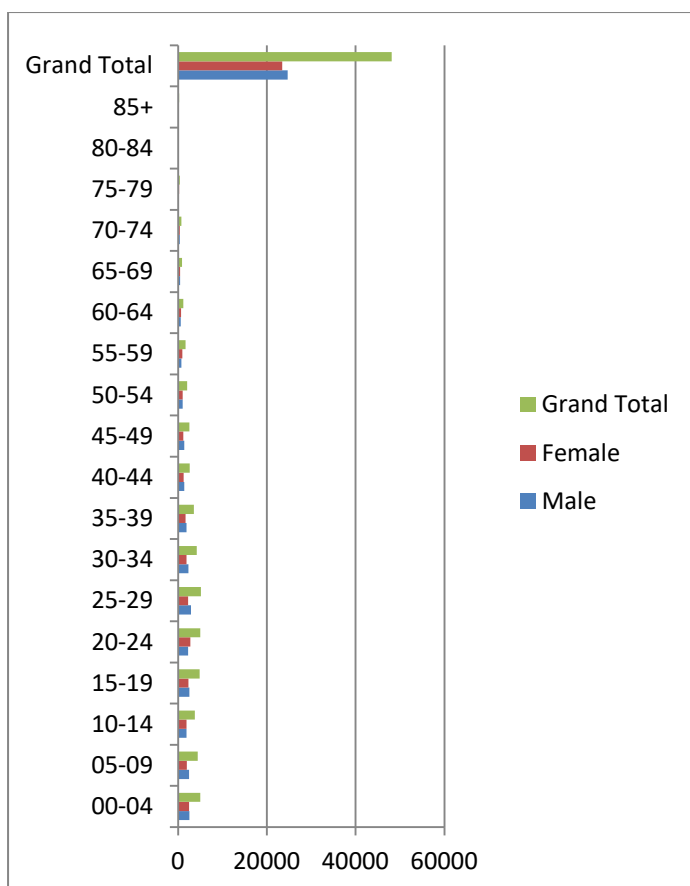


Figure 5: Age and Sex Structure of Emakhazeni Local Municipality 2016

	2016		
	Male	Female	Total
00-04	2502	2453	4955
05-09	2473	1961	4434
10-14	1897	1886	3783
15-19	2531	2301	4832
20-24	2235	2749	4984
25-29	2875	2228	5104
30-34	2282	1890	4171
35-39	1867	1670	3538
40-44	1342	1224	2566
45-49	1394	1169	2563
50-54	1007	1021	2029
55-59	754	933	1687
60-64	563	629	1192
65-69	427	459	886
70-74	337	392	729
75-79	123	212	335
80-84	28	113	141
85+	67	153	220
Grand Total	24705	23444	48149



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	%
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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	2015	2016	2016
Thaba Chweu	69.0%	85.7%	88.8%	36.1%
Emalahleni	75.8%	84.6%	88.0%	27.0%
Lekwa	71.1%	82.6%	87.5%	30.7%
Emakhazeni	74.8%	87.0%	84.5%	21.4%
Victor Khanye	70.3%	85.4%	82.1%	27.8%

Steve Tshwete	74.4%	86.3%	81.0%	28.5%
Chief Albert Luthuli	69.7%	79.5%	80.9%	26.3%
Nkomazi	76.2%	85.7%	80.4%	25.2%
Mbombela	69.1%	80.5%	78.8%	26.0%
Msukaligwa	74.1%	71.3%	77.8%	32.3%
Govan Mbeki	71.3%	74.4%	77.6%	24.5%
Thembisile Hani	67.2%	77.8%	77.3%	17.2%
Dr JS Moroka	57.6%	80.0%	73.5%	20.4%
Bushbuckridge	51.2%	76.0%	71.1%	16.5%
Mkhondo	55.2%	66.9%	66.1%	24.7%
Dipaleseng	42.6%	53.6%	65.2%	15.1%
Dr Pixley Ka Isaka Seme	46.0%	60.7%	64.5%	16.2%
Umjindi	74.9%	72.3%	-	-
Mpumalanga	64.8%	78.6%	77.1%	22.9%

Source: DEDT

The performance in matric pass rate has continued its steady performance in the top 5 since 2011 in the Nkangala region and the entire province. However, it should be noted that the performance improved from 74.8% in 2011 to 87.0% in 2015 but this declined to 84.5% in 2016. However, the municipality achieved 5th highest admission rate to a university degree in 2015 and declined in 2016 to 11th highest in the province. Due to most students coming from poor background, the municipality introduced a bursary scheme where first year university and college applicants were assisted with registration fee. However, the municipality has not yet succeeded in the development of a Technical and Vocational Education and Training to expand the skills base due to lack of operational budget as outlined by intended beneficiary (Nkangala TVET College).

The latest results of all grade 12 learners for 2017 exams were announced on the 5th January 2018. In the province we obtained position 18, whereas in the District we obtained position 02. The circuit went down in terms of performance in the last financial year 2017. The municipality had 435 learners who wrote their final exam in 2017, from the total number of learners who wrote the final exam we had 355 learners who passed their exams and that have put the municipality pass rate to 81.6%. The circuit had a slightly decreased in performance of about 2.9% since 2016, however the circuit is working towards achieving the obligation of the National Development Plan 2030 vision of achieving 90% pass rate.

Table 1 below shows total number of learners at Emakhazeni and per school, the number and percentages of pass rate Emakhazeni and per school, the number of bachelors, diplomas, and higher certificate obtained by learners at Emakhazeni.

Table 8 (summary of GRADE 12 Results in 2017)

NAME OF SCHOOL	NO WROTE	NO PASSED	PASSED % 2016	NO FAILED	FAILED %	BACHELOR	DIPLOMA	HIGHER CERTIFICATE
Khayalami	111	109	98.2	02	1.8	56	43	10
Academy	43	42	97.7	01	2.3	23	18	01
Imemeza	50	40	80.0	10	20	19	15	06
Klipspruit	31	23	74.2	08	25.8	04	09	10
Sikhulile	85	62	72.9	23	27.1	15	33	14
Siyifunile	34	24	70.6	10	29.4	05	14	05
Tonteldoos	40	28	70.0	12	30.0	09	11	08
Morelig	41	27	65.9	14	34.1	08	05	14
TOTAL	435	355	81.6	80	18.4	139	148	68

The above implications to the municipality are that we had to find ways of assisting those learners that qualified for tertiary institutions. The municipality then put aside a budget to assist with registration at any public institutions in the country. The total number of learners assisted is as follows:

Table 9: learners assisted with registration at public institutions

Description	Number
Number of learners applied at Universities	188
Number of learner applied at Colleges	52
Total	240

Unemployment

The overall unemployment rate within the municipality has changed decreased from 25.9% in 2011 to 22.8% (DEDT). Unemployment opportunities are unfavorable in the municipality for females (29.2%) compared to males (19.9%). However, it is alarming that the youth unemployment rate stands at 34.2% with the females being the most affected.

It is noted that the largest employing industries in Emakhazeni are trade (incl tourism), community/ government services and agriculture. High labour intensity is further noted in construction & mining industries.

Poverty indicators

The population below the lower-bound poverty line as per the StatsSA has deteriorated to 32.6% in 2016. It should be noted that this number translates to the 5th lowest (favourable) among municipal areas. The number of people below the lower bound poverty line was almost 15 675 in 2016. The 2016 Community Survey indicates that the poverty headcount in the municipality deteriorated from 6.4% in 2011 to 8.7% in 2016 and this translates to the 8th highest in the province. However, the so-called poverty intensity however decreased slightly from 41.3% to 43.1% in the same period

HIV AIDS Prevalence

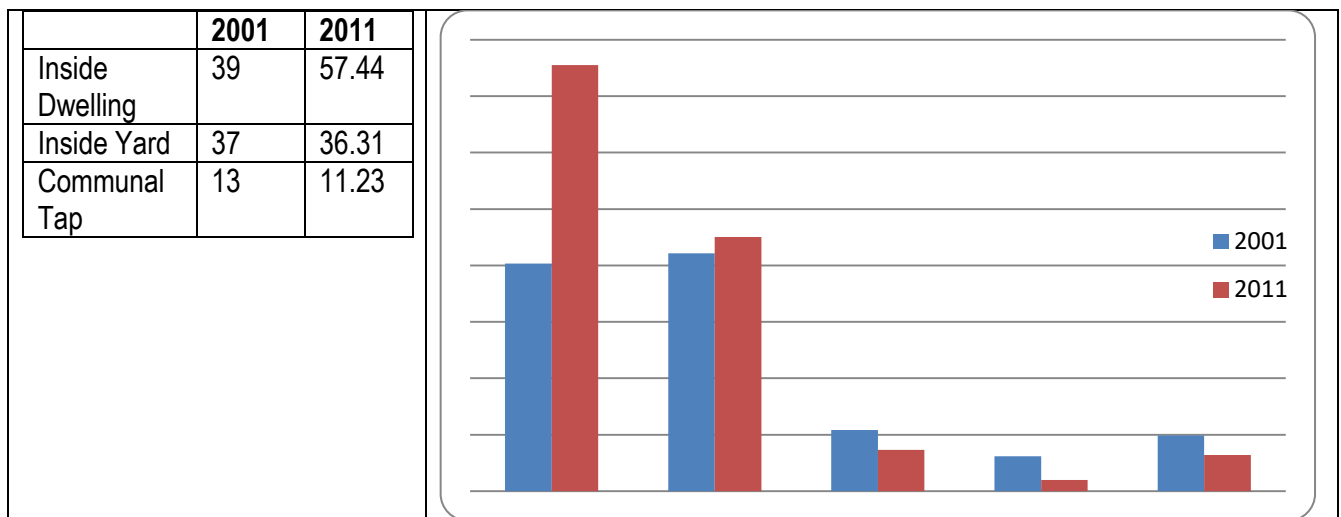
According to Department of Health, the HIV prevalence rate of Emakhazeni was measured at 45.5% in 2013 – 5th highest of all the municipal areas in the Province. This is a negative trend as the HIV prevalence rate increased from 41.0% in 2012. Emakhazeni is one of 12 municipal areas that recorded a deterioration in their HIV prevalence rate between 2012 and 2013.

ACCESS TO COMMUNITY SERVICES

Access to water

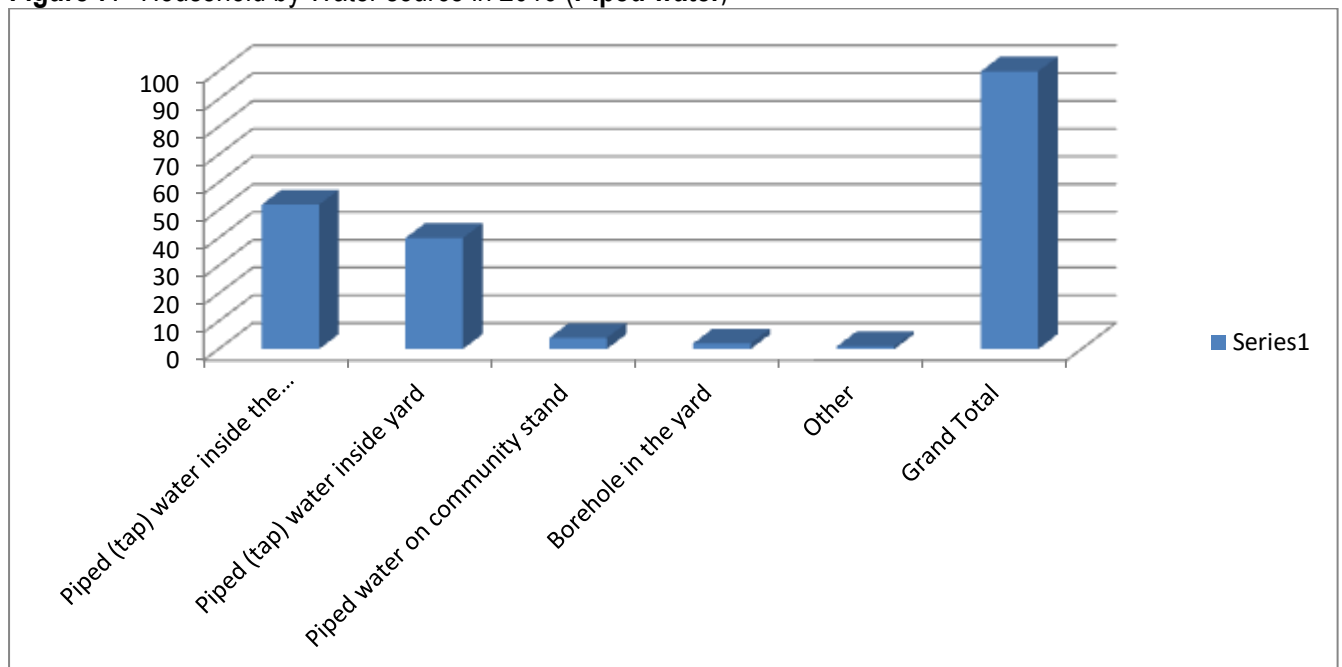
The distribution of Emakhazeni local municipality households by water source is indicated in the below figure. The majority of households have access to safe drinking water, either piped within the dwelling or from a source outside the dwelling. There were major improvements in provision of piped water 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)

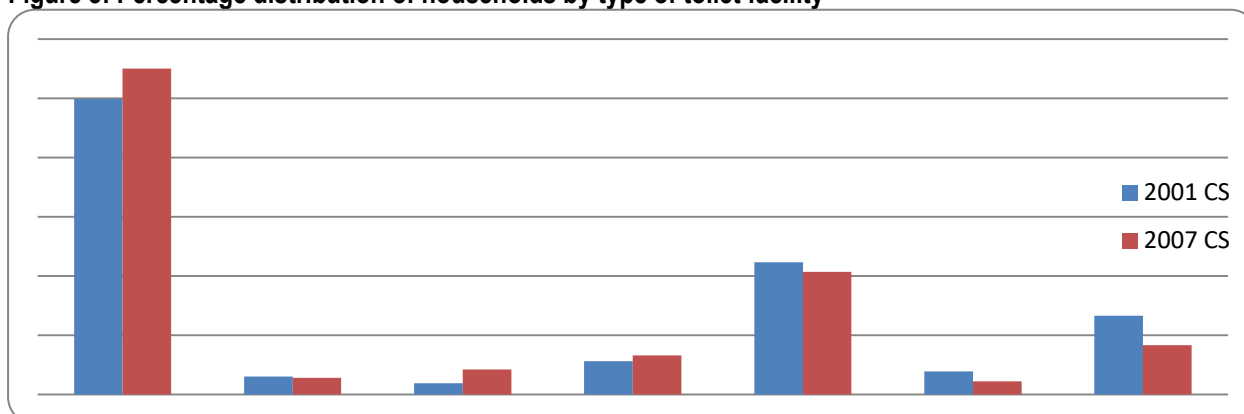


Source: Statistics South Africa, CS 2016

ACCESS TO SANITATION

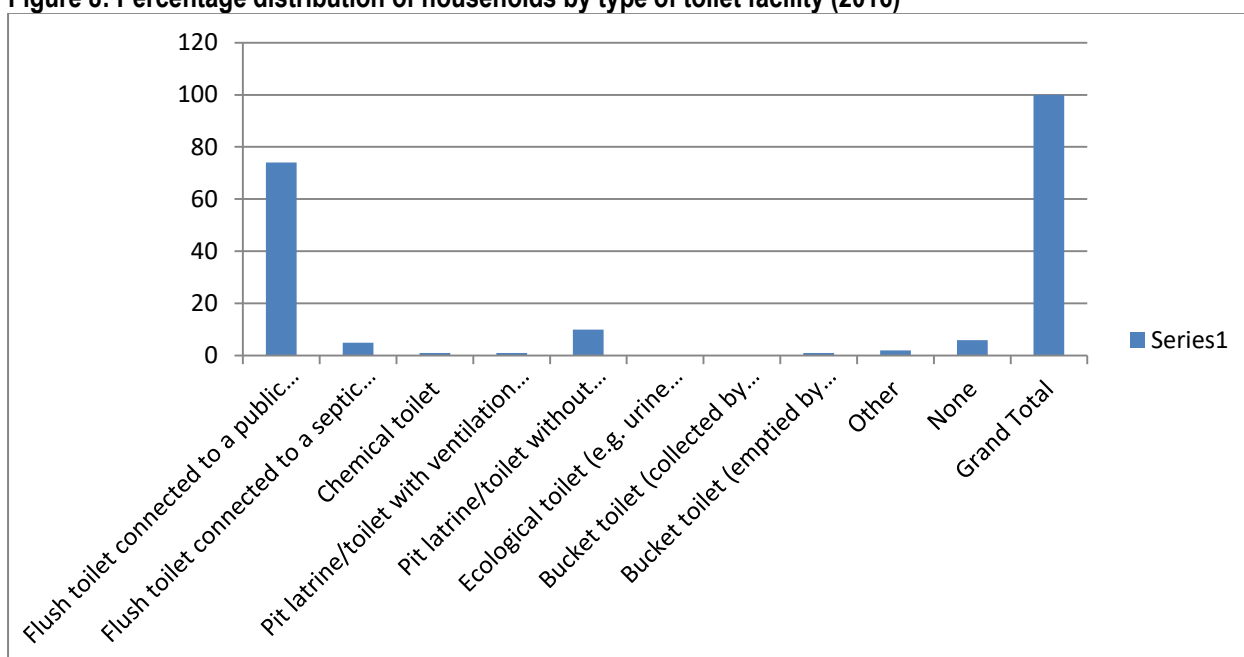
The percentage distribution of Emakhazeni municipality households by access to sanitation facilities between 2001, 2011 and 2016 shows a huge improvement as indicated in **figure 8**. In 2016, about 74% households had access to flushed toilet connected to a public sewerage system as compared to 55% in 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)

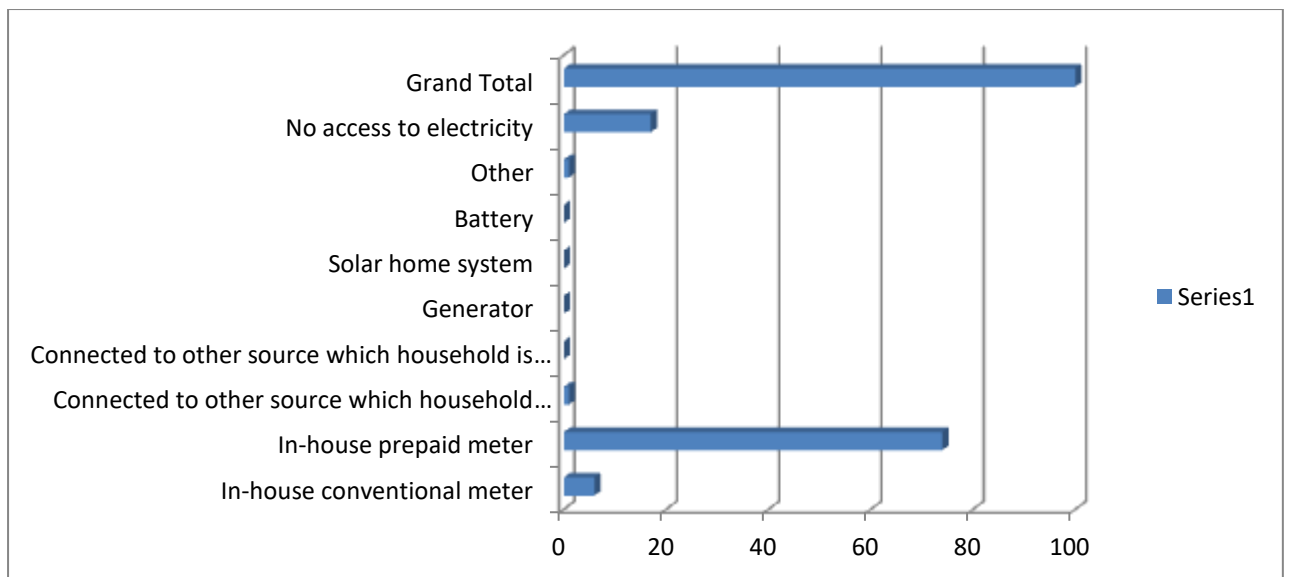


Source: Statistics South Africa, CS 2016

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 show 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

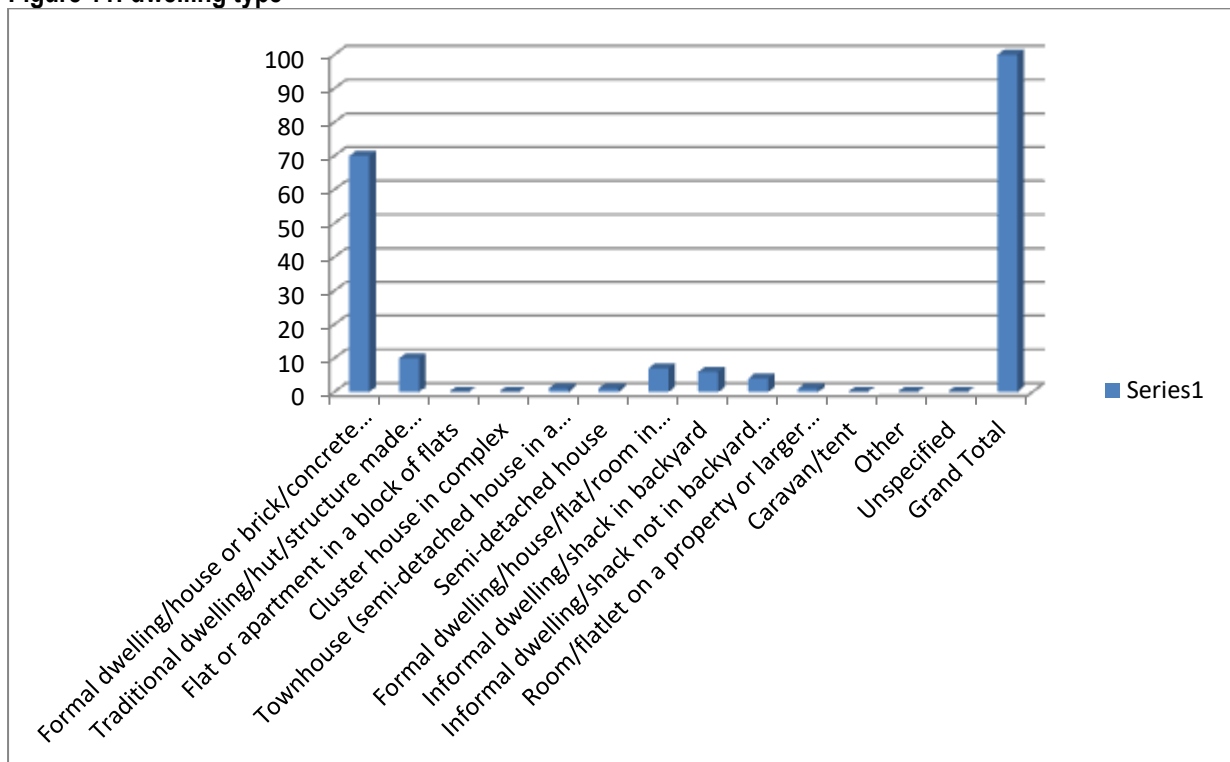


Source: Statistics South Africa, CS 2016

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

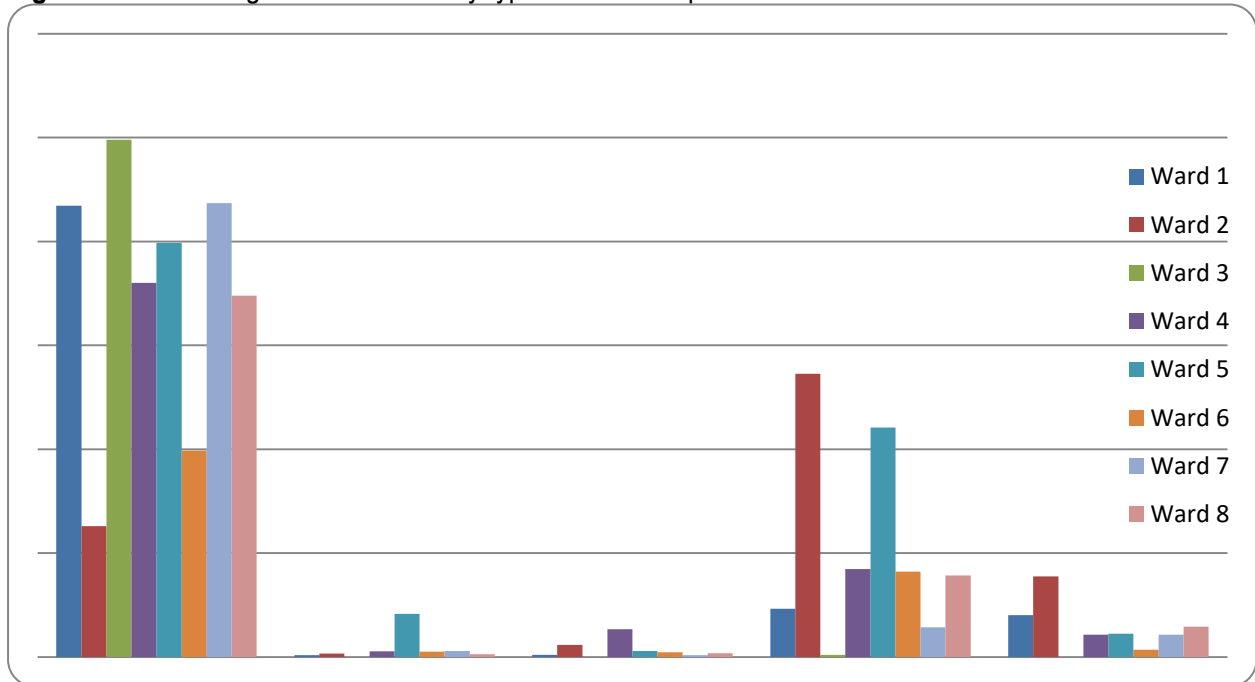


Source: Stats SA, CS 2016

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.

