

EMAKHAZENI LOCAL MUNICIPALITY



IDP 2015/2016

5TH REVISION

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ABBREVIATIONS AND ACRONYMS

ELM	Emakhazeni Local Municipality
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
DBSA	Development Bank of South Africa
COGTA	Co-operative Governance and Traditional Affairs
ECD	Early Childhood Development
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

EXECUTIVE SUMMARY

1. INTRODUCTION AND BACKGROUND

The Municipal Systems Act (No.32) of 2000 (MSA) requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for transforming local governments towards facilitation and management of development within their areas of jurisdiction. The MSA identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act's requirements Emakhazeni Municipal Council has delegated the authority to prepare the IDP to the Municipal Manager.

The Municipal Finance Management Act (Act no. 56 of 2003) ensures sound and sustainable management of the financial affairs of the municipality and other institutions in the local spheres of government. It does this by ensuring that its developmental programmes are aligned to its budget, and in so doing Emakhazeni Local Municipality, through its integrated development planning process, therefore delivers in accordance with the community needs and priorities, whilst committing to the budgetary programmes as enacted by the Auditor- General.

The municipality has eight (8) wards. The implication is that the planning processes of the municipality has to consider eight wards instead of the previous seven (7) that the municipality has been used to for a period of over ten (10) years. However, the fact that about sixty percent of the elected councilors were part of the previous council made it easy for the IDP process plan to be considered and adopted by council during the month of August 2011.

To that extent, it is the IDP process plan adopted during August of 2011 that guided the consultative process, drafting and the adoption of the first review of the 2011-2016 IDP document. The final IDP was adopted on the 19th of April 2012 after council had considered the inputs of the consultative process. The revised IDP still confirmed the strategic thrusts as well as the Key Performance Areas (KPA) of the municipalities.

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

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

Core values

Consultation

Emakhazeni Local Municipality must consult with all community stakeholders by holding meetings with consumers as per Chapter 4 of the Municipal Systems Act.

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.

Access

All communities within the municipality must have access to basic municipal service information.

Courtesy

The staff of the municipality must empathise with the citizens and treat them with as much consideration and respect as they would like themselves.

Information

The municipality must make information available about municipal services, the organization and other service delivery related matters at all points of delivery for all its people and fellow staff members.

Transparency

The community of Emakhazeni should know about the way the municipality utilizes the resources they consume, and who is in charge.

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.

Value for money

The local municipality's consumers are entitled to commensurate or even reasonably better service standards in relation to the value of the money they pay for the municipal standards. A very close look at the mission of the municipality will indicate that there is a direct link with the key performance areas which are used to operationalize the vision and mission statements.

Socio-economic challenges in the province and those affecting Emakhazeni



Review of the IDP