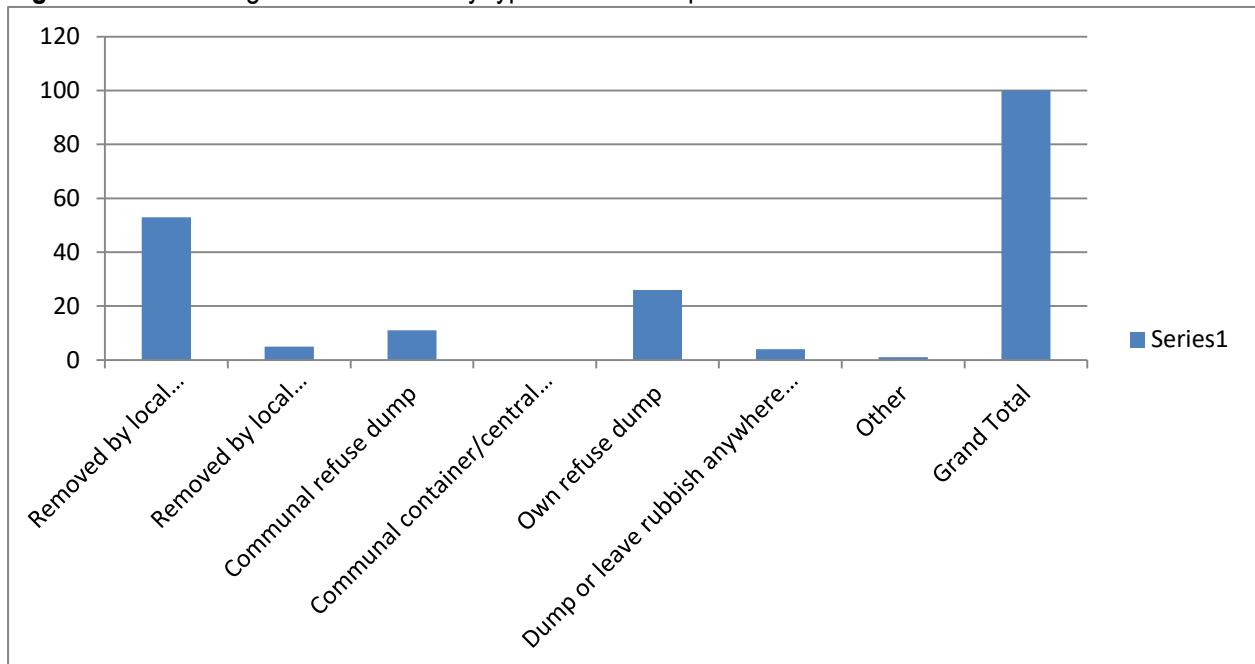
Households by type of refuse disposal

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



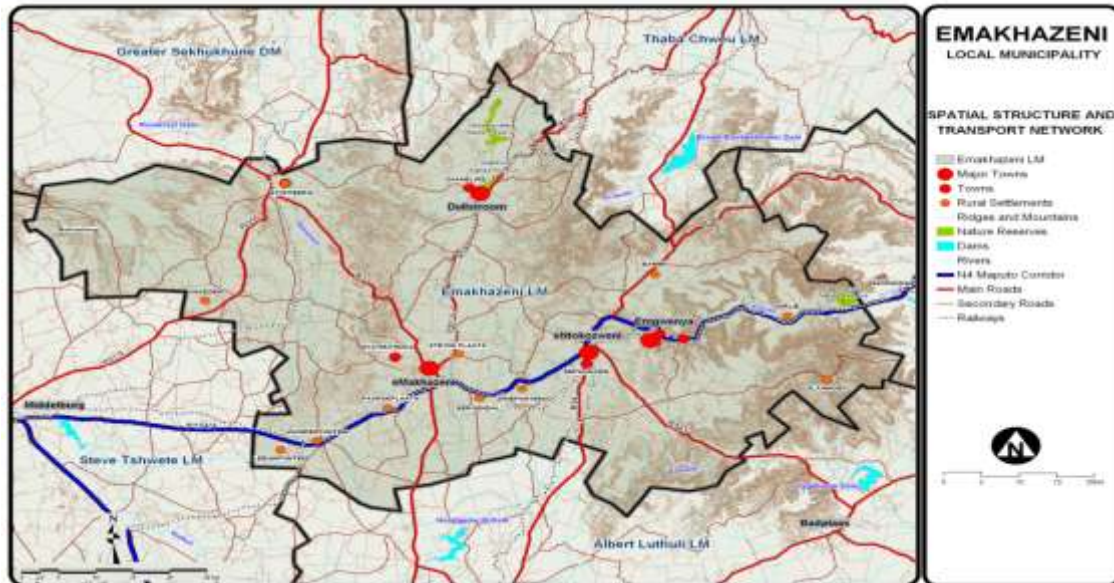
Source: Statistics South Africa, CS 2016

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.

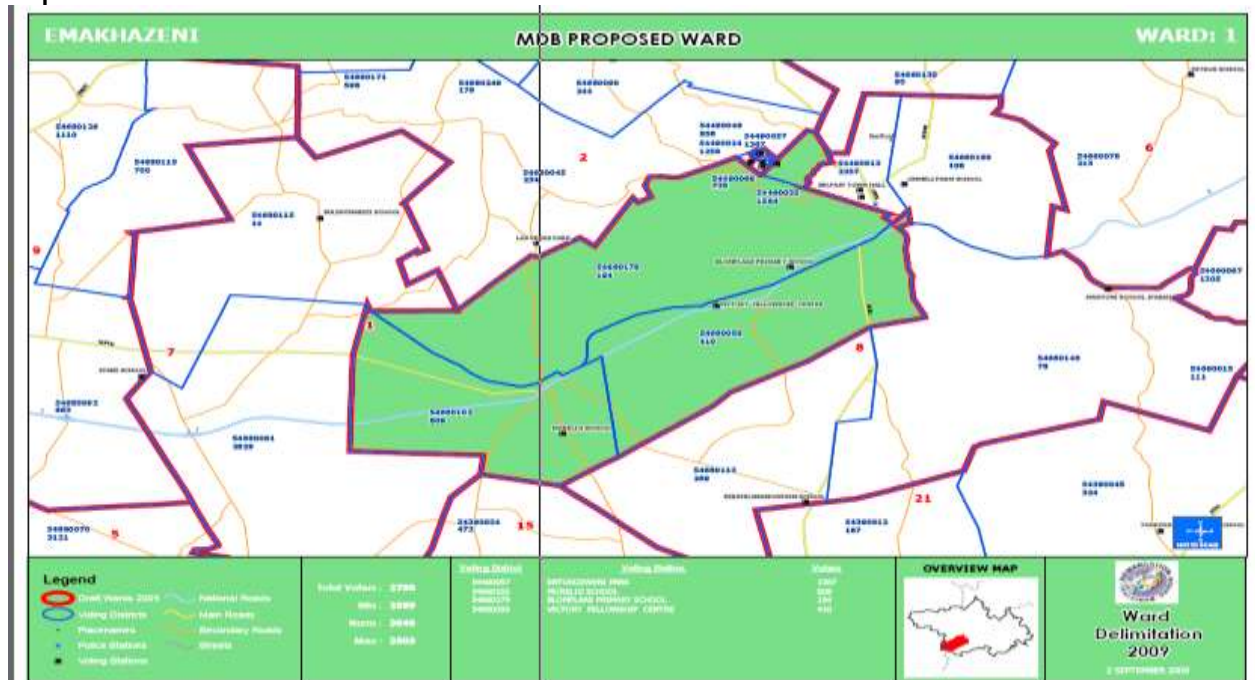
There are four Nature Reserves in the area, namely the Tullach-Mohr Reserve on the eastern boundary of the area, the Dullstroom Nature Reserve situated north of Dullstroom and the Verloren Valley Nature reserve situated in the north of Emakhazeni. Lastly the Ntsinini Nature Reserve situated East of Emgwenya.

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 Emthongeni; and
- Waterval-Boven and Emgwenya.

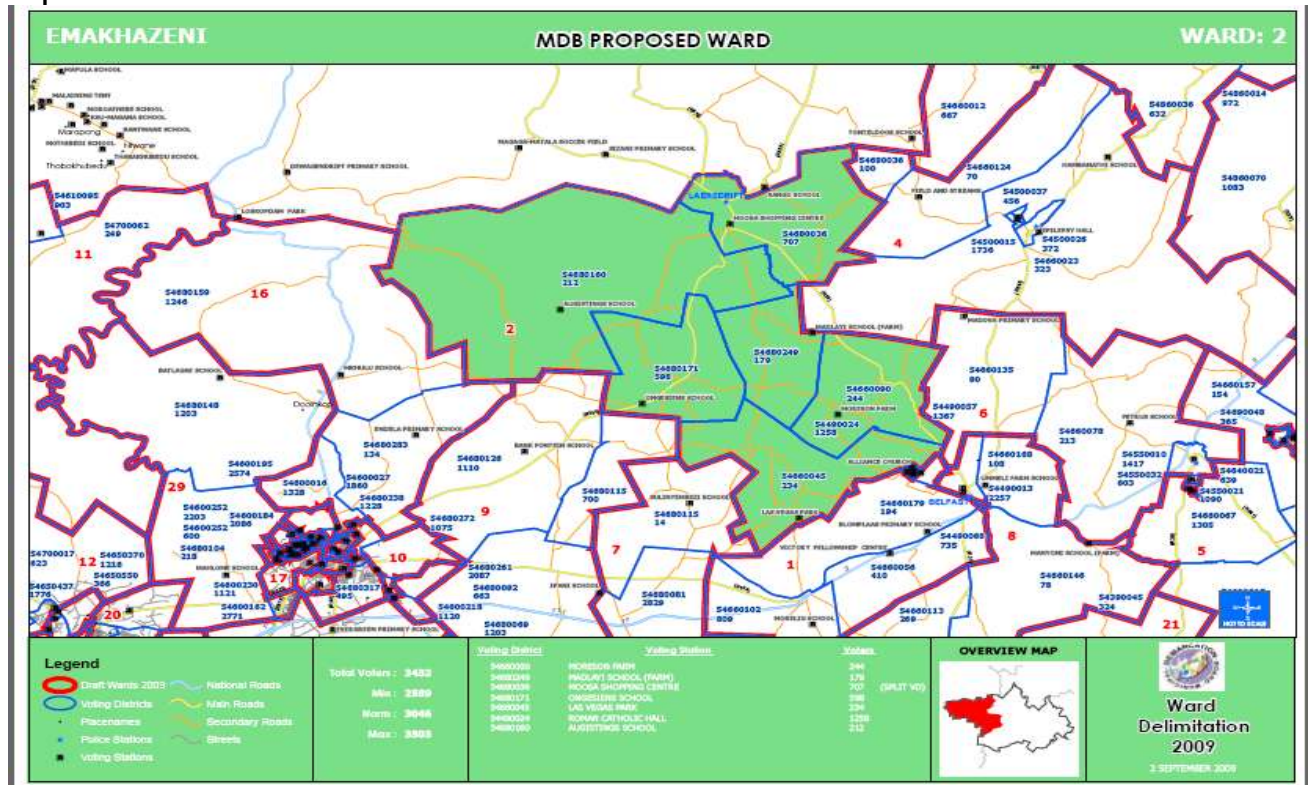
Hereunder are maps whereby Honourable Councillors exercise their powers, duties and functions:

Map of Ward 1



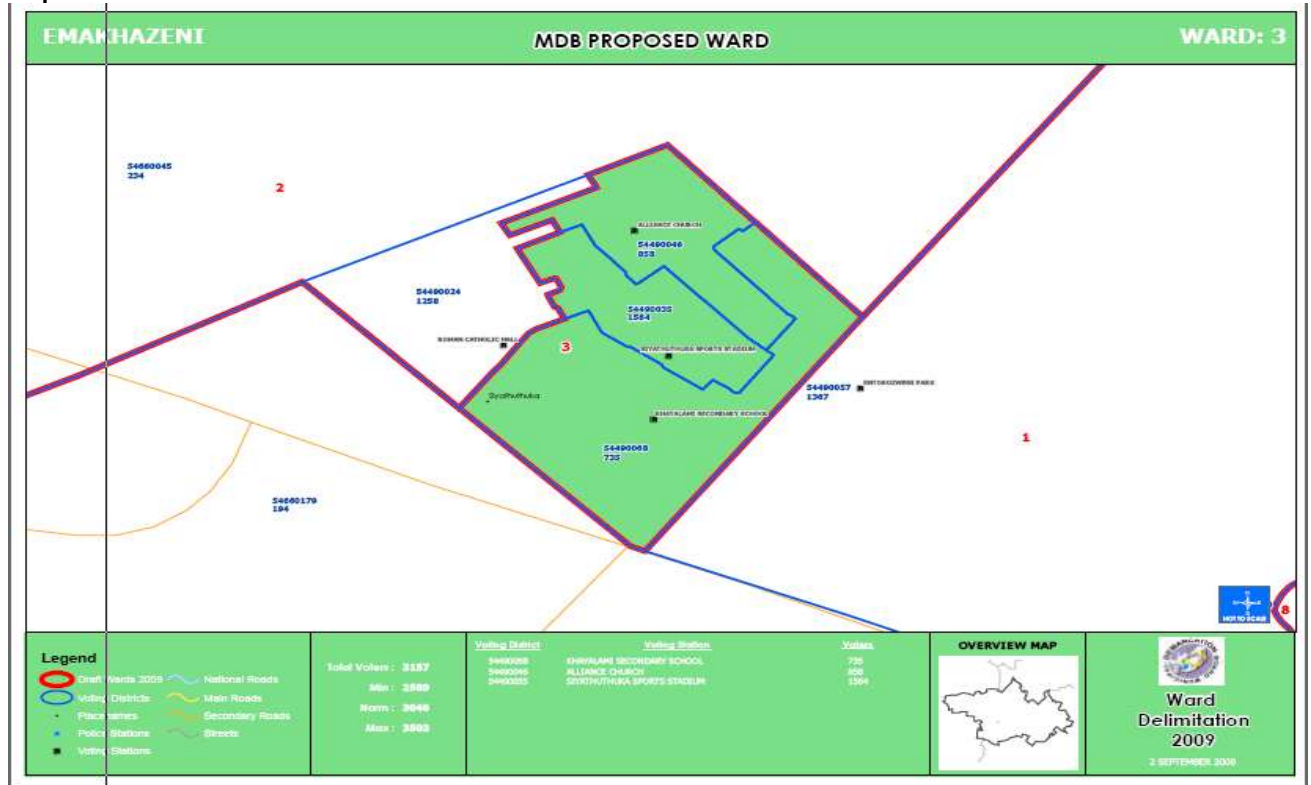
The map above covers a portion of Siyathuthuka and a vast number of farm areas. The ward is led by councilor C.Ngomane.

Map of Ward 2



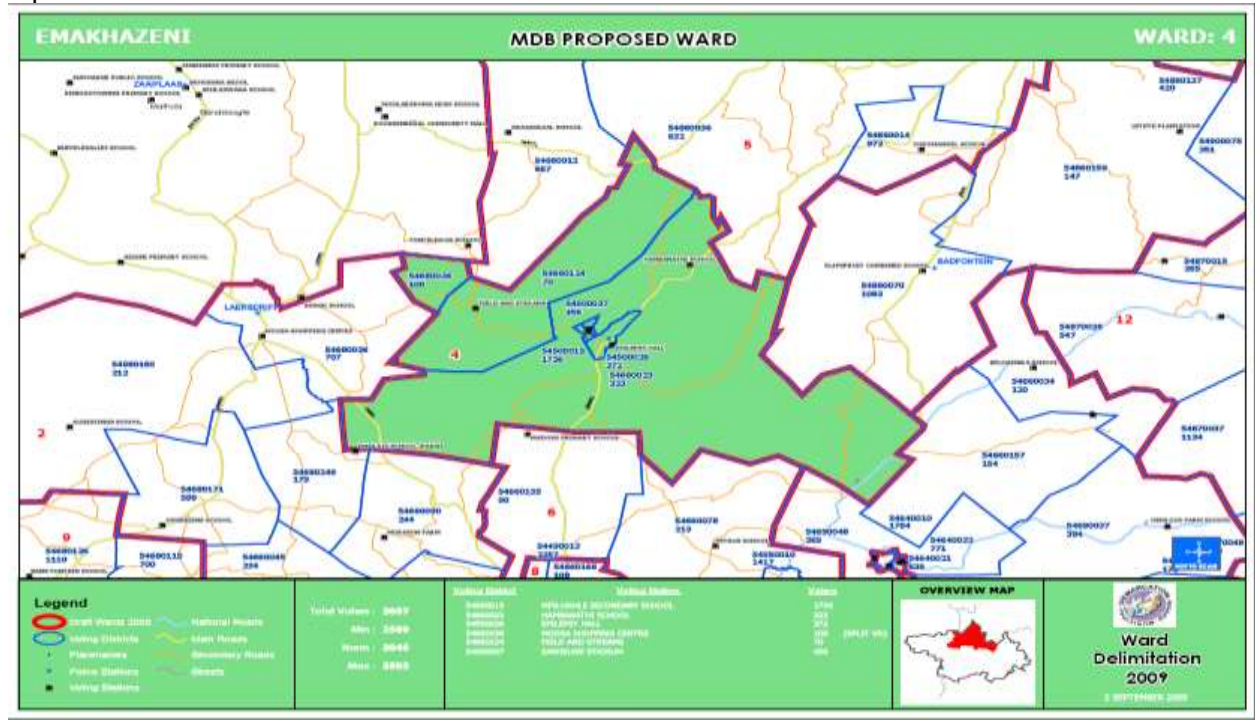
The map, as shown above, also includes a portion of Siyathuthuka and farming areas as well. The biggest community from this ward is from the farms. The ward councillor is Cllr P.Ntuli

Map of Ward 3



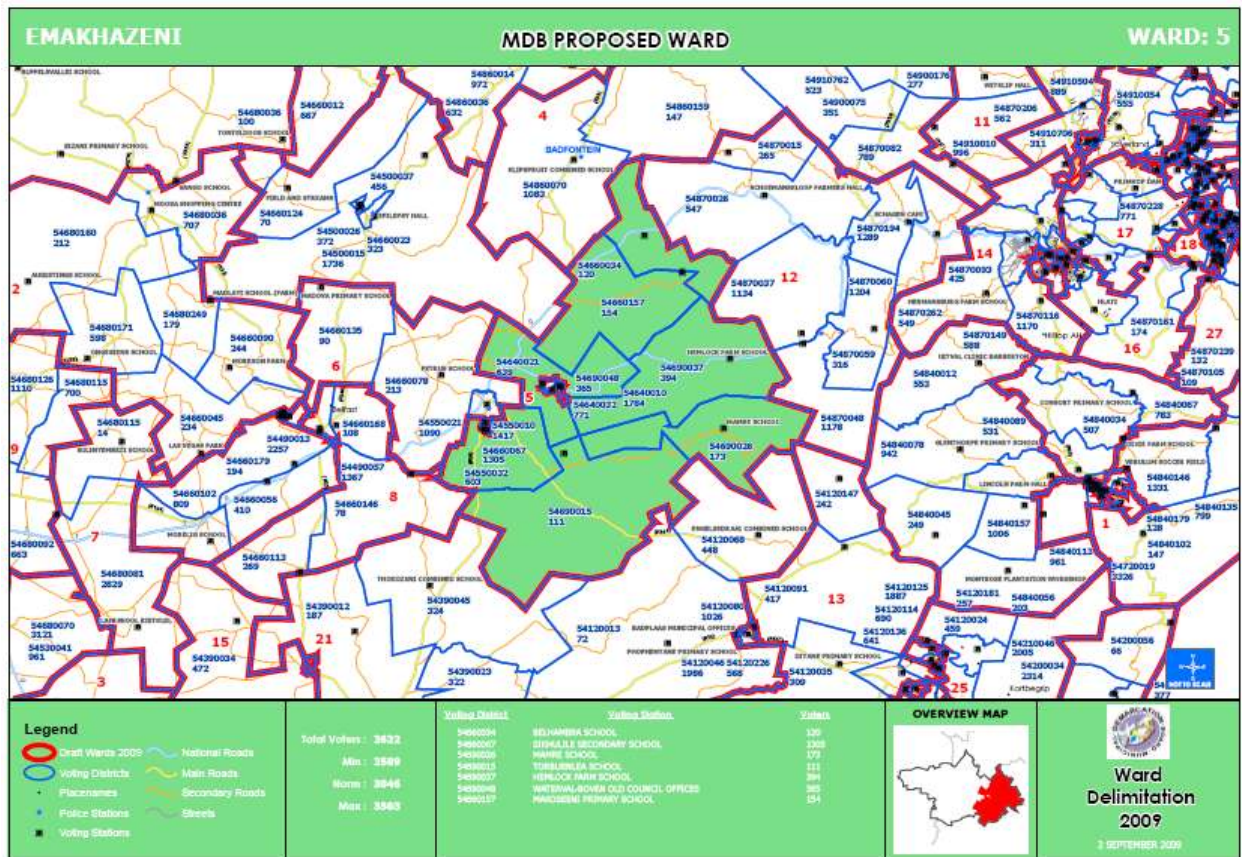
The area as depicted in the map above is that of Siyathuthuka. The entire population from this ward is only from Siyathuthuka and this is also an area where the majority members of Emakhaseni Municipality residents stay. The ward is under the leadership of councillor X.Masina.

Map of Ward 4



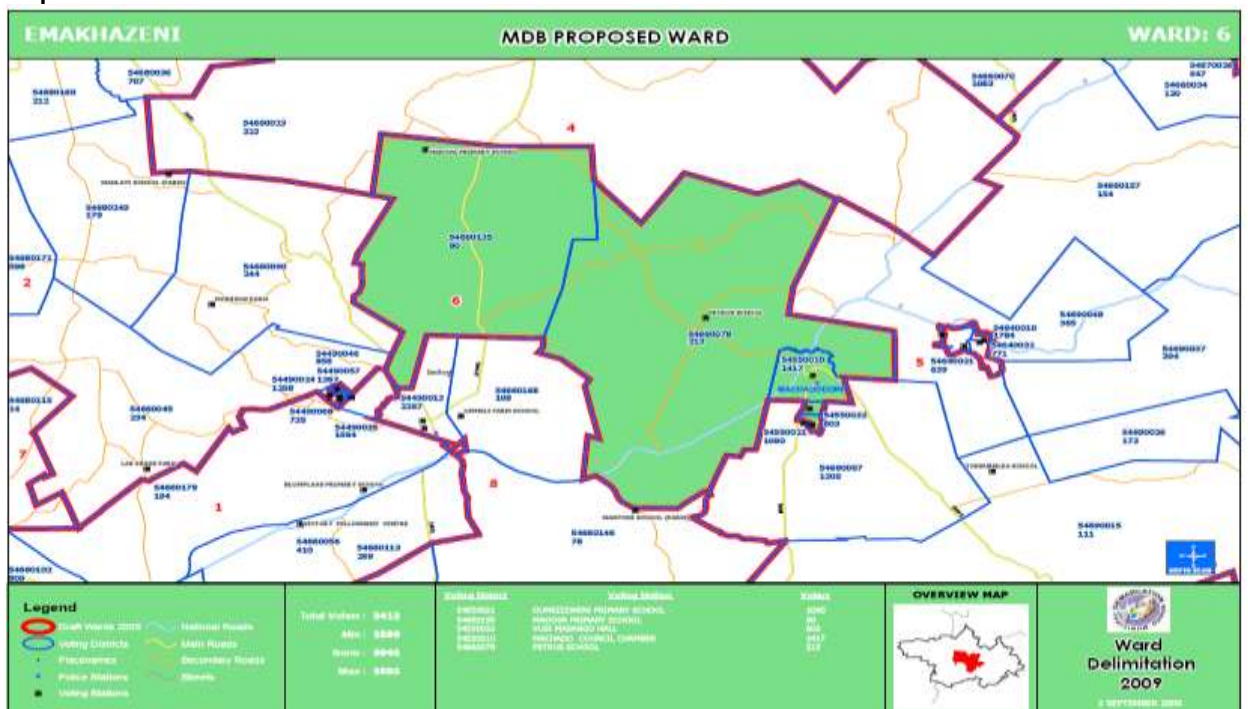
The map of ward 4 represents the areas of Sakhelwe, Dullstroom and a number of surrounding farms. Councillor S. Mthimunya is the ward councillor.

Map of Ward 5



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

Map of Ward 6



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:

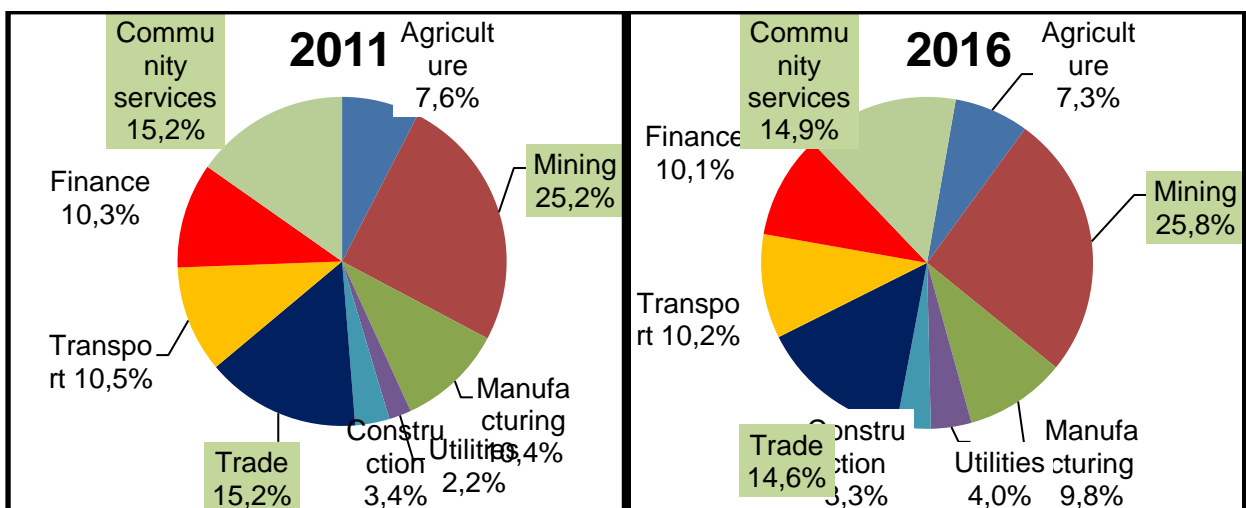
- P81-1(R540) which connects Emakhazeni and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Entokozweni;
- Road R36 linking Entokozweni with Carolina to the southwest;
- R541 linking Entokozweni with Badplaas to the southeast;
- R36 linking Entokozweni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

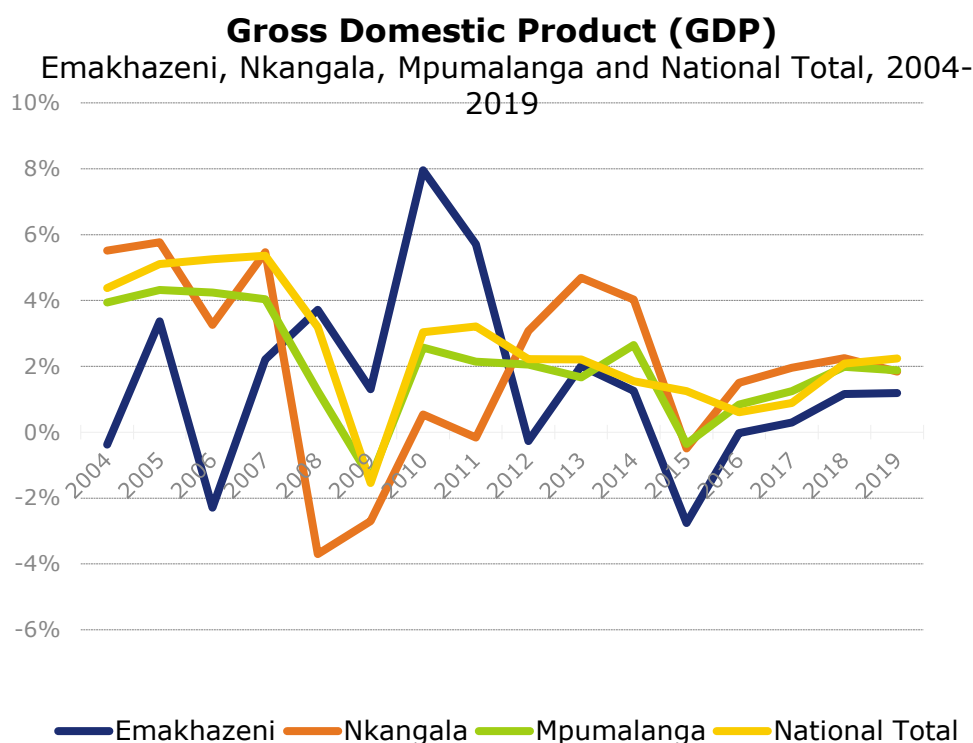
1.5.3 ECONOMIC ANALYSIS

Indications are that the average annual economic growth rate of the municipality stood at 2.6% for 1996- 2016 period. The growth forecasted from 2015-2020 is more or less 1.8% per annum which is in line with national and provincial growth estimates. About 55% of the economic sectors is spread between mining, trade, community services, finance, transport and manufacturing. The municipality's total contribution to the provincial GDP is less than 1.2% which is the 3rd smallest economy in the province. It should be noted that the size of the economy in 2015 was estimated at almost R3.4 billion in current prices. The sectors contribution in the municipal economy is depicted below



Figure

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 Annual growth
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).

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.

1.5.4 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 ideal 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.

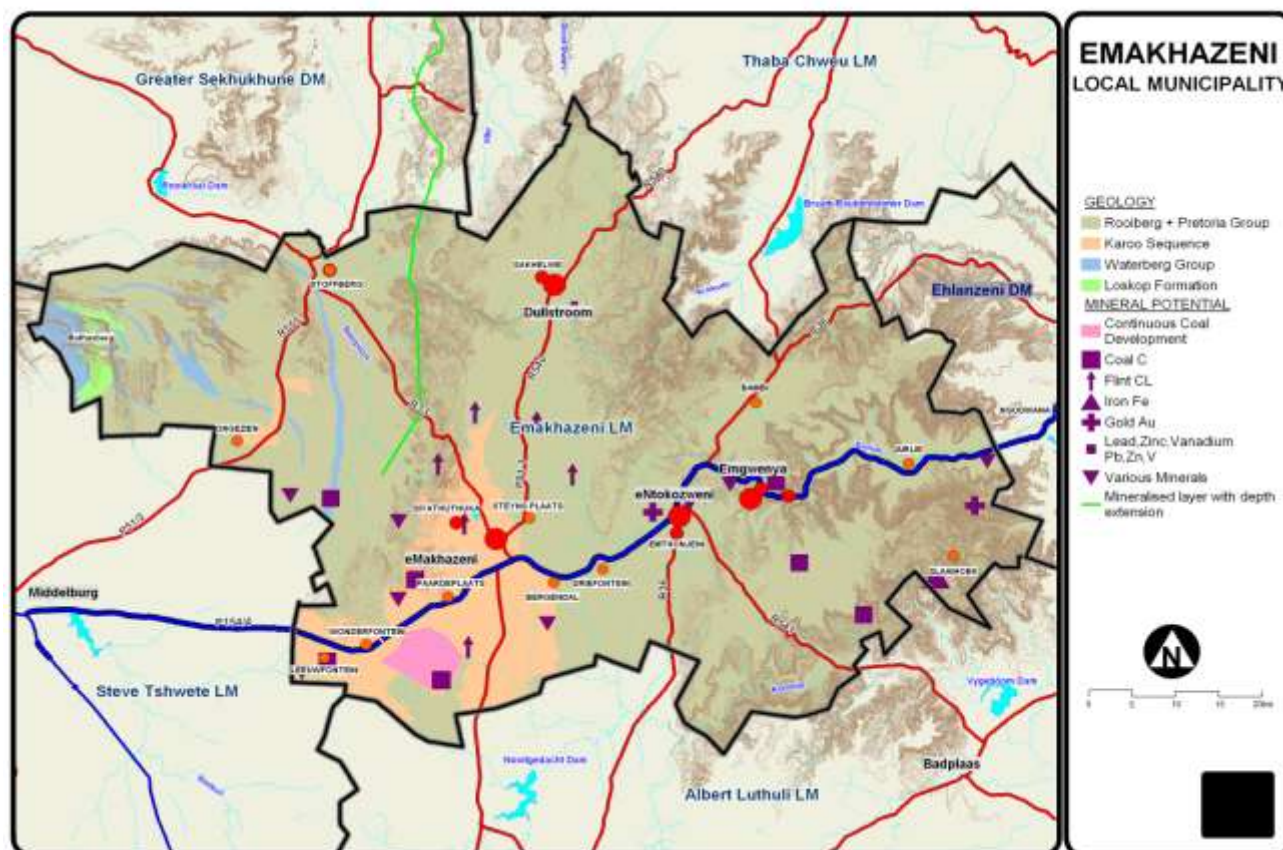
Other minerals found in the area include:

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

1.5.5 Institutional Analysis

Emakhazeni 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, Entokozweni TLC, Emakhazeni 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 Emakhazeni. 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.

1.5.6 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 	<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

<ul style="list-style-type: none"> - 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 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 	<p>Auditor General</p> <ul style="list-style-type: none"> - Inability to attract people from designated groups - Inadequate funding for skills development - Lack of tariffs to enforce by-laws - Lack of IT Governance Framework - Inadequate office space - Poor road infrastructure - Shortage of response vehicles - Lack of peace officers to enforce by-laws - Illegal dumping sites - 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 	<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 of 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

<ul style="list-style-type: none"> - 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"> - High rate of unemployment (youth & women) - High rate of HIV/AIDS prevalence - Farm evictions - Poor & ageing infrastructure
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1.6 Broad Development Framework

1.6.1 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 queries and service rendered

1.6.2 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

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.

MEGDP Target	Unemployment	Inequality	Poverty
	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)

1.6.3 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

1.6.4 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.

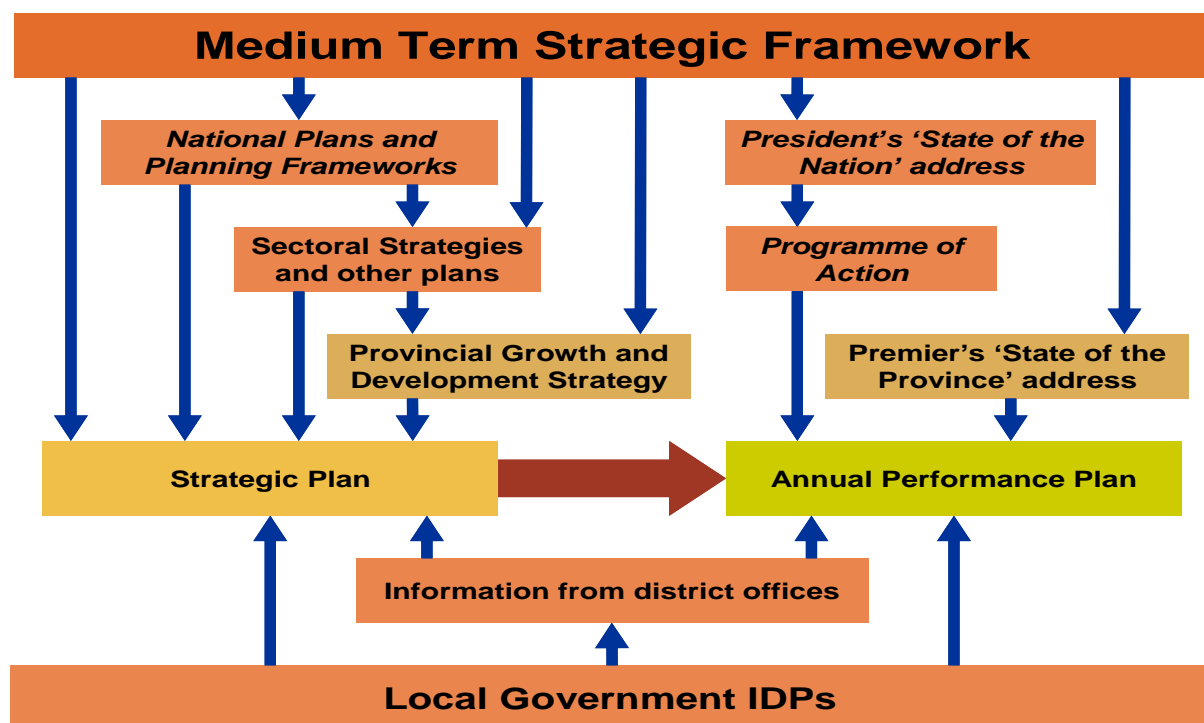
Community engagements and participation

- 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



1.6.5 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
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
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			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 infrastructure • 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
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

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) • Biodiversity and conservation (increase land under conservation from 6% to 9%) 	<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 • Ensure development does not take place on wetlands 	<ul style="list-style-type: none"> • ELM has the Environmental Management Framework in place

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"> 1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. 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"> 1. Improve government performance. 2. Government-wide performance monitoring and evaluation. 3. Conduct comprehensive expenditure review. 4. Information campaign on constitutional rights and responsibilities. 5. 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.

1.6.6 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

1.6.7 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

1.7 State of the Nation Address: 16 February 2018

President of South Africa, honourable Cyril Ramaphosa, highlighted the following key programmes of government for the next financial year:

- Unemployment

Job summit will be convened within the next few months to align the efforts of every sector and every stakeholder behind the imperative of job creation. The summit will look at what is needed to do to ensure our economy grows and becomes more productive, that companies invest on a far greater scale, that workers are better equipped, and that our economic infrastructure is expanded

- Radical Economic Transformation

This implies that the government will aim to fundamentally improve the position of black women and communities in the economy, ensuring that they are owners, managers, producers and financiers

- Youth Unemployment

The government will launch the youth employment service initiative, which will place unemployed youth in paid internships in companies across the economy.

- Mining

We need to see mining as a sunrise industry. This year, we will intensify engagements with all stakeholders on the Mining Charter to ensure that it is truly an effective instrument to sustainably transform the face of mining in South Africa.

- Land Expropriation

Guided by the resolutions of the 54th National Conference of the governing party, this approach will include the expropriation of land without compensation. The government is determined that expropriation without compensation should be implemented in a way that increases agricultural production, improves food security and ensure that the land is returned to those from whom it was taken under colonialism and apartheid.

- HIV healthcare

Critical steps will be taken to eliminate HIV. By scaling up testing and treating campaign, the government will initiate an additional two million people on antiretroviral treatment by December 2020.

- Crime

Community Policing Strategy will be implemented, with the aim of gaining the trust of the community and to secure their full involvement in the fight against crime. The introduction of a Youth Crime Prevention Strategy will empower and support young people to be self-sufficient and become involved in crime-fighting initiatives.”

- Board appointments

Changes will be made in the way that boards are appointed so that only people with expertise, experience and integrity serve in these vital positions. Board members will be removed from any role in procurement and work with the Auditor-General to strengthen external audit processes

1.8 State of the Province Address: 23 February 2018

During the state of the province address delivered on the 23rd February 2018, the premier of the province Honourable David Mabuza outlined the following plans:

- Economy

Over the last decade, the economy declined from 5% GDP growth to 1%, whilst unemployment rose from 20% to 27%. This rise in the unemployment figures was coupled with rising costs of food & electricity. This high rate of unemployment highlights the relationship between the low levels of education and inadequate skills. The province have therefore prioritized skills development as a pillar of development as the fight against unemployment cannot be divorced from a comprehensive programme on education and skills

- Youth Miners Incubation Programme

The province has set aside resources to support the Youth Miners Incubation Programme as part of broadening Youth Participation and ownership of mining assets. The province will partner with industry players to support youth in mining to access prospecting and mining rights.

- Agriculture

This sector registered a larger share of total employment in the third quarter of 2017 as compared to the national figures. The province is supporting all emerging farmers to be ready to supply Mpumalanga International Fresh Produce Market that is under construction. This process will ensure that the potential of SMMEs, Co-operatives, as well as township and rural enterprises. A total of 305 smallholder farms have benefited from the Government Nutrition Programme. This has ensured their sustainability including that of local bakeries as well as youth-owned transport enterprises. By late 2019, the province will boast a world-class fresh produce market facility that will enable Mpumalanga farmers, especially small-scale farmers, to trade their fresh produce to local and international markets.

- Tourism

Capital investment in tourism infrastructure through upgrading of nature reserves and upgrading of tourism routes, has resulted in increased tourism spend. The signing of a partnership agreement between Mpumalanga Tourism and Parks Agency and Ural Association of Tourism of Russia, will further contribute to growing the numbers. Mpumalanga Parks and Tourism Agency will further conclude

1.9 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
Local Economic Development	To promote social and economic development	8. Economic growth and Development
Financial Viability And Management	To ensure sound and sustainable financial management, compliance and accountability	9. Financial Management & Reporting
Good Governance and Public Participation	To encourage and ensure cooperative governance for the achievement of municipal objectives	10. Culture, Sports and Recreation 11. Youth Development 12. Health, HIV and AIDS, Transversal and Special programmes
	To facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/ AIDS and related diseases	13. Education 14. Inter-Governmental Relations 15. Customer Care 16. Information Communication Technology 17. Communications & Stakeholder

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
	<p>To encourage the involvement of communities and community organisations in the matters of local government</p> <p>To promote and support the provision of quality education</p> <p>To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes</p>	<p>Engagement</p> <p>18. Performance Management</p> <p>19. Risk Management</p> <p>20. Auditing</p>
Institutional Transformation And Organisational Development	To ensure adherence with legislation and implementation of systems that will result in service excellence	<p>21. Legal Services & Labour Relations</p> <p>22. Human Resources Management & Administration</p>
Spatial Rationale	To ensure sustainable rural and urban planning in order to meet the needs of the community	<p>23. Land Reform and Restitution</p> <p>24. Human Settlement and Property Development</p> <p>25. Land-use Management</p>

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. Provision of sustainable basic services by upgrading and providing new infrastructure

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.
- Provision of sustainable basic services by upgrading and providing new infrastructure

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
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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 designs 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 highlight 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, Machado 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 safe-guarding 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
- Provision of a safe working environment

Performance Outcomes

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

KPA 2: LOCAL ECONOMIC DEVELOPMENT

2.8 Priority Area 8: Economic Growth and Development

Background and Problem Statement

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, trade as well as community services contributing 55%. 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.

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. The municipality has therefore established a municipal entity known as "Emakhazeni Development Agency NPO" in order to address the above challenges. Primarily, the objectives of the entity are to take part in income generating activities which will enable it to be self-sufficient and fulfill the following objectives:

- To provide economic and entrepreneurial advantages through alliances, associations and the sourcing and provision of opportunities for natural and juristics persons existing for the benefit of individuals from historically disadvantaged backgrounds within Emakhazeni Local Municipality;
- To offer financial assistance and bursaries to matriculants who completed their matric certificates from schools situated within Emakhazeni Local Municipality who wishes to pursue studies in tertiary education;
- Offer skills development courses programmes targeting the unemployed youth residents within the jurisdiction of Emakhazeni Local Municipality, and in fulfilling this objective the company may apply for accreditation as a training service provider with any recognized statutory body
- Stimulate economic growth within Emakhazeni Local Municipality by offering business management skills training to small business enterprises
- Engage in activities which will create job opportunities for the unemployed residents of Emakhazeni Local Municipality
- Provide bridging finance to SMME's, which shall be subject to a refund to enable the company to provide continuous funding to other SMME's

The agency is therefore, responsible for managing revenue generating projects and implement identified projects in the LED Strategy. The municipality and Exxaro also completed the construction of a Business Incubation Centre through another SLP commitment of Exxaro. This centre is created primarily to 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 has also relaunched the LED Forum which is expected to yield positive economic developments. The forum was previously chaired by a private individual but the terms of reference has since been amended to have the forum chaired by Executive Mayor and deputized by MMC: Finance & LED and includes organized community structures, big business, organized business, labour, sector departments, state-owned entities and the municipality.

Emakhazeni Local municipality is currently, through the Agency, implementing LED strategy projects such as the rick manufacturing plant. 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 seeks to 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

Strategies

- Ensuring the functionality of the LED forum
- Ensure the reviewal of the LED strategy
- To create an enabling environment for Cooperatives and SMME's to thrive
- To create job opportunities through EPWP & CWP programmes
- Review the Social Labour Plan of mining houses

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

KPA 3: FINANCIAL VIABILITY

2.9 Priority Area 9: 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

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 funded through own revenue, however the prior year creditors affect the current year budget. The municipality is currently performing, the historical background has direct impact in revenue collection to fund the prior years and the current year budget. The municipality is continuously being advised by the Budget Steering Committee in terms of revenue generation.

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 budget-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 severe 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) Reconciliation between the Legacy Valuation Roll and System Valuation Roll

During the audit of 2017/17 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 reliably. 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, distribution losses. Provision for debt impairment is done in terms of the Debt Impairment policy.

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 historical creditors like ESKOM.

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 complying to the approved Supply Chain Management regulations and policy however deviations in terms of S36 of the SCM regulations remain a challenge .All deviations are are approved by Accounting Officer and reported monthly to Council.

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 complete, valid and accurate.

Problem Statement on assets management unit

For the 2016/17 financial year audit, Auditor General raised issues in terms of redundant asset assets on the register, inclusion of incomplete assets on the Asset Register and supporting documents for disposal of assets. 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.

BUDGET AND FINANCIAL REPORTING

In terms of S71 the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the following particulars for that month and for the financial year up to the end of that month:

- (a) Actual revenue, per revenue source;
- (b) actual borrowings;
- (c) actual expenditure, per vote;
- (d) actual capital expenditure, per vote;
- (e) the amount of any allocations received;
- (f) actual expenditure on those allocations, excluding expenditure on—
 - (i) its share of the local government equitable share; and
 - (ii) allocations exempted by the annual Division of Revenue Act from compliance with this paragraph; and
- (g) when necessary, an explanation of—
 - (i) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
 - (ii) any material variances from the service delivery and budget implementation plan; and
 - (iii) any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.
- (2) The statement must include—
 - (a) a projection of the relevant municipality's revenue and expenditure for the rest of the financial year, and any revisions from initial projections; and
 - (b) the prescribed information relating to the state of the budget of each municipal entity as provided to the municipality in terms of section 87 (10).
- (3) The amounts reflected in the statement must in each case be compared with the corresponding amounts budgeted for in the municipality's approved budget.
- (4) The statement to the provincial treasury must be in the format of a signed document and in electronic format.
- (5) The accounting officer of a municipality which has received an allocation referred to in subsection (1) (e) during any particular month must, by no later than 10 working days after the end of that month, submit that

part of the statement reflecting the particulars referred to in subsection (1) (e) and (f) to the national or provincial organ of state or municipality which transferred the allocation

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

The municipality implemented mSCOA effective from 01 July 2017 however the municipality is non compliant in terms of integration and the municipality is regularly interacting with National Treasury to ensure compliance. The municipality received Qualified Audit Opinion for 2016/17 financial year and an Audit Action plan was developed to address all the issues raised by Auditor General.

KPA 4: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

2.10 Priority Area 10: 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 promote culture, sports and recreational activities

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
- Facilitate 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

2.11 Issue 11 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 11 834 in 2017 increase of 2.0%. Emakhazeni grade 12 pass rate improved from 74.8% in 2011 to 84.47% in 2016 unfortunately 2017 pass rate gone to 81.6% with a slightly drop in performance of about . Disadvantaged youth has been empowered through effective institutions and those that have fallen out of the educational must be re-integrated through the second chance programme. An external Municipality bursary policy was established to cater for Disadvantaged youth to go for post-matric education after they have passed their matriculation stage well.

It must be noted that the circuit went down again in terms of performance in the last exams of 2017. The municipality had 435 learners who wrote their final exam in 2017, from the total number of learners who wrote the final exam we had 355 learners who passed their exams and that have put the municipality pass rate to 81.6%. The circuit had a slightly decreased in performance of about 2.9% since 2016.

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

- Taking young people to school
- 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 organizations in the matters of local government

Strategies

- Working together with departments, NGO's and social partners to ensure access to quality education, skills development and fight social ills

Outcome/Impact

- Informed and highly skilled youth
- Healthier lifestyle for the youth
- Reduction in teenage pregnancy
- Drug free society
- Reduced AIDS prevalence
- Reduced illiterate youth

2.12 Priority Area 12: HIV & AIDS, Transversal and Special Programmes

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 fur 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 facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/AIDS and related diseases

Strategies

- Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDS and related diseases.
- By bringing diverse sectors of the community together in building moral and positive values to the community

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

2.13 Priority Area 13: 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 Nkangala TVET campus at Emgwenya is the only campus within the municipal area. However, there is still a challenge with regard to accessibility to the college due to the high toll gate fees separating Emgwenya from the rest of Emakhazeni. In an attempt to ensure access to the TVET, the municipality together with Exxaro, prioritized the development of a satellite campus in Siyathuthuka. The development of the satellite campus could not be accomplished due to the non-availability of an operational budget from Nkangala TVET College. The budget for this project had to be reprioritized to another infrastructure project

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 promote and support the provision of quality education

Strategies

- Working together with the community, sector departments and social partners in the promotion of quality education

Performance Outcomes

- Educated and well informed community
- Improved learners results and decrease in learners drop out
- Informed career path
- 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)	3	Mórelig Tonteldoos* Klipspruit*	Wonderfontein Tonteldoos Badfontein	1 4 5
Primary Schools	7	Ukhwezi Belfast H.P Mpilonhle Ebhudlwani Dumézizweni Laerskool Machado Laerskool Oosterlijn	Siyathuthuka Siyathuthuka Sakhelwe Emgwenya Emthonjeni Machadodorp/Entokozweni Waterval Boven/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	22			

2.14 Priority Area 14: 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 and ensure cooperative governance for the achievement of municipal objectives

Strategies

- Establishing ward committees and overseeing their functionality
- To hold the IDP Indaba

Outcome/impact

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

2.15 Priority Area 15: 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

- To promote customer care

Outcome/impact

- A healthy and Customer friendly environment

2.16 Priority Area 16: 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. 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, ICT Governance Framework 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 due to location of the disaster recovery server
- Review of ICT policies
- Administration and Management of VIP and Munsoft System
- Lack of user access control
- Administrator activities not reviewed by an independent person

User Access Control

- Formally documented and approved user account management standards and procedures are not yet established to manage the granting of access to users on VIP and Munsoft financial systems
- Evidence that the appropriateness of users access rights are periodically reviewed on VIP and Munsoft are not available
- The system administrator activities (creation of Ids, user ID maintenance, password resets etc) on the Munsoft and VIP systems are not reviewed by an independent person.
- Not all user Ids on the Munsoft system are linked to specific uniquely identifiable individual.

Strategic Objective

- To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

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 Disaster Recovery 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
- Provide advanced training on administration of VIP & Munsoft systems

- Develop and implement user account management standards and procedures to manage the granting of access to users on VIP, Munsoft and other systems
- Appointment of an Independent person to review administrator activities

Impact/Outcome

- Improved turnaround time, minimal interruptions and improved communication
- Upgraded IT equipment
- Safe data and IT service continuity
- IT operations aligned to business and operational objectives of the municipality
- Ensure proper administration and management of VIP and Munsoft systems
- Controlled and monitored user access
- Controlled and monitored administrator activities

2.17 Priority Area 17: Communication and Stakeholder Engagement

Problem Statement

Strategic Objectives

To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to the diverse information needs of stakeholders

Strategies

1. Dissemination of information regarding projects, updates and achievements handover
2. Creation of municipal newsletter & loading information on the website
3. To promote corporate or council's image
4. To create one centre of coordination for communication
5. To control the use of social media networks within the municipality
6. To communicate council's activities, decisions and events including media, publicity & branding of such events

Outcomes/ Impact

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

Strategic 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 Sitzings 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

2.18 Priority Area 18: 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 technological systems, internal control, risk management and governance processes

Strategies

- Review the Municipal Performance Management Framework
- Inculcate a culture of performance management in the institution
- Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe
- Cascading of PMS to Deputy Managers and Level 3 officials

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

2.19 Priority Area 19: 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 IV report on corporate governance has identified risk governance as one of the cornerstones that support the organization in setting and achieving its strategic objectives which 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 livable, 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 add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes

Strategies

- To conduct risk assessment workshops with the aim of minimizing organizational risks.
- To review the Risk Management Enabling Documents
- Submission of quarterly progress reports to Risk Management Committee

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.

2.20 Priority Area 20: Auditing

Internal Audit Function

The municipality has an in-house internal audit unit which comprises of two personnel namely, Senior Internal Auditor, Internal Auditor. 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. 2016/2017 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:

The Internal Audit Unit is under-capacitated
Slow implementation 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 technological systems, 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

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 three key strategic departments were put in place and these are;

- Corporate Services Department
- Financial Services Department
- Infrastructure, Planning and Social Development

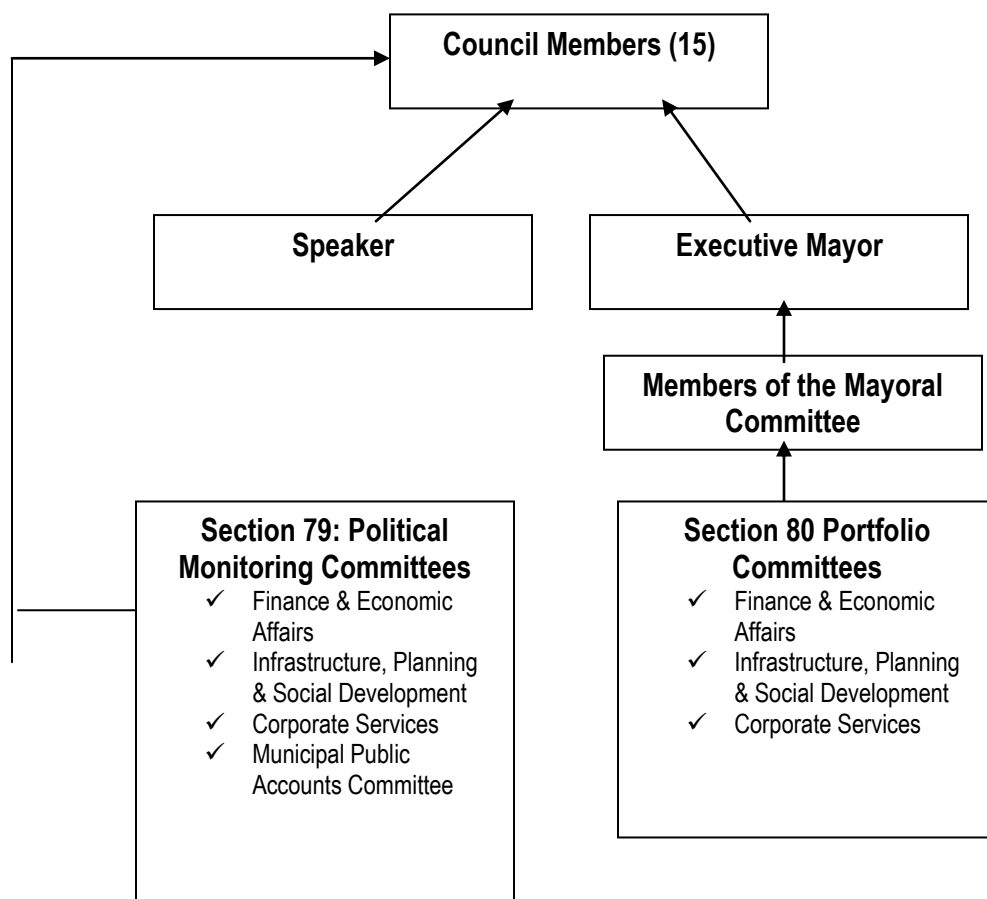
The above departments are supported by the Office of the Municipal Manager which consists of the Internal Audit unit, Performance Management Unit, Risk Management Unit, Public Participation Unit, Youth Development and Transversal Issues Unit

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.

All these departments are headed by Section 56 Managers who directly report to the Municipal Manager. On a monthly basis, Senior 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. These meetings are regulated by the municipal calendar of events approved by Council in each financial year

5.1. Political Structure

Emakhazeni Local Municipality is an Executive Mayoral System comprising of the Executive Mayor, Speaker and Members of the Mayoral Committee. The Municipal Council consists of 15 members, namely...Ward Councillors and ...proportional members. The municipality has established its Committees in terms of Section 79 and 80 of the Municipal Structures Act, such Committees are indicated in the structure below; in addition to the Section 79 and Committees, Council has also established the Rules & Ethics Committee



Strengths

- Constant review of organizational structure
- Functional governance structures
- Cooperation between Council and Administration

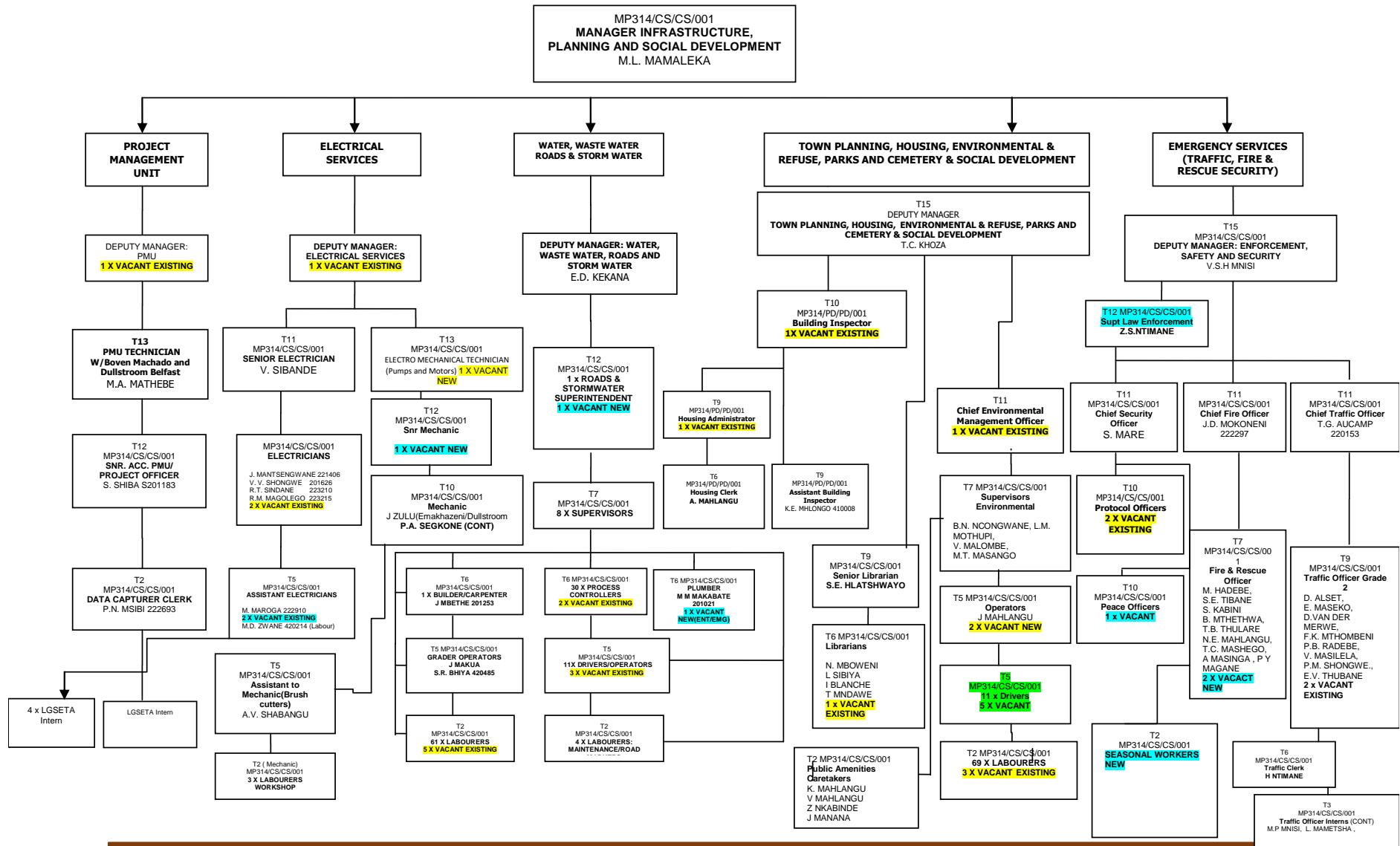
- Good relationship between employer and labor unions
- Cascading of PMS to the level of Deputy Managers and Strategic Units

Weaknesses

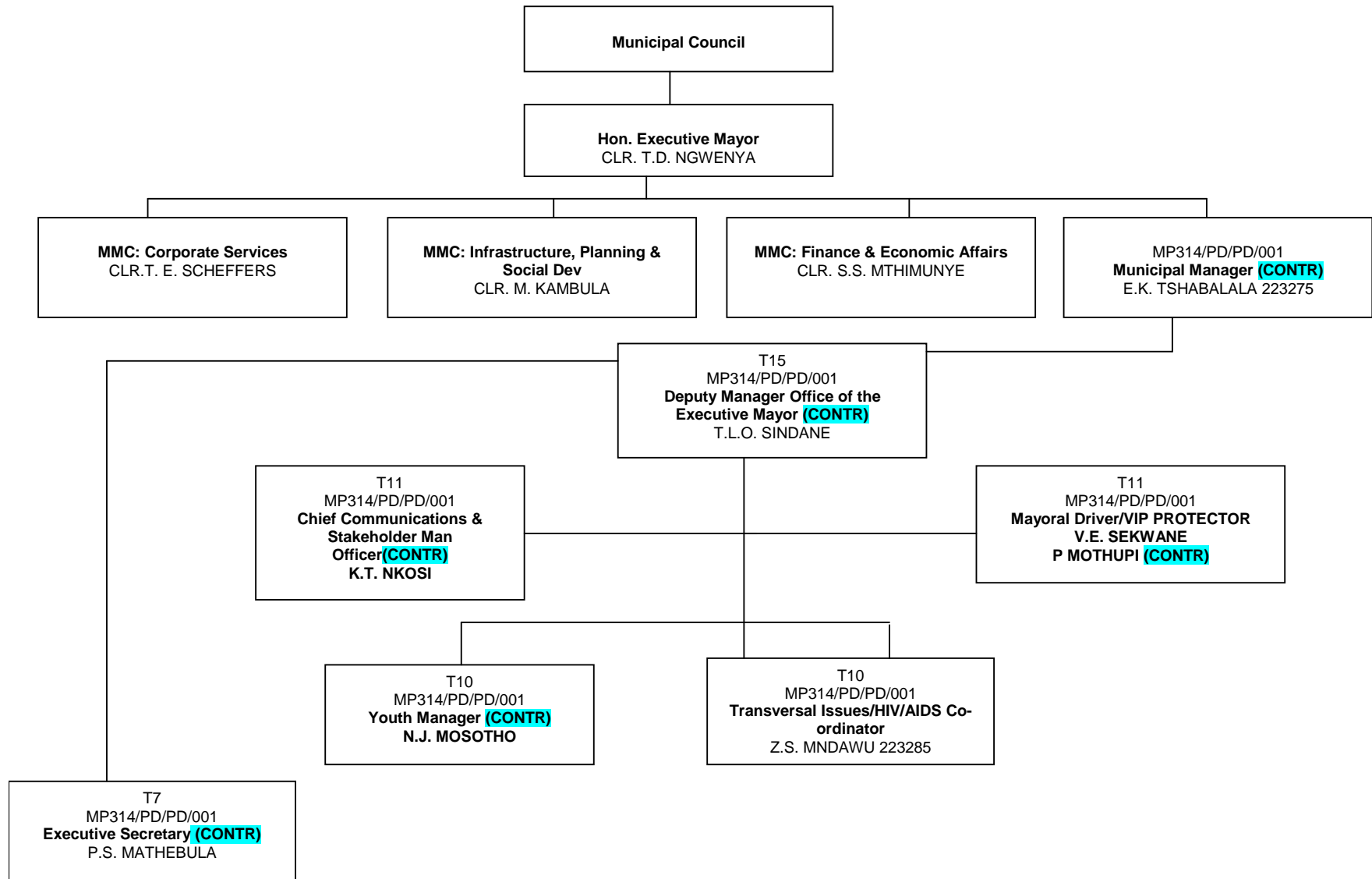
- Inability to recruit or retain scarce skills and people from designated groups
- Inadequate funding for skills development programme
- Ineffective Performance Management System
- Inability to collect revenue due to poor implementation of Debt Collection Policy
- Inadequate office space

5.2 Approved Organizational Structure

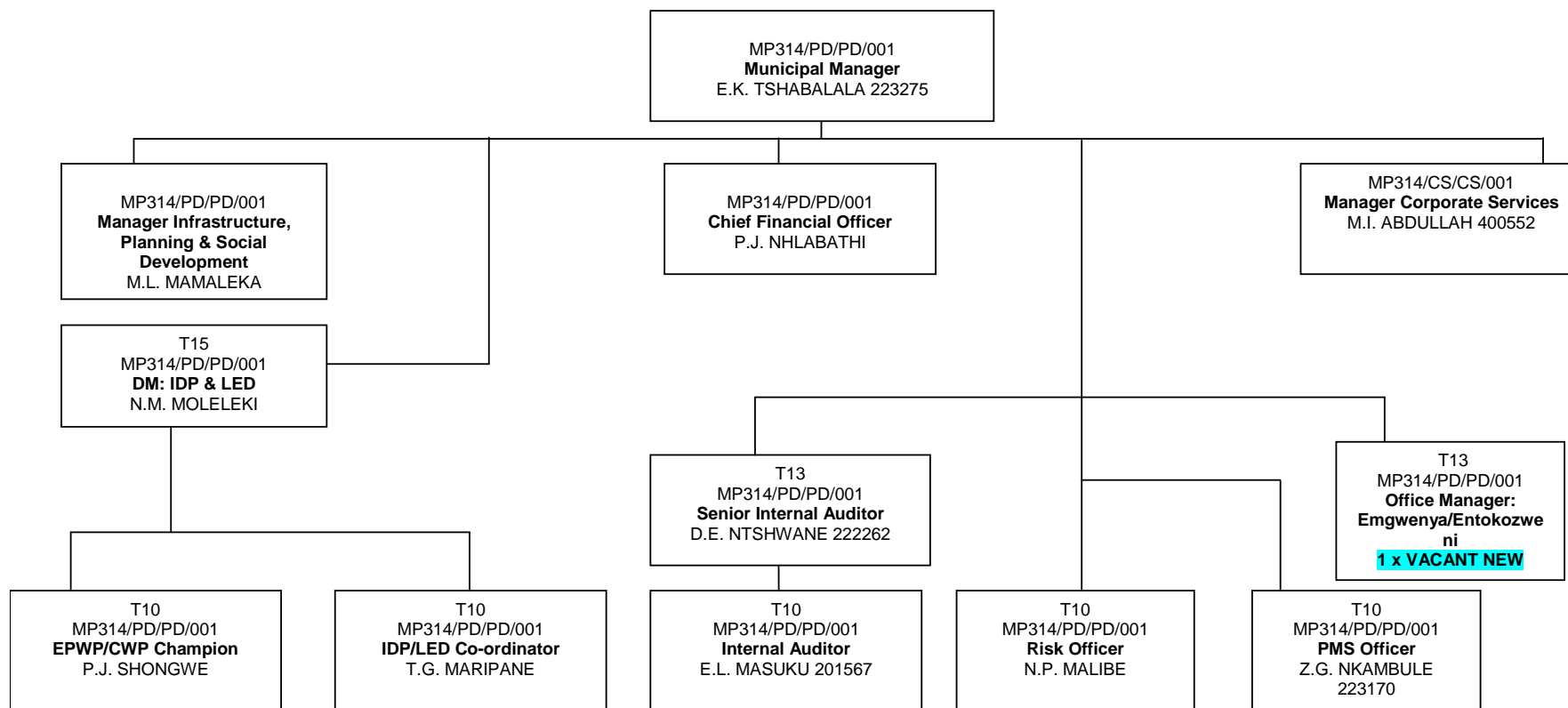
The Municipal Council has since the financial year 2017/2018, merged the service delivery departments that is Technical Services, Community Services and LED/IDP and Planning into one department now known as Infrastructure, Planning and Social Development thereby reducing the positions of Senior Managers to four, with the Municipal Manager included.



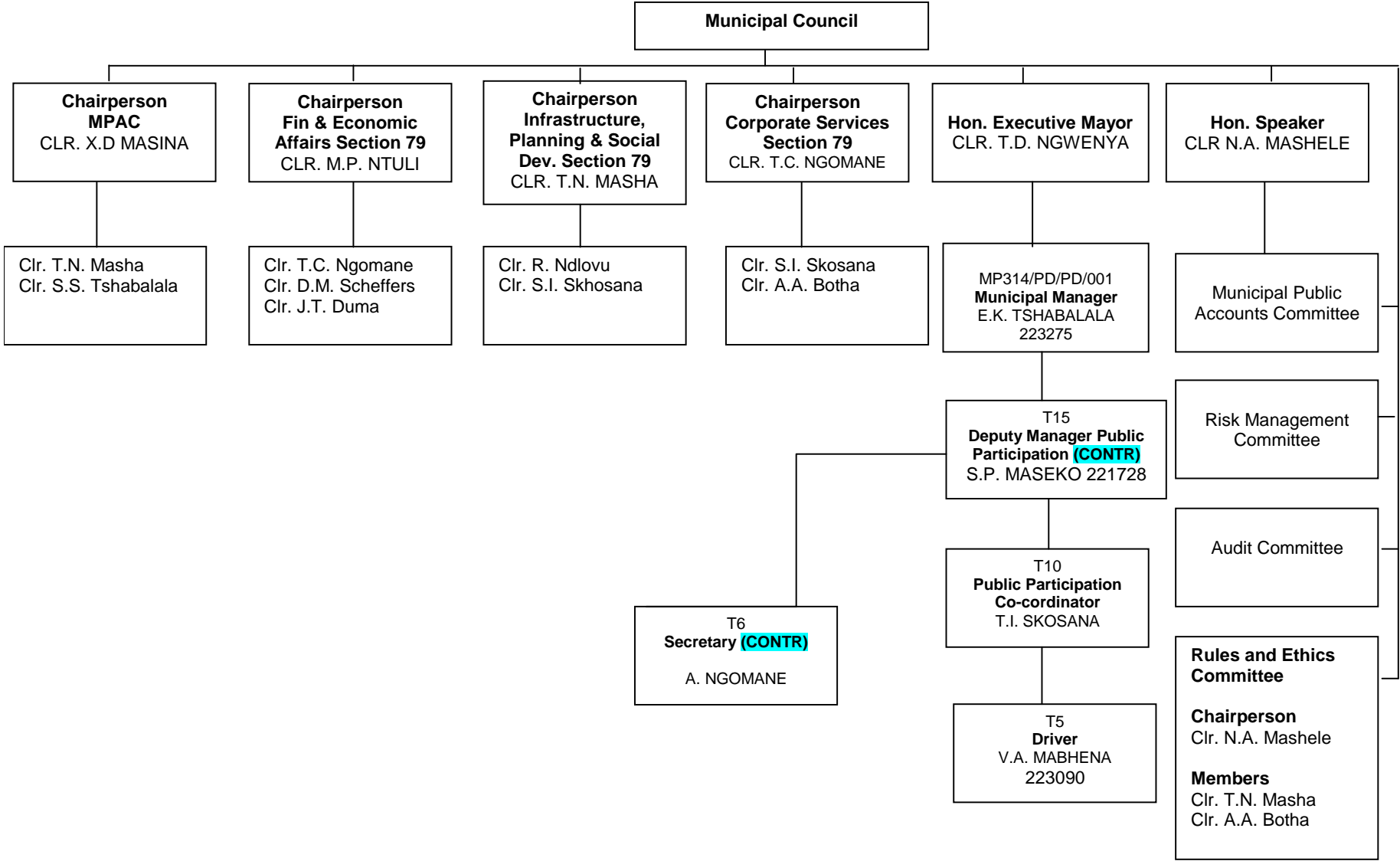
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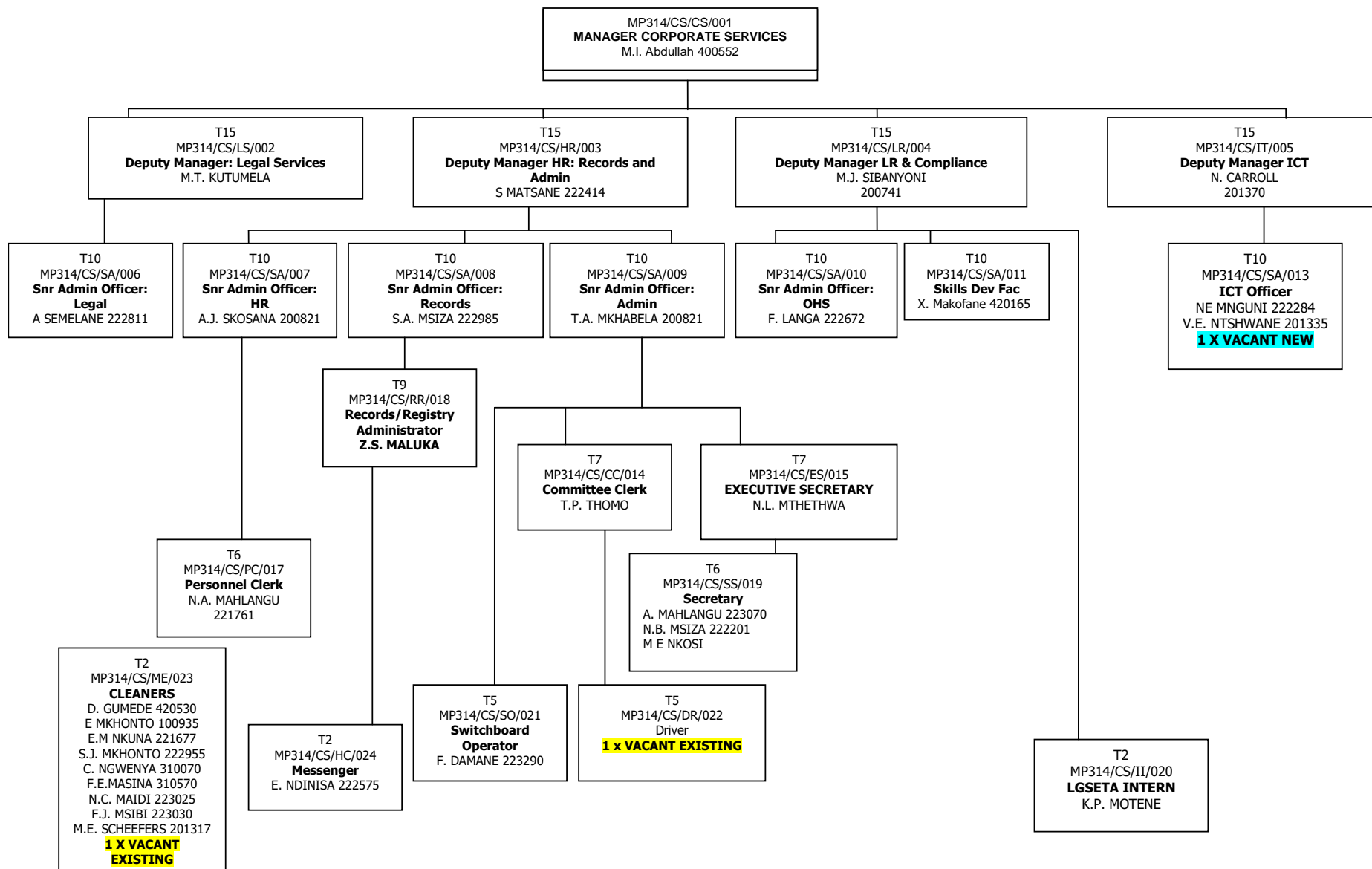
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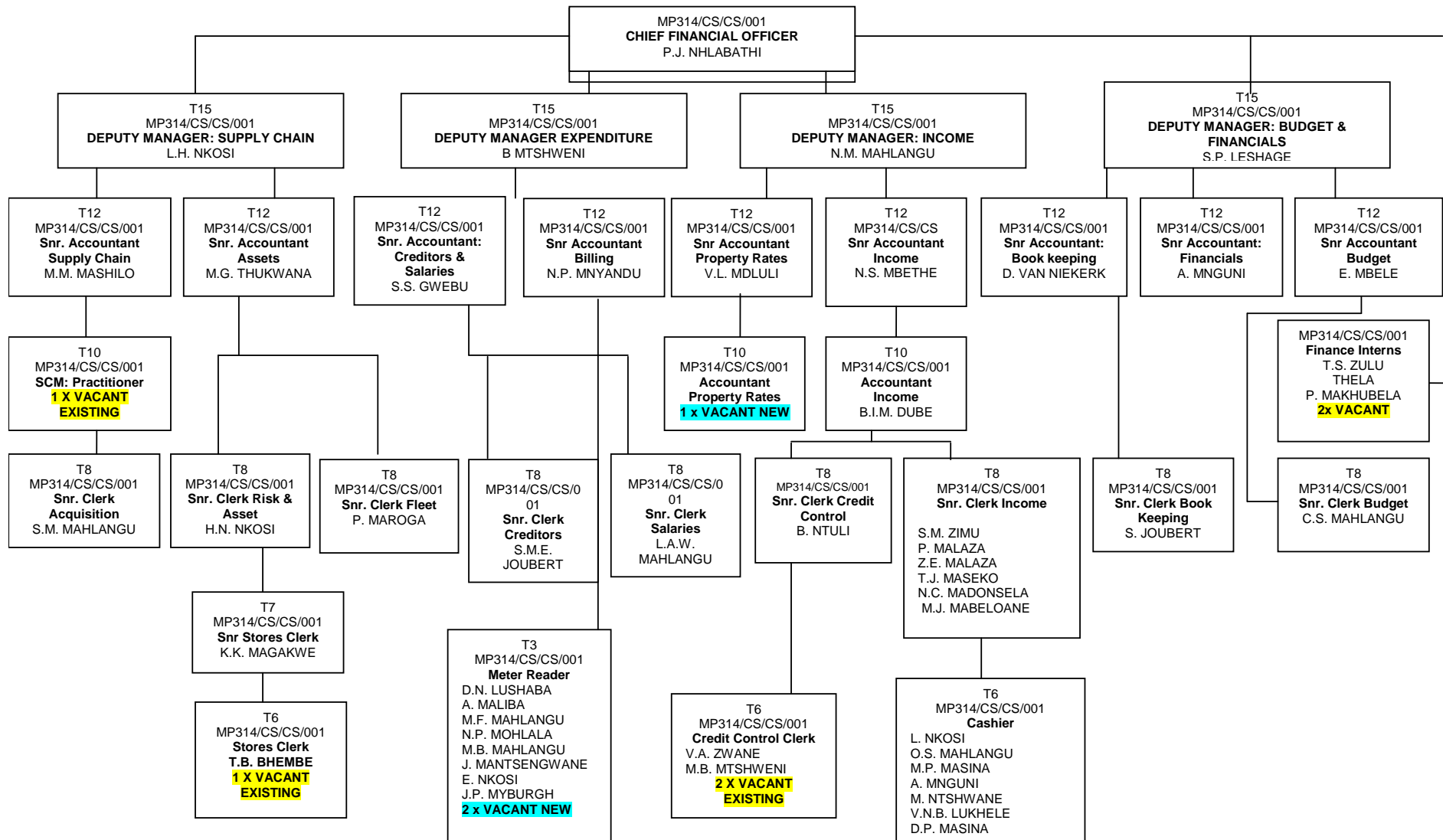
OFFICE OF THE SPEAKER 2017-2018



CORPORATE SERVICES DEPARTMENT 2017-2018



FINANCIAL SERVICES DEPARTMENT 2017-2018



2.21 Priority Area 21: Legal Services and Labour Relations

Background

Both the Legal and Labor Relations Units are committed in making sure that Council adheres to the rules of legal and fair administrative justice by executing the following duties;

1. Drafting of contracts
2. Development of by-laws
3. Adherence to code of conduct, collective agreements and policies
4. Attend to and advising Council on legal issues

Eight by-laws were promulgated and the Municipality is in the process of putting more in place to ensure strict compliance with policies in the next 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.

On a monthly basis the municipality is expected to consult with the labour organization (SAMWU& IMATU) in order to promote interests of all employees and reach consensus on certain matters, in the process harmonizing the working environment. Failure to reach agreements on matters raised by the Organized Labor is something that the Municipality has always been attended to in order avoid any strike action.

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 Officer and Safety Representatives were appointed whilst a Safety Committee was established and relevant policy adopted by Council.

Of concern is the failure to conduct visits in certain workstations and investigate employee accidents or injuries due to non-availability of transport and this has a negative impact on the overall work of the Safety Officer and it compromises the well being of the employees.

Strategic Objective

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

Strategy

- Visiting of critical sites by Safety Officer in all four units to conduct inspections
- Convene 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 on an annual basis

Performance Outcome

- Safe working environment
- Wellness of employees

Employment Equity

Background

Employment equity constitutes one of the transformation agenda of Council by putting in place the necessary Employment Equity Plan with clear equity targets as required by the Employment Equity Act of 1998.

Informing the transformation agenda is the community profile in terms of race and gender which should find expression in the different occupational levels of the Municipality. The race and gender profile of the Municipality is herewith shown below;

Table 1

Group	Total	%
Black	41168	89%
White	5076	0.6%
Asian	330	0.3%
Coloured	563	9.7%
Total	48 149	100%

Source: Statistics SA CS 2016

Black people of African origin are dominant followed by whites and with Asians and Coloreds being the smallest groups. The above population trend is what the different occupational levels should reflect when recruiting new staff.

The table mentioned below reflects EE targets for the current year and those for the 2018/19 financial year;

Table 2

OCCUPATIONAL LEVELS	MALE – 2017/18				FEMALES – 2017/18				TOTAL	TARGET 2018/19
	A	W	C	I	A	W	C	I		
Top management	2	0	0	0	2	0	0	0	4	0
Senior management	8	1	0	0	6	0	0	0	15	1 M-W
Professional qualified and experienced specialists and mid-management	13	1	0	0	11	3	0	0	28	2 M-W 1 F-W 2 F-C 1 F-I
Skilled technical and academically qualified workers, junior management, supervisors,	42	3	0	0	21	2	0	0	68	2 M-W

foremen, and superintendents										
Semi-skilled and discretionary decision making	32	3	0	0	14	1	0	0	49	1 M-C 1 M-A
Unskilled and defined decision making	110	0	0	0	78	0	0	0	188	2F-A
Total permanent										
Temporary employees										
Grand total	207	8	0	0	132	6	0	0	353	TL 13

Source: ELM WSP 2017/18

The top management structure remains gender balanced with a fair representation of female managers at senior management if compared with the composition of 2016/17 which was 14 males to 5 females. Dominating the majority of occupational levels are black males followed by black females and whites including the disabled meter reader. The planned targets for the 2018/19 year are aimed at diversifying the Municipal workforce as required by the Act.

Problem Statement

Analyzing the table above in terms of gender, race and disability fourteen (9) management positions are occupied by males whilst females occupy only five (6) and this is progressive when considering the past two (2) financial years whereby there was a huge gap between the two gender groups.

The appointment of a disabled person in the Finance Department should also be noted. The gap between males and females particularly at the lower ranks of the structure is another area of concern. 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 suitably qualified candidates 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 because of the community demand for better services and intense technological changes.

The training report for the previous financial year provides different categories of people who attended training.

Table1. 2017/18 Training Report

Occupational Levels	Females				Males				PWD	Total
	A	W	C	I	A	W	C	I	0	0
Councillors					6					6
Managers					4					4
Professionals					2					2
Technicians	2				7					9

Community Service Workers									0
Clerical and Administrative Workers	4				1				5
Machinery Operators and Drivers	1								1
Elementary Occupations									0
Total	7				20				27

A total of 27 employees including councilors , managers and 7 unemployed youth attended the training programs and it be noted that some of the programs were ongoing from 2016/17 financial year and these are;

- IDP/LED
- PMU
- Electrical
- Finance Interns
- Legal Services
- Water and Waste Water
- Supply Chain Management and
- Conflict Resolution (2017/18)

For the year 2018/19 it is anticipated that the following number of category of employees will be afforded the opportunity to attend training.

Table 2

EMPLOYMENT CATEGORY	MALES				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councillors	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

Planned Training Programs

- Project Management
- Communication/Public relations
- Bulldozer Operation
- Brush Cutter Operation
- Personnel Management
- Fleet Management
- Accounting Practice and Procedure
- Basic Computer Skills
- Principles of Administrations

- Accident Scene Investigation
- Information Security and
- Plumbing

Planned Training Programs – Unemployed Youth

- Water and Waste Water
- Electrical - Interns
- Carpenter
- LED/IDP
- Plumbing
- Finance - Interns
- Brick Laying
- Wall to Floor Tile
- Customer Management
- Project Management
- HR and Labor Relations Interns

Problem Statement

The Municipality had always complied with its mandate of developing and submitting the Workplace Skills Plan as prescribed in the Skills Development Act of 1998. However the challenge of inadequate budget allocation is still being experienced and as a result the Municipality apart from LGSETA grants relies on other training providers to have some of the programs implemented irrespective whether they were planned or not.

In addition it be noted that the Municipality is under tremendous pressure from various training providers to place trained learners who are mostly unemployed youth which is something it is unable to do due to insufficient space and other related resources.

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
- Collaborate or enter into partnership agreements with private training providers
- Training of municipal officials including councilors and the unemployed
- Induction of new and existing employees on work procedures and policies
- Convene Training and Development Committee meetings

Performance Outcome

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

2.22 Priority Area 22: 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.

As at December 2017, three of the Senior Manager positions were filled, i.e. Municipal Manager, Chief Financial Officer and Manager Infrastructure, Planning and Social Development. The municipality is busy with the process of appointment for the position of Manager Corporate Services. 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.

Problem Statement

Compared to the previous financial years, the municipality has managed to budget for all vacant positions to be filled, however, due to cashflow challenges the municipality faces delays in appointing to these positions. Adding to these challenges is the failure to retain skilled personnel especially in the finance and engineering fields due to uncompetitive salaries. The municipality also faces challenges with regards to the appointment of people in designated groups.

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

Records Management

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 challenges faced by the section is the delays in appraising of the File Plan to enable disposal of records which have reached their limited span in terms of their disposal authorities. This has led to partial 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.

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
- Convene Records Management Advisory Committee meetings.
- 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

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.

. 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 Councillors 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

KPA 6: SPATIAL RATIONALE

2.23 Priority Area 23: 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.

Strategic Objective

- To ensure sustainable rural and urban planning in order to meet the needs of the community

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

2.24 Priority Area 24: 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 th 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.

Strategic Objective

- To ensure sustainable rural and urban planning in order to meet the needs of the community

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

2.25 Priority Area 25: 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 rural and urban planning in order to meet the needs of the community

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

**CHAPTER 3
PROJECTS & PROGRAMMES**

CAPITAL/ INFRASTRUCTURE PROJECTS

KPA1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KPA 3: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT									
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)			Source Of Funding
						2018/2019	2019/2020	2020/2021	
FMR 01	Water depot stations	Wards 1,2,4 & 6	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure		2x water depot stations	R1.800.000.00	-	-	MIG
FMR 02	Installation of Sewer gravitational line in Madala	Ward 8	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Waste Water Management	1x Installation of sewer gravitational line	R2.000.000.00	-	-	MIG
FMR 03	Installation of Water & Sanitation Sakhelwe Ext 2 Phase 5	All wards	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Waste Water Management	1x Installation of water & sewer line	R3.400.000.00	-	-	MIG
FMR 04	Paving of road in Emakhazeni	All wards	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Road Transport	1x disposal site rehabilitated	R4.300.000.00	-	-	MIG

FMR 05	Rehabilitation of waste disposal site in Emakhazeni: Ground & Layer Works		To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Waste Management	1x Rehabilitated waste disposal site	R5.550.700.00	-	-	MIG
FMR 06	Refurbishment of WTW and replacement of AC pipelines in Waterval Boven	Ward 7	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Water Management	1 Refurbished WTW & replacement of AC pipelines	R3.000.000.00	-	-	WSIG
FMR 07	Refurbishment of Belfast WTW phase 02	Ward 8	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Water Management	1 Refurbished Belfast WTW	R17.000.000.00	-	-	WSIG
FMR 08	Installation and commissioning of a new 132/11kv 220 MVA substation and feeder lines	Ward 8	To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure	Energy Source	Installed 132/11kv 220 MVA substation	R9.014.000.00	-	-	INEP

OPERATIONAL PROJECTS

KPA 2: LOCAL ECONOMIC DEVELOPMENT

PROGRAMME: LOCAL ECONOMIC DEVELOPMENT

KPA 2: LOCAL ECONOMIC DEVELOPMENT									
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)		Source Of Funding	
						2018/2019	2019/2020	2020/2021	
LED08	LED Forum	All wards	To promote social and economic development	Other	4 LED Forum meetings	R11 270	R11.585	R12.302.50	ELM

LED09	Business Development Training	All wards	To promote social and economic development	Other	2 Business Development Training	R5130.00	R5460.00	R5790.00	ELM
LED	Review of LED strategy	All wards	To promote social and economic development	Other	1x review of the LED Strategy	R200.000	R0	R0	Exxaro
LED	Feasibility study for the establishment of Tyre Manufacturing Factory	Ward 8	To promote social and economic development	Other	1x Tyre Manufacturing Factory	R250 000	R0	R0	Exxaro
LED14	CWP/EPWP lrc meeting	All wards	To promote social and economic development	Other	4 X CWP/EPWP LRC MEETING	R12 000	R20 000	R30 000	Depart of Public Works Roads & Transport
LED15	Review of epwp policy	All wards	To promote social and economic development	Other	1 X EPWP POLICY	R0.00	R0	R0	ELM
LED16	Job creation	All wards	To promote social and economic development	Other	100 x jobs created	R1 184 000	R2 000 000	R3 000 000	Depart of Public Works Roads & Transport
LED17	EPWP training	All wards	To promote social and economic development	Other	02 x EPWP Training	R10 000	R15 000	R20 000	Dept of Public Works Roads & Transport
LED 18	Resuscitation of Elandskraans Resort & Cable Car	Ward 7	To promote social and economic development	Other	1x resuscitated Elandskraans Resort & Cable Car	R10 000.000	-	-	PPP

KPA 3: FINANCIAL MANAGEMENT AND REPORTING

KPA 3: FINANCIAL MANAGEMENT & REPORTING									
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)			Source Of Funding
						2018/2019	2019/2020	2020/2021	
FMR 01	Updating fixed asset register.	All wards	To ensure sound and sustainable financial management	Finance and Administration	1 Asset register that comply with requirements of GRAP	R1,300,000.00	R1,423,000	R1,634,000	ELM
FMR 02	Compilation of annual financial statements	All wards	To ensure sound and sustainable financial management	Finance and Administration	12 Section 71 reports 4 quarterly report 1 Section 72 report	R	R	R	ELM

					Interim financial statement 1 set of credible Annual financial Statement				
FMR 03	Implementation of the new valuation roll Servicing virgin land and selling of stands	All wards	To ensure sound and sustainable financial management	Finance and Administration	New Valuation with all ratable properties	R4,000,000	R 500,000	R 5,000,000	ELM
FMR 04	Sale of prepaid electricity & prepaid water	All wards	To ensure sound and sustainable financial management	Finance and Administration	Daily and monthly sales of water & electricity	R 420,000.00	R 445,200	R 471,912	ELM
FMR 05	Cash in Transit Banking	All wards	To ensure sound and sustainable financial management	Finance and Administration	Safeguarding municipal assets	R360,000.00	R 381,600	R 404,496.00	ELM
FMR 06	Provision of financial system	All wards	To ensure sound and sustainable financial management	Finance and Administration	Implementation of an efficient billing system and financial reporting	R 1,181,076.00	R 1,251,940.56	R 1,327,056.99	ELM
FMR 07	Printing, supply & delivery of municipal accounts	All wards	To ensure sound and sustainable financial management	Finance and Administration	Timeously delivery of municipal accounts	R 480,000	R 508,800	R 539,328	ELM

KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

PROGRAMME: TRANSVERSAL UNIT

KPA 4: Good Governance and Public Participation										
Project ID	Project name	Region/ Ward	Strategic Objective	Function	Target	Costing(budget allocation)				Source of Funding
						2018/2019	2019/2020	2020/2021	2021/2022	
03 TV	Coordinating Mandela Month Activities	Elderly, children and PWD	To facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/AIDS and related diseases	Transversal	08 X wards to benefit	R15 000 00	R15 810 00	R16 679 00	-	Internal and social partners

06 TV	Organise the annual Moral regeneration Event	Community members/All wards	To facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/AIDS and related diseases	Transversal	01 MRE per annum	R15000 00	R15 810 00	R16 679 55	-	Internal and social partners
07 TV	Co-ordinate the Sitting of Local Aids Council	Emakhazeni LM	To facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/AIDS and related diseases	Transversal	1 sitting per quarter	R5 100 00	R5 375 40	R5 671 05	-	Internal
11 TV	Facilitating the sitting of disability forums/ meetings	PWD in Emakhazeni	To facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/AIDS and related diseases	Transversal	04 X per annum	R15 000,00	R16 126 20	R17 013 14	-	Internal
WOMEN & MEN'S PROGRAMMES										
13 TV	Co-ordinate Road shows to promote women's rights	Women of Emakhazeni	To facilitate and coordinate special programmes for the elderly, disabled, social values, HIV/AIDS and related diseases	Transversal	4 X per annum	R12 ,500 00	R13 175.00	R13 899.63	-	Internal

PROGRAMME: RISK

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)			Source Of Funding
						2018/2019	2019/2020	2020/2021	
RMU 01	Risk Assessments Workshop	All wards	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Risk Manageme nt	5 Risk management workshops	R20000	R24000	R28000	ELM
RMU 02	Purchasing of	Ward 8	To add value to the	Risk	Office	R 15 000	R0	R0	ELM

	Office Furniture		operations of the municipality in relation to internal control, risk management and governance processes	Managem nt	furniture				
RMU 03	Purchasing of computer and printing equipment	Ward 8	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Risk Manageme nt	1 PC & Printer	R8000	R0	R0	ELM
RMU 04	IRMSA Training: Risk Appetite and Tolerance Training	All wards	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Risk Manageme nt	Risk Appetite and Tolerance Training	R10000	R0	R0	ELM

PROGRAMME: PUBLIC PARTICIPATION

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)			Source Of Funding
						2018/2019	2019/2020	2020/2021	
PPU 01	Ward Committee Monthly Meetings	Emakhazeni Local Municipality (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	12 Meetings per annum	R 14 000	R 16 000	R 18 000	Internal funding
PPU02	Council Sitting	Emakhazeni Local Municipality (all wards)	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 Local Municipality (all wards)	To encourage the involvement of communities and community	Public Participation	Once in the third quarter	R 40 0000	R 50 000	R60 000	Internal funding

			organisations in the matters of local government						
PPU04	Budget	Emakhazeni Local Municipality (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	once in the last quarter	R 40 0000	R 50 000	R60 000	Internal funding
PPU05	Dissemination of information to community members and structures	Emakhazeni Local Municipality (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Once per quarter	R 8000	R 10000	R12000	Internal funding
PPU06	War Room or Ward Base Council of Stakeholders e	Emakhazeni Local Municipality (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	12 per annum	R 20 000	R 25 000	R30 000	Internal funding
PPU07	Community Feedback Mandatory	Emakhazeni Local Municipality (all wards)	To encourage the involvement of communities and community organisations in the matters of local government	Public Participation	Six per annum	R50 000	R60 000	R60 000	Internal funding
PPU08	Mayoral Izimbizo	Emakhazeni Local Municipality (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 80 000	R 90 000	R 110 000	Internal funding
PPU09	Handing over and Launching of Projects	Emakhazeni Local Municipality (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 20 000	R 30 000	R 40 000	Internal funding

KPA 5: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROGRAMME: LEGAL SERVICES

KPA 5: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Funding
						2018/2019	2019/2020	2020/2021	2021/2022	
ITOD01	Promulgation of By- Laws	All Wards	To ensure adherence with legislation and implementation of systems that will result in service excellence	Legal Services	3 By- Laws promulgated	R400 000	R 250 000	R 250 000	R 250 000	MSIG/NDM
ITOD 02	Renewal of Subscription fees and purchase of books and Ordinances	Administration				R 650 000	R 700 000	R 750 000	R 750 000	Internal Funds
ITOD 03	Litigations and Legal Cases	All Wards				R 4 000 000	R 4 500 000	R 5 000 000	R 5 500 000	Equitable Share

PROGRAMME: LABOUR RELATIONS AND COMPLIANCE

KPA 5:										
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Funding
						2018/2019	2019/2020	2020/2021	2021/2022	
ITOD 04	Employee Assistance Program(Medical Checkups and Counselling)	Administration	To ensure adherence with legislation and implementation of systems that will result in service excellence	Occupational Health and Safety	4 X Medical checkups and Counselling	R 100 000	R 110 000	R 120 000	R 130 000	ELM
ITOD 05	Procurement of First Aid Kit				10 x First Aid Kit	R 50 000	R 60 000	R80 000	R90 000	ELM
ITOD 06	Training Programme for 2018/2019 Financial Year	All Wards		Skills Development	15 Beneficiaries to be trained	R 1 million	R 1 million	R 1 million	R 1 million	ELM
ITOD 07	LGSETA Internship Stipend				20 beneficiaries to be trained	R 800 000	R 1 000 000	R 1 020 000	R 1 040 000	LGSETA

PROGRAMME: HUMAN RESOURCES MANAGEMENT AND ADMINISTRATION

KPA 5:										
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Of Funding
						2018/2019	2019/2020	2020/2021	2021/2022	
ITOD 08	Advertising Costs(Recruitment)	All Wards	To ensure adherence with legislation and implementation of systems that will result in service excellence	Human Resources Management	4 x budgeted vacant positions to be advertised via print media.	R 180 000	R 200 000	R 230 000	R 250 000	ELM
ITOD 09	Purchasing of New Vehicles	All Wards		Support Services	1 x Vehicle for delivery of Council Agendas. 1 X Mayoral Car	R 250 000 R1 million	R 280 000 -	R300 000 -	R300 000 -	ELM
ITOD 10	Rental and Consumption: Photocopy Machines				Rental Fee and consumption for 17 photocopy machines	R 478 800.00	R 480 000	R 500 000	R 520 000	ELM
ITOD 11	Purchasing of Office Furniture	Administration		Administration		R 55 000	R 65 000	R70 000	R75 000	ELM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY

KPA 5:										
Project ID	Project Name	Region/ Ward	Strategic Objective	Function	Target	Costing (Budget Allocation)				Source Of Funding
						2018/2019	2019/2020	2020/2021	2021/2022	
ICT 01	Provision of Internet and Email Services	Administration	To encourage and ensure co-operative governance	Information Communication Technology	Ongoing.	R233,962.41	R245,660.00	R257,944.00		Internal Budget
ICT 02	ICT Support Program	All Wards			Annual	R 42 564.00	R60,000.00	R75,000.00	R 80 000	MSIG
ICT 03	Provision of Computer Data Line	Administration			Ongoing	R 805 272.00	R900.000.00	R 1 million	R 1 million	Internal Budget
ICT 04	Internal Cap: Computer Equipment	All Units			31 st December 2019	R 500 000.00	R 520 000.00	R 530 000.00	R 550 000.00	MSIG

ICT 05	Administration telephone	All Units			Annual	R 1 087 452	R 1 900 000	R 1 900 000	R 1 900 000	
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CHAPTER 4

SECTOR DEPARTMENTS PROJECTS

Sector Department Plans will be available after the IDP Indaba of the district

NDM PROJECTS

Project Name	Costing (Budget Allocation)		
	2018/2019	2019/2020	2020/2021
Support Small Holder Farmers (Establishment of Rabbitry)	1,000,000	1,055,000	1,113,025
Land Surveying Emakhazeni	400,000	422,000	445,210
Opening Township Register Emakhazeni	650,000	685,750	723,466
MHS Education and Awareness Emakhazeni	40,000	45,000	60,000
Cosourced Internal Audit Support Emakhazeni	400,000	400,000	400,000
HIV Aids Campaign Emakhazeni	111,300	117,976	120,000
Disaster Mng Awareness Campaign Emakhazeni	41,667	60,000	80,000
Emergency Open day Emakhazeni	-	400,000	-

Moral Regeneration Emakhazeni	70,000	75,000	80,000
Installation of Prepaid Water Meters Dullstroom	-	3,500,000	2,000,000
Installation of water reticulation Gugulethu	5,425,490	2,000,000	-
Reticulation & Installation of water services at Empumelelweni	-	6,021,490	7,000,000
Installation of sanitation reticulation in Gugulethu	6,200,000	2,000,000	-
Rehabilitation Of Bhekumuzi Masango Road Phase 5	9,000,000	4,000,000	-
Paving of Roads Emakhazeni	-	6,000,000	-
SCM Debtors verification system Emakhazeni LM	445,200	471,912	495,508
Valuation roll Emakhazeni Support Unit	500,000	-	-
Transport Assets: Light Delivery Vehicle	R1 800 000	R1 800 000	R1 900 000
Transport Assets: Refuse Removal Truck	R2 600 000	R2 700 000	R2 800 000
Transport Assets: Tractor-Loader Backhoe TLB	R2 200 000	R2 300 000	-

SECTOR DEPARTMENTS PROJECTS			
DARDLEA			
Project Name			
	Project Description	Location	Budget
Fortune 40 Youth Incubator Programme	Rehabilitation of 15 farms for incubation of young farmer cooperatives	Emakhazeni	R12 000 000 (Whole province)

DEPARTMENT OF CULTURE, SPORTS & RECREATION			
High Altitude Training Centre	Athletes, Coaches, technical officials, administrators, managers and communities	Ward 3	R2 224.000
COMMUNITY SAFETY, SECURITY & LIAISON			
Monitor & Support Tourism Safety Monitors	Monitor & Support Tourism Safety Monitors	Ward 4 & 7	-
Handing over of school uniform	Handing over of school uniform	Ward 1	-
Establishment of Rural Safety Committee	Establishment of Rural Safety Committee	Ward 8	-
Monitor & Support Community Police Forum	Monitor & Support Community Police Forum	Ward 6, 7 & 8	R250 000
Monitor the functionality of Community Safety Forum (Resource community Police Forum)	Monitor the functionality of Community Safety Forum (Resource community Police Forum)	Ward 4 & 6	R50 000
Paralegal workshop	Paralegal workshop	Farming areas around Emakhazeni	-
Tourism Safety awareness campaign	Tourism Safety awareness campaign	Ward 7	R200 000
HUMAN SETTLEMENT			
Siyathuthuka Integrated Human Settlement	IRDP Phase 2: Top Structures (104)	Ward 1	R7.766.290

Siyathuthuka Integrated Human Settlement	IRDP Phase 2: Top Structures (Bongela, 240)	Ward 1	R11.094.700
DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM			
ALHA (Portion 6 of the farm Lakenvlei 355 JT	ALHA (Portion 6 of the farm Lakenvlei 355 JT	Ward 4	R7 000 000.00
Land Tenure arrangements	Portion 1 (Remaining Extent) of the farm Lakenvlei No. 355 Registration Division JT	Ward 4	R2 000 000.00
Uitval	Portion 0 (Remaining Extent) of the Farm Uitval No. 357 JS		R1 700 000.00
De Suikerboschkop	Portion 0, 5, 6, 9, 11, 13 (R/E) and 17 of De Suikerboschkop 361 JS		R11 000 000.00

CHAPTER 5

HIGH LEVEL SECTOR PLANS

5.1 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:

5.1.1 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 an 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 an 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.

5.1.2 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.

5.1.3 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 the 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"

5.1.4 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.

5.1.5 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 Grootstuikerboschkop 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 Grootstuikerboschkop 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: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of sewer gravitational lines installed in Madala	New Target	MIG	1 x sewer gravitational line installed in Madala by 30 June 2018	25% progress	50% progress	75% progress	1 x sewer gravitational line installed in Madala	Appointment letters, Progress reports & completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of water treatment works refurbished in Belfast Phase 2		WSIG	1 x water treatment works refurbished in Belfast Phase 2 by 30 June 2018	25% progress	50% progress	75% progress	1 x water treatment works refurbished in Belfast Phase 2	Appointment letters, Progress report & completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of water treatment works refurbished in Waterval Boven		WSIG	1 x water treatment works refurbished in Waterval Boven by 30 June 2018	25% progress	50% progress	75% progress	1 x water treatment works refurbished in Waterval Boven	Appointment letters, Progress report & completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of water depot stations constructed in rural farms		MIG	2 x water depot stations constructed in rural farms by 30 June 2018	25% progress	50% progress	75% progress	3 x water depot stations constructed	Appointment letters, Progress reports & completion certificate	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	% progress of Blue & Green Drop Compliance status		Opex	70% of progress in reaching Blue & Green Drop Compliance Status in at least 2 plants by 30 June 2019	15%	25%	55%	70%	Blue & Green Compliance status	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of reports on inspections of water losses and tempering of meters submitted to Council		Opex	4 Quarterly reports on inspections of water losses and tempering of meters submitted to Council by 30 June 2019	1	1	1	1	Quarterly Report & Council Resolution	Municipal Manager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of reports on basic services demand assessment and analysis submitted to Council		Opex	4 x Quarterly reports on basic services demand assessment and analysis submitted to Council by 30 June 2019	1	1	1	1	Quarterly Report & Council Resolution	Municipal Manager
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of reports on inspections of electricity tempering submitted to Council		Opex	4 x Quarterly reports on inspections of electricity tempering submitted to Council by 30 June 2019	1	1	1	1	Quarterly Reports & Council resolution	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads regavelled		Opex	30 roads regavelled by 30 June 2019	5	5	10	10	Monthly reports and pictures	Municipal Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved around Emakhazeni Local Municipality		MIG	3 x roads paved around Emakhazeni Local Municipality by 30 June 2019	25% progress	50% progress	75% progress	3 x roads paved around Emakhazeni Local Municipality	Appointment letters, Progress reports & completion certificate	Municipal Manager
Priority Area 4: Environmental and Waste Management	Procuring, maintaining and upgrading of infrastructure associated with waste management services	Number of new additional households with access to formal solid waste removal services		Opex	80 x households with access to formal solid waste removal services by 30 June 2019	20	20	20	20	Collection schedule & Monthly Reports	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective: To ensure access for all, to equitable, affordable and sustainable basic services within a safe environment.											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 4: Environmental and Waste Management	Procuring, maintaining and upgrading of infrastructure associated with waste management services	Number of illegal dumping sites cleaned		Opex	8 x illegal dumping sites cleaned by 30 June 2019	2	2	2	2	Quarterly Reports and pictures	Municipal Manager
Priority Area 4: Environmental and Waste Management	Procuring, maintaining and upgrading of infrastructure associated with waste management services	Number of waste disposal sites rehabilitated in Emakhazeni (Ground and Layer works)		MIG	1 x waste disposal sites rehabilitated in Emakhazeni (Ground and Layer works) by 30 June 2019	25%	50%	75%	1 x waste disposal sites rehabilitated in Emakhazeni (Ground and Layer works)	Appointment letters, Progress reports & completion certificate	Municipal Manager
Priority Area 4: Environmental and Waste Management	Development of waste management, water quality monitoring and climate change response programmes	Number of water sample analysis reports submitted to Council		Opex	12 sample analysis reports submitted by 30 June 2019	3	2	4	3	Monthly Reports and Council resolutions	Municipal Manager
Priority Area 5: Municipal Amenities	To improve the quality of municipal amenities and provision of new infrastructure promoting social cohesion	Number of reports on leasing out of municipal buildings submitted to Council		Opex	4 reports on leasing out of municipal buildings submitted to Council by 30 June 2019	1	1	1	1	Quarterly Reports and Council resolutions	Municipal Manager

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Strategic Objective :To co-ordinate and facilitate public safety											

Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 6: Emergency Services	To service fire extinguishers within the municipal buildings as per fire requirements	Number of fire extinguishers serviced		Opex	108 fire extinguishers serviced by 30 June 2019	-	-	-	108 fire extinguishers serviced	Proof of service of 108 fire extinguishers	Municipal Manager
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted		Opex	260 fire inspection conducted by 30 June 2019	65	65	65	65	Quarterly Report	Municipal Manager
Priority Area 6: Emergency Services	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks	Km of fire breaks conducted		Opex	48 Km of fire breaks conducted by 30 June 2019	-	-	-	48	Fire Breaks report	Municipal Manager
Priority Area 6: Emergency Services	Educate the community about public safety by conducting fire awareness campaigns	Number of fire awareness campaigns conducted		Opex	16 fire awareness campaigns conducted by 30 June 2019	4	4	4	4	Pictures and Attendance Register	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road blocks conducted		Opex	12 road blocks conducted by 30 June 2019	3	3	3	3	Monthly Reports	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road safety programmes conducted		Opex	4 road safety programmes conducted by 30 June 2019	1	1	1	1	Report on programmes conducted	Municipal Manager

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective : To promote social and economic development											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of CWP LRC Forum meetings held	4 CWP LRC Forum meetings	Opex	4 CWP LRC Forum meetings held by 30 June 2019	1	1	1	1	Minutes and attendance register	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Reviewed EPWP Policy	Draft EPWP Policy	Opex	1 x Review of the EPWP Policy by 30 June 2019	-	-	-	1	Council resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of EPWP job opportunities created	80 jobs opportunities created	1 184 000	100 job opportunities created by 30 June 2019	86	-	14	-	Appointment letters	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of EPWP Forum established	New Project	Opex	4 EPWP Forum meetings held by 30 June 2019	1	1	1	1	Minutes and attendance register	Municipal Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number training / workshop held	New Project	Opex	2 training / workshops held by 30 June 2019	-	1	-	1	Attendance registers	Municipal Manager
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of year calender	Number of LED Forums held	4 LED Forums held	Opex	4 LED Forums held by 30 June 2019	1	1	1	1	Attendance registers Agendas Minutes	Municipal Manager
Priority Area 8: Economic Growth and Development	To review the Social & Labour Plan of mining houses	Number of Social & Labour Plans reviewed	New target	Opex	4 Social & Labour Plans Reviewed/ Developed	2	1	1	-	Council Resolution	Municipal Manager
Priority Area 8: Economic Growth and Development	To review contractor Development Programme	Review of contractor development policy	1x reviewed contractor development policy	Opex	1x reviewed Contractor Development Policy	1	-	-	-	Council Resolution Reviewed Contractor Development Policy	Municipal Manager

KEY PEROFMANCE AREA: FINANCIAL VIABILITY

Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability

Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter	4 quarterly reports	Opex	4 quarterly section 52(d) MFMA reports submitted to Executive Mayor within 30 days after the end of each quarter by 30 June 2019	1	1	1	1	Acknowledgement of receipts of S52(d) reports by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of monthly section 71 MFMA reports submitted to the Executive Mayor within 10 working days after end of each month	12 monthly S71 reports submitted	Opex	12 monthly S71 MFMA reports submitted to Executive Mayor within 10 working days after the end of each month by 30 June 2019	3	3	3	3	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of financial ratios submitted within 10 working days after end of each month.	None	Opex	12 monthly financial Ratios submitted to Executive Mayor within 10 working days after the. end of each month by 30 June 2019	3	3	3	3	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Section 72 (midyear) MFMA reports submitted to the Executive Mayor	1 Section 72 Mid-Year Report for 2017/18 Financial year	Opex	1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30 June 2019	-	-	1	-	Acknowledgement of receipts by the Executive Mayor	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	1 Final Budget approved by Council	One approved budget was adopted by Council in May 2019	Opex	1 x Final Budget approved by Council by 30 June 2019	-	-	-	1	Approved Budget & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage collection rate attained	76% collection rate attained	Opex	78% Collection rate attained by 30 June 2019	78%	78%	78%	78%	Monthly revenue report indicating 78% collection rate	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Finance related policies reviewed	9 finance related policies were approved	Opex	9 x Finance related policies reviewed by 30 June 2019	-	-	-	9	Approved finance policies & Council Resolution	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of Interim financial statements prepared and submitted to Provincial Treasury	2017/18 Interim financial statements were prepared and submitted to Provincial Treasury in March 2018	Opex	1 x Interim financial statements prepared and submitted to Provincial Treasury by 31 March 2019	-	-	1	-	Interim financial statements & acknowledgement of receipts	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted to Auditor General on or before the 31st August 2018 free from material misstatements	2016/17 AFS were submitted to Auditor General on 31 st August 2017	Opex	1 x Annual Financial Statements (AFS) submitted to Auditor General on or before the 31st August 2018	1	-	-	-	Annual financial statement & Acknowledgment of receipts	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Improve Audit Opinion for Emakhazeni Local Municipality	Qualification	Opex	Unqualified Audit opinion for 2017/18 financial year by 30 November 2018	-	Unqualified	-	-	Audit report	Manager Finance
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Percentage progress towards resolving Audit findings listed on the action plan	113 issues were raised by the Auditor General in 2016/17 audit. Audit Action plan tabled to council in January 2017	Opex	100% progress towards resolving Audit findings listed on the action plan by 30 June 2019	-	-	50%	100%	Action Plan, progress report & AG management report	Municipal Manager

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Procurement/demand management plan compiled and approved by the Accounting Officer	1x procurement plan was developed and approved by Accounting Officer for the 2017/18 financial year	Opex	1 Procurement/demand management plan compiled and approved by Accounting Officer by 31 st July 2018	1	-	-	-	Procurement/demand management plan	Manager Finance
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days after the end of each quarter	4 x quarterly reports were submitted	Opex	4 x quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 June 2019	1	1	1	1	Acknowledgment of quarterly SCM reports by the Executive Mayor	Manager Finance
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of days taken from closure to award tenders above R200,000 (30 days)	90 days after the closure of the tender	Opex	Conclude and award tenders within 30 days after closure for tenders above R200,000 by 30 June 2019	30 days after closure	30 days after closure	30 days after closure	30 days after closure	Monthly report from SCM	Manager Finance
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of asset verifications conducted	2 Asset verification conducted	Opex	4 x asset verifications conducted by 30 June 2019	1	1	1	1	Assets verification report	Manager Finance
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget consultative meetings held	8 budget consultative held	Opex	8 x budget consultative meetings held by 30 June 2019	-	-	8	-	Minutes and attendance registers	Manager Finance

KEY PERFORMANCE AREA: FINANCIAL VIABILITY											
Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget Indaba's held	1 budget Indaba were held	Opex	1 x Budget Indaba held by 30 June 2019	-	-	1	-	Report & attendance register	Manager Finance
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports submitted to Council	New Target	Opex	12 x monthly billing reports submitted to Council by 30 June 2019	3	3	3	3	Billing report & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of new valuation rolls developed	One supplementary valuation Roll	Opex	1 x New Valuation developed by 30 June 2019	-	-	-	1	New Valuation Roll	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure Reports submitted to Council	None	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure reports submitted to Council by 30 June 2019	3	2	4	3	Unauthorised, Irregular, Fruitless and wasteful expenditure reports & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of indigent registers approved by Council	1 indigent register approved	Opex	1 x indigent register approved by Council by 30 June 2019	-	-	-	1	Indigent register & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	% spent on FMG	100% Spending	Opex	100% expenditure on FMG by 30 June 2019	25%	50%	75%	100%	Expenditure report	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 11: Youth Development	Working together with Departments, NGOs and Social partners, will ensure access to quality education, skills development and fight social ills	Number of Career Expos held	1 career expo held in April 2017	Opex	1 career expo's held by 30 June 2019	-	-	-	1	Report, council resolution & attendance register	Municipal Manager
Priority Area 11: Youth Development	Working together with Departments, NGOs and Social partners, will ensure access to quality education, skills development and fight social ills	Number of Local youth entrepreneurship development workshop held	02 local youth entrepreneurship development workshop were held by 30 June 2018	Opex	2 Local youth entrepreneurship development workshop held by 30 June 2019	1	1	-	-	Reports, Council resolution & attendance Register	Municipal Manager
Priority Area 11: Youth Development	Working together with Departments, NGOs and Social partners, will ensure access to quality education, skills development and fight social ills	Number of Life skills workshops held	3 Life skills workshops were held by 30 June 2018	Opex	2 Life skills workshops held by 30 June 2019	1	-	1	-	Report, Council resolution & attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 11: Youth Development	Working together with Departments, NGOs and Social partners, will ensure access to quality education, skills development and fight social ills	Number of Career guidance held	New project	Opex	2 Career guidance held by 30 June 2019	-	1	-	1	Report, Council resolution & attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of Local AIDS Council meetings held	4 LAC meeting held in 2017/2018 financial year	Opex	4 Local AIDS Council meetings held by 30 June 2019	1	1	1	1	Minutes and attendance register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector department s, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of HIV/AIDs awareness campaigns held	04 health education held in 2017/2018	Opex	4 HIV/AIDs awareness campaigns held by 30 June 2019	1	1	1	1	Awareness Campaign report & Council Resolution	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability Forum meetings held	02 Disability forum meetings held by 30 June 2018	Opex	2 disability Forum meetings held by 30 June 2019	1	-	1	-	Minutes and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of disability awareness campaigns conducted	02 Disability awareness campaign was held by 30 June 2018	Opex	2 disability awareness campaigns conducted by 30 June 2019	-	1	-	1	Report, Council resolution & Attendance Register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of elderly Forum meetings held	02 Elderly Forum Meeting held by 30 June 2018	Opex	2 elderly Forum meetings held by 30 June 2019	-	1	-	1	Minutes and Attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Elderly activities conducted	02 elderly activities conducted by 30 June 2018	Opex	2 Elderly activities conducted by 30 June 2019	1	-	1	-	Report, Council resolution and attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of children forum meetings held	4 children forum meetings held in 2017/2018 financial year	Opex	4 children forum meetings held by 30 June 2019	1	1	1	1	Minutes & attendance register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of women empowerment workshops conducted	New Target	Opex	1 women empowerment workshops conducted by 30 June 2019	-	-	-	1	Report, Council resolution & Attendance Register	Municipal Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Moral Regeneration events held	1 Moral Regeneration event held by 31 December 2018	Opex	1 x Moral Regeneration event held by 30 June 2019	-	1	-	-	Report on Moral Regeneration and Council Resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organisations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 15: Health, HIV & AIDS, Transversal and Special Programmes	By bringing diverse sectors of the community together in building moral and positive values to the community	Number of empowerment workshops for men conducted	New Target	Opex	1 x empowerment workshop for men conducted by 30 June 2019	-	1	-	-	Report and Council Resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of schools motivational programmes held	1 high school motivational programme held by 30 June 2018	Opex	1 x high school motivational programme held by 30 June 2019	-	-	-	1	Report with attendance Register and photos	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of teenage pregnancy awareness campaigns conducted	02 teenage pregnancy awareness campaign held by 30 June 2017	Opex	2 teenage pregnancy awareness campaigns held by 30 June 2019	-	1	-	1	Report, Council resolution and attendance Register	Municipal Manager
Priority Area 13: Education	By facilitating programmes aimed at promoting education	Number of substance and drug abuse awareness campaigns conducted	4 substance and drug abuse awareness held and 02 LDAC meetings were held by 30 June 2017	Opex	2 Substance and drug abuse awareness campaigns conducted by 30 June 2019	1	-	1	-	Report, Council resolution and attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance.											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 13: Education	Facilitating programmes aimed at promoting education	Number of Local Drug Action Committee meetings held	4 substance and drug abuse awareness held and 02 LDAC meetings were held by 30 June 2017	Opex	2 Local Drug Action Committee meetings held by 30 June 2019	-	1	-	1	Report, Council resolution and attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage and ensure cooperative governance for the achievement of municipal objectives											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 14: Inter-Governmental Relations	To hold the IDP Indaba	Number of IDP Indaba held	1 IDP Indaba held in May 2017	Opex	1 IDP Indaba held by 30 June 2019	-	-	-	1	Attendance Register	Municipal Manager
Priority Area 14: Inter-governmental Relations	Establishing ward committees and overseeing their functionality	# of reports on wards committee functionality by June annually	New target	Opex	4 reports on wards committee functionality by 30 June 2019	1	1	1	1	Quarterly Reports	4 quarterly reports on the functionality of ward committees

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Ensure storage of the Disaster Recovery Server, copies of the Business Continuity Plan(BCP) and Disaster Recovery Plan(DRP) at an offsite location	Number of Agreements signed for the off-site storage backup server		Opex	1 Agreement signed on the Storage of the backup server at an offsite location by 30 June 2019	-	-	-	1	Copy of a signed agreement	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access Control Management Standards & Procedures.	Number of ICT documents reviewed and /or developed		Opex	Review 6 ICT related policies by 30 June 2019	-	-	-	6	Council Resolutions	Municipal Manager
Priority Area 16 : Information, Communication & Technology	Appointment of an Independent person to review administrator activities	Number of reports on system administrator activities by an independent person submitted to Top Management		Opex	1 system administrator activities reports by an independent person submitted to top management by 30 June 2019	-	-	-	1	ICT Review Report & Top Management minutes	Municipal Manager
Priority Area 16: Information, Communication & Technology	Develop and implement user account management standards and procedures to manage the granting of access to users on VIP, Munsoft and other systems	User Access Control standards and Procedures for VIP/Munsoft	New	Opex	User Access Control standards and Procedures for VIP/Munsoft developed by 31 December 2018.	-	1	-	-	Council resolution on approval of User Access Control standards and Procedures	Manager Corporate Services

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 16: Information, Communication & Technology	Appointment of service provider to upgrade the GIS Systems	Appointed service provider	New	Opex	Appointed service provider by 31 December 2018	-	1	-	-	Appointment Letter	Manager Corporate Services

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development Planning as prescribed by the legislation	Number of IDP reviewed and Adopted by Council	2016/17 IDP was review and adopted in May 2017	Opex	1 Review and Adoption of IDP by 30 June 2019	-	-	-	1	IDP & Council Resolution	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Invite members of the public to ordinary Council sittings	Number of notices of ordinary Council sittings issued	8 council sittings held	Opex	6 notices of ordinary council sittings issued by 30 June 2019	2	1	2	1	SMS notices issued & attendance register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meetings held	26 IDP consultative meetings held	Opex	28 IDP consultative meetings held by 30 June 2019	-	14	14	-	Minutes and Attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To encourage the involvement of communities and community organizations in the matters of local government											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meeting notices issued	26 IDP consultative meetings held	Opex	28 IDP consultative meeting notices issued held by 30 June 2019	-	14	14	-	Notices issued	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the Budget	Number of Budget consultative meetings held	8 Budget consultative meetings held	Opex	8 Budget consultative meetings held by 30 June 2019	-	-	-	8	Minutes and Attendance Register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the Budget	Number of Budget consultative meeting notices issued	8 Budget consultative meetings held	Opex	8 Budget consultative meeting notices issued by 30 June 2019	-	-	-	8	Notices issued	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Organise community capacity building workshops	Number of civic education workshops on good governance held	4 civic awareness workshop held	Opex	4 Civic education workshops held by 30 June 2019	1	1	1	1	Report, Council resolution & Attendance Register	Municipal Manager
Priority Area 17: Community and Stakeholder Engagement	Ensure the functionality of the local council of stakeholders	Number of local council of stakeholders meetings held	None	Opex	4 local council of stakeholders meetings held by 30 June 2019	1	1	1	1	Minutes and Attendance Register	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											

Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Review the Performance Management Framework	Performance Management Framework reviewed	Performance Management Framework reviewed in 2017	Opex	1 Review of Performance Management Framework by 30 June 2019	-	-	-	1	Council resolution	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Performance assessments conducted	1 x Mid-Year performance assessments conducted	Opex	1 Mid-Year Performance assessment conducted by 30 June 2019	-	-	1	-	Report & Council resolution	Municipal Manager
Priority Area 18: Performance Management	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	% of Performance Agreements signed	Performance Agreements for 2017/18 were signed by 12 July 2017	Opex	100% Performance Agreements signed by 30 June 2019	100%	-	-	-	Signed Performance Agreements	Municipal Manager
Priority Area 18: Performance Management	Cascading of PMS to Senior Admin Officer level	Number of Performance Scorecard signed with Senior Admin Officer	PMS cascaded to Deputy Managers and Strategic Units	Opex	15 Performance Scorecards signed by 30 June 2019	15	-	-	-	Signed Target Scorecards	Municipal Manager
Priority Area 18: Performance Management	Cascading of PMS to Deputy Manager and level 3 Officials	Number of Performance Assessments held with Deputy Managers	PMS cascaded to Deputy Managers	Opex	15 Performance Targets Assessments for Deputy Managers held by 30 June 2019	-	-	8	-	Assessment Report	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	2017/18 SDBIP was approved on the 28 th June 2017	Opex	1 x SDBIP approved by Executive Mayor within 28 days after approval of the Budget by 30 June 2019	1	-	-	-	Approved 2018/19 SDBIP and Council Resolution	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of performance reports submitted to Council not later than 30 days after the end of the quarter	4 quarterly performance reports submitted	Opex	4 quarterly performance reports submitted to Council by 30 June 2019	1	1	1	1	Four 2018/19 quarterly SDBIP performance reports	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of MPAC meetings held	12 MPAC meetings held by 30 June 2018	Opex	12 MPAC meetings held by 30 June 2019	3	3	3	3	Minutes and attendance registers	Municipal Manager
Priority Area 18: Performance Management	Inculcate a culture of performance management in the institution	Number of Oversight Reports approved	The Oversight was approved by Council in March 2017	Opex	1 Oversight Report approved by Council by 30 June 2019	-	-	1	-	Oversight Report and Council Resolution	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.											
Strategic Priority Area	Strategy	KPI	2017/2018 Baseline	Budget	Annual Target 2018/2019	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.											
Strategic Priority Area	Strategy	KPI	2017/2018 Baseline	Budget	Annual Target 2018/2019	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 22: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Charter approved by Council	Risk management Charter 2017/18 was approved by Council	Opex	1 Risk Management Charter approved by 30 June 2019	-	-	-	1	Council resolution	Risk Management Officer
Priority Area 22: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Policies approved by Council	The Risk management Policy, Whistle Blowing Policy Fraud and Prevention Policy for 2017/18 was approved by Council	Opex	3 Risk Management policies approved by 30 June 2019	-	-	-	3 Risk Management Policies approved	Council resolution	Risk Management Officer
Priority Area 22: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Strategies approved by Council	Risk management Strategy, Fraud and Corruption Prevention Strategy for 2017/18 was approved by Council	Opex	2 Risk management Strategy approved by 30 June 2019	-	-	-	2	Council resolution	Risk Management Officer
Priority Area 22: Risk Management	To review the Risk Management Enabling Documents	Number of Risk Management Plans approved by Council	Risk Management Plan, Fraud Prevention Plan & Fraud Response Plan and Assurance Plan for 2017/18 was approved by Council	Opex	2 Risk management Plans approved by 30 June 2019	-	-	-	2	Council resolution	Risk Management Officer

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes.											
Strategic Priority Area	Strategy	KPI	2017/2018 Baseline	Budget	Annual Target 2018/2019	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 22: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of risk assessment workshops conducted	Risk assessment workshops are conducted on an annual basis	Opex	6 Risk assessment workshops conducted by 30 June 2019	3	2	01	1	Risk Reports and attendance register	Risk Management Officer
Priority Area 22: Risk Management	To review the Risk Management Enabling Documents	Number of Risk registers reviewed	Risk Register is reviewed on an annual basis	Opex	1 Risk registers reviewed by 30 June 2019	-	1	-	-	Council resolutions	Risk Management Officer
Priority Area 22: Risk Management	Submission of quarterly progress reports to Risk Management Committee	Number of Risk Management, Anti-fraud and Anti-corruption Committee meetings held	4 Risk Management Committee meetings held in 2017/2018	Opex	4 RMAAC meetings held by 30 June 2019	1	1	1	1	Minutes of meetings and attendance register	Risk Management Officer
Priority Area 22: Risk Management	To conduct risk assessment workshops with the aim of minimizing organizational risks	Number of Risk action plans implemented to address Identified Strategic and Operational Risk	74% mitigation measures were implemented for 2017/18	Opex	200 Risk action plans resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2019	50	50	50	50	Progress report on implemented mitigating measures	Risk Management Officer

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2017/18	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2017/18	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 20 : Auditing	Develop a risk based three year rolling plan and annual plan	Internal Audit Plan approved	An Internal Audit Plan for 2017/18 was approved	Opex	1 x Internal Audit Plan approved by 31 July 2018	1	-	-	-	Audit Committee and Council resolution	Municipal Manager
Priority Area 20 : Auditing	Develop and periodically update the Internal Audit Charter and Methodology	Internal Audit Charter and Methodology approved	Internal Audit Charter and Methodology for 2017/18 was approved	Opex	1 x Internal Audit Charter and Methodology approved by 30 June 2019	-	-	-	1	Audit Committee Resolution and Council Resolution	Municipal Manager
Priority Area 20 : Auditing	Develop and periodically update the Combined Assurance Framework	Combined Assurance Framework approved	New target	Opex	1 x Combined Assurance Framework approved by 30 June 2019	-	-	-	1	Audit Committee Resolution and Council Resolution	
Priority Area 23 : Auditing	Implementation of the approved internal audit plan	Number of audits conducted and submitted to the Municipal Manager	15 audits conducted in the 2017/18 financial year	Opex	15 Audits conducted by 30 June 2019	4	1	4	6	Internal Audit Reports and proof of submission	Municipal Manager
Priority Area 23 : Auditing	Submission of quarterly progress reports submitted to Audit Committee	Number of Internal Audit quarterly progress reports submitted to the Audit Committee	4 progress reports were submitted to the Audit Committee by June 2018	Opex	4 Internal Audit quarterly progress reports submitted to the Audit Committee by 30 June 2019	1	1	1	1	Audit Committee minutes	Municipal Manager

KEY PERFORMACE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 21: Legal Services and Labour Relations	Convene Local Labour Forum	Number of LLF meetings held		Opex	12 LLF meetings held by 30 June 2019	3	3	3	3	Minutes and attendance registers	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Convene contract management committee meetings	Number of Contract Management Committee meetings held		Opex	4 Contract Management Committee meetings held by 30 June 2019	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Appointment of people from designated groups	Number of employees living with disability appointed		Opex	2 employees living with disability appointed by 30 June 2019	1	-	1	-	Appointment letter	Municipal Manager
Priority Area 21: Legal Services and Labour Relations	Compile and submit the Workplace Skills Plan (WSP) and Report	Number of WSP compiled and report submitted to SETA		Opex	1 WSP and report compiled and submitted to by 30 June 2019	-	-	1	-	Acknowledgment of receipt	Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Compile and submit Employment Equity Plan to the Department of Labour	Number of Employment Equity Plans submitted		Opex	Submission of 1 Employment Equity Plans to the Department of Labour by 30 June 2019	-	-	1	-	Acknowledgment of receipt	Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Conduct safety inspections in all the workstations in the four towns	Number of Safety meetings held		Opex	4 Safety meetings held by 30 June 2019	1	1	1	1	Minutes and attendance register	Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations		Number of OHS inspections conducted		Opex	48 inspection conducted by 30 June 2019.	12	12	12	12	Inspection Reports	Manager Corporate Services

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 21: Legal Services and Labour Relations	Conduct employee medical check-ups twice a year	Number of medical check-ups conducted		Opex	2 medical check-ups conducted by 30 June 2019	-	1	-	1	Medical check-up and attendance register	Manager Corporate Services
Priority Area 21: Legal Services and Labour Relations	Training of municipal officials including Councillors and the unemployed	Number of training programmes conducted		Opex	8 training programmes conducted by 30 June 2019	-	-	-	8	Attendance registers	Manager Corporate Services
	Convene Training Committee meetings	Number of training committee meetings held		Opex	4 training committee meetings held by 30 June 2019	1	1	1	1	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Induction of employees (new and existing) on work policies	Number of employees (new and existing) inducted		Opex	200 employees (new and existing) inducted by 30 June 2019	50	50	50	50	Attendance register	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Development and review of the organizational structure	Number of organizational structure reviews		Opex	1 review and submission of organizational structure (aligned to the IDP and Budget) to Council for approval by 30 June 2019	-	-	-	1	Council resolution	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Effective implementation of contract management	Number of RMAC meetings held		Opex	6 RMAC meetings held by 30 June 2019	1	2	1	2	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Development and review of Human Resource policies	Number of Human Resource policies developed and reviewed		Opex	8 Policies Reviewed by 30 June 2019	2	2	2	2	Council resolutions on the approved policies	Manager Corporate Services

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											

Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 21: Legal Services and Labour Relations	Adoption and promulgation of by-laws	Number of By-laws adopted and promulgated		Opex	3 By-laws adopted and promulgated by 30 June 2019	-	-	-	3	Copies of Gazettes	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of management committee meetings held		Opex	20 management committee meetings held by 30 June 2019	5	5	5	5	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 80 committee meetings held		Opex	36 Section 80 committee meetings held by 30 June 2019	9	9	9	9	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Mayoral Committees meetings held		Opex	11 Mayoral Committees meetings held by 30 June 2019	3	2	3	3	Minutes and attendance registers	Municipal Manager

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Strategic Objectives : To ensure adherence with legislation and implementation of systems that will result in service excellence											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Council meetings held		Opex	11 Council meetings held by 30 June 2019	3	2	3	3	Minutes and attendance registers	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 79 meetings held		Opex	33 Section 79 meetings held by 30 June 2019	9	9	8	7	Minutes and attendance registers	Municipal Manager

KEY PERFORMANCE AREA: Spatial Rationale											
Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 24: Human Settlement and Property Development	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	Number of reports on inspections of compliance with NHBRC & NBR standards submitted to Council		Opex	4 Quarterly reports on inspections of compliance with NHBRC & NBR standards submitted to Council by 30 June 2019	1	1	1	1	Quarterly Inspection reports & Council resolution	Municipal Manager

KEY PERFORMANCE AREA: Spatial Rationale											
Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community											
Strategic Priority Area	Strategy	KPI	2017/18 Baseline	Budget	Annual Target 2018/19	Quarterly Target				Evidence	Accountability
						Q1	Q2	Q3	Q4		
Priority Area 24: Human Settlement and Property Development	Assessment of building plans	% of building plans received, assessed and approved		Opex	100% building plans received, assessed and approved by 30 June 2019	100%	100%	100%	100%	Submission register, Proof of payment & approval letters	Municipal Manager
Priority Area 24: Human Settlement and Property Development	Assessment of building plans	% of building contravention notices issued		Opex	100% building contravention notices issued by 30 June 2018	100%	100%	100%	100%	Report & Contravention notices	Municipal Manager
Priority Area 25: Land Use Management	To ensure sustainable urban and rural planning	Number of SPLUMA Certificates issued		Opex	SPLUMA certificates issued by 30 June 2019	20	20	20	20	Copies of SPLUMA certificates issued	Municipal Manager
Priority Area 25: Land Use Management	To ensure sustainable urban and rural planning.	Number of cemeteries expanded	1 cemetery	Opex	1 cemetery expanded by 30 June 2019	-	-	-	1	Geo-technical reports, Approvals, layout plans	Municipal Manager

CHAPTER 7

FINANCIAL STRATEGY (FINANCIAL PLAN)

Funding Sources	2018/2019	2019/2020	2020/2021
Municipal Infrastructure Grant	R17 946 000.00	R18 915 084.00	R19 955 413.62
Water Service Infrastructure Grant	R20 000 000.00	R21 080 000.00	R22 239 400.00
Integrated Electrification Programme	R9 014 000.00	R9 500 756.00	R10 023 297.58
Internal Capital	R5 464 400.00	R5 759 477.60	R6 076 248.87
Nkangala District Municipality	R24 883 656.00	R26 227 373.42	R27 669 878.96
		<u>81 482</u>	
	<u>77 308 056.00</u>	<u>691.02</u>	<u>85 964 239.03</u>

PROPOSED BUDGET 2018/19			
Internal Funding	2018/2019	2019/2020	2020/2021
Computer Equipment (023/305012)	R500 000.00	R527 000.00	R555 985.00
Medium pumpers (Fire and Rescue) x 2	R850 000.00	R895 900.00	R945 174.50
Intern Capital: Vehicle (019/305022)	R950 000.00	R1 001 300.00	R1 056 371.50
Acquisitions Fire arms (030/305020)	R164 400.00	R173 277.60	R182 807.87
Acquisitions Machinery and Equipment (045/305020)	R3 000 000.00	R3 162 000.00	R3 335 910.00
	<u>R5 464 400.00</u>	<u>R5 759 477.60</u>	<u>R6 076 248.87</u>
Municipal Infrastructure Grant	2018/2019	2019/2020	2020/2021
PMU Expenditure	R895 300.00	R943 646.20	R995 546.74
Number of water depot stations constructed: Rural Farms	R1 800 000.00	R1 897 200.00	R2 001 546.00
Installation of Sewer Gravitational line in Madala	R2 000 000.00	R2 108 000.00	R2 223 940.00
Installation of water and sanitation:Sakhwelwe Ext 2 Phase 5	R3 400 000.00	R3 583 600.00	R3 780 698.00
Paving of road in Emakhazeni	R4 300 000.00	R4 532 200.00	R4 781 471.00
Rehabilitation of waste disposal site in Emakhazeni: Ground and Layer works	R5 550 700.00	R5 850 437.80	R6 172 211.88
	R17 946 000.00	R18 915 084.00	R19 955 413.62
Water Service Infrastructure Grant	2018/2019	2019/2020	2020/2021
Replacement of AC pipelines in Waterval Boven (Emgwenya) Phase 2	R3 000 000.00	R3 162 000.00	R3 335 910.00
Refurbishment of Belfast Water	R17 000 000.00	R17 918	R18 903 490.00

Treatment Works phase 2		000.00	
	<u>20 000 000.00</u>	<u>R21 080 000.00</u>	<u>R22 239 400.00</u>

Integrated National Electrification Programme

Installation and commissioning of a new 132/11kv 20 MVA substation and feeder lines Phase 2	R9 014 000.00	R9 500 756.00	R10 023 297.58
	<u>9 014 000.00</u>	<u>9 500 756.00</u>	<u>10 023 297.58</u>

Internal Funding	2018/2019	2019/2020	2020/2021
Computer Equipment (023/305012)	R500 000.00	R527 000.00	R555 985.00
Medium pumpers (Fire and Rescue) x 2	R850 000.00	R895 900.00	R945 174.50
Intern Capital: Vehicle (019/305022)	R950 000.00	R1 001 300.00	R1 056 371.50
Acquisitions Fire arms (030/305020)	R164 400.00	R173 277.60	R182 807.87
Acquisitions Machinery and Equipment (045/305020)	R3 000 000.00	R3 162 000.00	R3 335 910.00
Sakhwelwe poultry project	R1 000 000.00	R1 054 000.00	R1 111 970.00
Emthonjeni Bakery	R1 000 000.00	R1 054 000.00	R1 111 970.00
20 Ton Escavator	R2 500 000.00	R2 635 000.00	R2 779 925.00
TLB	R1 000 000.00	R1 054 000.00	R1 111 970.00
Tipper Truck	R1 500 000.00	R1 581 000.00	R1 667 955.00
	<u>R12 464 400.00</u>	<u>R13 137 477.60</u>	<u>R13 860 038.87</u>

Nkangala District Projects

Projects	2018/2019	2019/2020	2020/2021
Aids Day:HCT and VMMC campaign	R111 300.00	R117 977.00	R120 000.00
Assistance ities (Caopacity Building)Co Sourced Internal Audit Support	R400 000.00	R400 000.00	R400 000.00
Assistance ities (Debtors Verification system)	R445 200.00	R471 912.00	R495 508.00
Disaster Management Awareness Campain	R41 667.00	R60 000.00	R80 000.00
Disaster Management :Moral Regeneration	R70 000.00	R75 000.00	R80 000.00
Distribution:Installation of Water Reticulation in Gugulethu	R6 425 489.00	R0.00	R0.00
Reticulation: Installation of water services at Empumelelweni	R1 850 000.00	R6 021 489.00	R0.00
Environmental Health Education and Awareness Campaign	R40 000.00	R45 000.00	R60 000.00
Feasibility Studies:Feasibility Study Road Machadodorp and Waterval	R600 000.00	R4 000 000.00	R4 000 000.00

Boven			
Project Implementation: Support Small holder Farm	R250 000.00	R755 000.00	R880 840.00
Reticulation: Installation of sanitation reticulation in Gugulethu	R6 200 000.00	R0.00	R0.00
Spatial Planning:Extension of existing cementries Belfast Siyathuthuka Emgwenya	R800 000.00	R1 000 000.00	R1 200 000.00
spatial Planning:Land Surveying Emakhazeni	R400 000.00	R422 000.00	R445 210.00
Spatial Planning: Opening Township Register Emakhazeni	R650 000.00	R685 750.00	R723 466.00
Transport Assets: Light Delivery Vehicle X 4	R1 800 000.00	R1 800 000.00	R1 900 000.00
Transport Assets: Refuse Removal Truck X 1	R2 600 000.00	R2 700 000.00	R2 800 000.00
Transport Assets: Tractor Loader Backhoe TLB X 2	R2 200 000.00	R2 300 000.00	R0.00
Disaster Management: Emergency Open Day Needs	R0.00	R400 000.00	R0.00
	R24 883 656.00	R21 254 128.00	R13 185 024.00

MP314 Emakhazeni - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No) 6	Asset Class 3	Asset Sub-Class 3	GPS co-ordinates 5	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4									Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:		List all capital projects grouped by Municipal Vote														
019 305004		Number of water depot stations		SNT 2	Yes	Water Supply Infrastructure	Dams and Weirs		28 781	987	3 296	1 800	1 897	2 002	Ward 8	New
019 305004		Installation of sewer gravitational		WT 4	Yes	Sanitation Infrastructure	Drainage Collection		54 224	43 569	2 936	2 000	2 108	2 224	Ward 7	New
019 305004		Installation of water and sanitation		SNT 4	Yes	Sanitation Infrastructure	Waste Transfer Stations		4 300	–	4 995	3 400	3 584	3 781	Ward 3	New
019 305004		Paving of access roads in all		WDS 1	Yes	Roads Infrastructure	Roads		17 153	476	–	4 300	4 532	4 781	Ward 1,2,3 and 8	New
019 305004		Rehabilitation of waste disposal		R1	Yes	Solid Waste Infrastructure	Landfill Sites		8 057	–	–	5 551	5 850	6 172	Ward 1,2,3 and 4	New
019 305004		Refurbishment of WTW and		WDS 2	Yes	Water Supply Infrastructure	Water Treatment Works		23 206	–	–	3 000	3 162	3 336	Ward 4	Renew al
019 305004		Refurbishment of WTW in Belfast		WDS 3	Yes	Water Supply Infrastructure	Water Treatment Works		13 430	–	–	17 000	17 918	18 903	Ward 5 and 6	Renew al
019 305004		Installation and commissioning of			Yes	Electrical Infrastructure	MV Substations					9 014	9 501	10 023		new
019 305004		Internal capital			Yes							12 464	13 137	13 860		New
Parent Capital expenditure		1										58 529	61 690	65 083		
Entities:		List all capital projects grouped by Entity														
Entity A		Water project A														
Entity B		Electricity project B														
Entity Capital expenditure										–	–	–	–	–		
Total Capital expenditure										45 033	11 227	58 529	61 690	65 083		

References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA34
4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Check

(21 177)

MP314 Emakhazeni - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
-			18	24	24	24				
Infrastructure		-	435	146	146	146	24 146	15 051	15 863	16 735 927
Roads Infrastructure		-	604	032	032	032	12 032	4 300	4 532	4 781 471
Roads			604	032	032	032	12 032	4 300	4 532	4 781 471
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		-	073	194	194	194	194	-	-	-
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks			969	194	194	194	194			
LV Networks			104							
Capital Spares										
Water Supply Infrastructure		-	038	663	663	663	5 663	5 200	5 481	5 782 244
Dams and Weirs										
Boreholes			597							
Reservoirs			111							
Pump Stations				46	46	46	46			

<i>Water Treatment Works</i>		218	617	5	617	5	617	5	5 617			
<i>Bulk Mains</i>												
<i>Distribution</i>		111	2							5 200	5 481	5 782 244
<i>Distribution Points</i>												
<i>PRV Stations</i>												
<i>Capital Spares</i>												
Sanitation Infrastructure	-	721	4	256	6	256	6	256	6	6 256	-	-
<i>Pump Station</i>												
<i>Reticulation</i>												
<i>Waste Water Treatment Works</i>		721	4	256	6	256	6	256	6	6 256		
<i>Outfall Sewers</i>												
<i>Toilet Facilities</i>												
<i>Capital Spares</i>												
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-	5 551	5 850	6 172 212
<i>Landfill Sites</i>										5 551	5 850	6 172 212
<i>Waste Transfer Stations</i>												
<i>Waste Processing Facilities</i>												
<i>Waste Drop-off Points</i>												
<i>Waste Separation Facilities</i>												
<i>Electricity Generation Facilities</i>												
<i>Capital Spares</i>												
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>												
<i>Rail Structures</i>												
<i>Rail Furniture</i>												
<i>Drainage Collection</i>												
<i>Storm water Conveyance</i>												
<i>Attenuation</i>												
<i>MV Substations</i>												
<i>LV Networks</i>												
<i>Capital Spares</i>												
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-

<i>Sand Pumps</i>									
<i>Piers</i>									
<i>Revetments</i>									
<i>Promenades</i>									
<i>Capital Spares</i>									
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>									
<i>Core Layers</i>									
<i>Distribution Layers</i>									
<i>Capital Spares</i>									
<i>Furniture and Office Equipment</i>		20	130	130	130	130			
<i>Machinery and Equipment</i>	-	-	402	402	402	402	-	-	-
<i>Machinery and Equipment</i>			402	402	402	402			
<i>Transport Assets</i>	-	543	151	151	151	151	-	-	-
<i>Transport Assets</i>		543	151	151	151	151			
<i>Libraries</i>	-	-	-	-	-	-	-	-	-
<i>Libraries</i>									
<i>Zoo's, Marine and Non-biological Animals</i>	-	-	-	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>									
<i>Total Capital Expenditure on new assets</i>	1	-	31 722	37 706	37 706	37 706	37 706	27 515	29 001 30 595 966
<i>References</i>									
<i>1. Total Capital Expenditure on new assets (SA34a)</i>									
<i>plus Total Capital Expenditure on renewal of existing assets</i>									
<i>(SA34b) plus Total Capital Expenditure on upgrading of</i>									
<i>existing assets (SA34e) must reconcile to total capital</i>									
<i>expenditure in Budgeted Capital Expenditure</i>									

check balance	-	-	-	-	-	-	2 270 284	3 160 571	#####
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MP314 Emakhazeni - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
-			18	24	24	24	24			
Infrastructure		-	435	146	146	146	146	31 014	32 689	34 487
Roads Infrastructure		-	4	12	12	12	12	-	-	-
Roads		604	4	12	12	12	12			
Road Structures			604	032	032	032	032			
Road Furniture										
Capital Spares										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		-	4	194	194	194	194	9 014	9 501	10 023
Power Plants										
HV Substations								9 014	9 501	10 023
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks			1	194	194	194	194			
LV Networks			969							
			2							
			104							

Capital Spares									
Water Supply Infrastructure	–	038 5	663 5	663 5	663 5	663 5	20 000	21 080	22 239
Dams and Weirs									
Boreholes		597 2							
Reservoirs		111							
Pump Stations			46 5	46 5	46 5	46 5			
Water Treatment Works		218	617	617	617	617			
Bulk Mains									
Distribution		111 2					20 000	21 080	22 239
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	–	721 4	256 6	256 6	256 6	256 6	2 000	2 108	2 224
Pump Station									
Reticulation							2 000	2 108	2 224
Waste Water Treatment Works		721 4	256 6	256 6	256 6	256 6			
Outfall Sewers									
Toilet Facilities									
Capital Spares									
Solid Waste Infrastructure	–	–	–	–	–	–	–	–	–
Landfill Sites									
Waste Transfer Stations									
Waste Processing Facilities									
Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	–	–	–	–	–	–	–	–	–
Rail Lines									
Rail Structures									
Rail Furniture									

<i>Drainage Collection</i>								
<i>Storm water Conveyance</i>								
<i>Attenuation</i>								
<i>MV Substations</i>								
<i>LV Networks</i>								
<i>Capital Spares</i>								
Coastal Infrastructure	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>								
<i>Piers</i>								
<i>Revetments</i>								
<i>Promenades</i>								
<i>Capital Spares</i>								
Information and Communication Infrastructure	-	-	-	-	-	-	-	-
<i>Data Centres</i>								
<i>Core Layers</i>								
<i>Distribution Layers</i>								
<i>Capital Spares</i>								
Community Assets	-	-	12 724	12 724	12 724	12 724	-	-
Community Facilities	-	-	12 724	12 724	12 724	12 724	-	-
<i>Halls</i>			5 397	5 397	5 397	5 397		
<i>Centres</i>			7 327	7 327	7 327	7 327		
<i>Crèches</i>								
<i>Clinics/Care Centres</i>								
<i>Fire/Ambulance Stations</i>								
<i>Testing Stations</i>								
<i>Museums</i>								
<i>Galleries</i>								
<i>Theatres</i>								
<i>Libraries</i>								
<i>Cemeteries/Crematoria</i>								
<i>Police</i>								
<i>Parks</i>								
<i>Public Open Space</i>								
<i>Nature Reserves</i>								

<i>Public Ablution Facilities</i>								
<i>Markets</i>								
<i>Stalls</i>								
<i>Abattoirs</i>								
<i>Airports</i>								
<i>Taxi Ranks/Bus Terminals</i>								
<i>Capital Spares</i>								
Sport and Recreation Facilities	-	-	-	-	-	-	-	-
<i>Indoor Facilities</i>								
<i>Outdoor Facilities</i>								
<i>Capital Spares</i>								
<i>Heritage assets</i>	-	-	-	-	-	-	-	-
<i>Monuments</i>								
<i>Historic Buildings</i>								
<i>Works of Art</i>								
<i>Conservation Areas</i>								
<i>Other Heritage</i>								
<i>Investment properties</i>	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>	-	-	-	-	-	-	-	-
<i>Improved Property</i>								
<i>Unimproved Property</i>								
<i>Non-revenue Generating</i>	-	-	-	-	-	-	-	-
<i>Improved Property</i>								
<i>Unimproved Property</i>								
<i>Other assets</i>	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>	-	-	-	-	-	-	-	-
<i>Municipal Offices</i>								
<i>Pay/Enquiry Points</i>								
<i>Building Plan Offices</i>								
<i>Workshops</i>								
<i>Yards</i>								

Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	22 946	4 699	(21) 177)	6 456	(19) 154)	(19) 154)	-	-	-
Servitudes									
Licences and Rights	22 946	4 699	(21) 177)	6 456	(19) 154)	(19) 154)	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified	22 946	4 699	(21) 177)	6 456	(19) 154)	(19) 154)	-	-	-
Computer Equipment	-	-	154	154	154	154	-	-	-
Computer Equipment			154	154	154	154			
Furniture and Office Equipment	-	20	130	130	130	130	-	-	-
Furniture and Office Equipment		20	130	130	130	130			
Machinery and Equipment	-	-	402	402	402	402	-	-	-

Machinery and Equipment				402	402	402	402			
Transport Assets		–	543	151	151	151	151	–	–	–
Transport Assets			543	151	151	151	151			
Libraries		–	–	–	–	–	–	–	–	–
Libraries										
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on renewal of existing assets	1	22 946	23 698	16 530	44 163	18 552	18 552	31 014	32 689	34 487
Renewal of Existing Assets as % of total capex		0.0%	42.8%	30.5%	53.9%	33.0%	33.0%	53.0%	53.0%	0.1%
Renewal of Existing Assets as % of deprecn"		55.6%	51.9%	38.1%	99.8%	41.9%	41.9%	267.6%	675.9%	675.9%
References										
1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure in Budgeted Capital Expenditure										
check balance		-	-	-	-	-	-	2 270 284	3 160 571	#####

MP314 Emakhazeni - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												

KPA 1:	Service Delivery and Infrastructure Development	A	11	402	672	989	60	54	54 560	41 929	44 193	46 645
		B										
		C										
KPA 2:	Local Economic Development	D	–	–	–	119		–	–	7 000	7 378	7 784
		E										
		F										
KPA 3:	Financial Viability	G	12	283	243	775	1	–	–	500	527	555
		H										
		I										
KPA 4:	Public Participation and Good Governance	J										

KPA 1:	Service Delivery and Infrastructure Development			105 544	104 206	935	117	137 557	342	130	130	100 808	106	112
KPA 2:	Local Economic Development												252	096
KPA 3:	Financial Viability			27 869	30 085	515	94	300	51	663	43	75 869	79	84
KPA 4:	Public Participation and Good Governance												965	364
KPA 5:	Institutional Development and Transformation			31 736	142 966	485	58	138 770	323	137	137	110 120	119	126
IDP													947	544
Allocations to other priorities														
Total Expenditure				1	165 149	277 258	270 936	327 627	328	311 328	311 328	286 797	306 164	323 003

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

	check op expenditure balance	0	0	(0)	(4 477)	(0)	(0)	0	0	0
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MP314 Emakhazeni - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
KPA 1:	Service Delivery and Infrastructure Development			77 125	146 632	108 289	162 958	120 036	120 036	127 603	134 493	141 890
KPA 2:	Local Economic Development											
KPA 3:	Financial Viability			18 325	31 595	56 022	70 535	61 183	61 183	67 523	71 169	75 083
KPA 4:	Public Participation and Good Governance											
KPA 5:	Institutional Development and Transformation			71 075	71 806	97 360	76 519	59 588	59 588	62 317	65 682	69 295
IDP												
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	166 525	250 034	261 670	310 013	240 807	240 807	257 443	271 344	286 268

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance	0	(0)	–	0	(1)	(1)	(0)	(0)	(0)
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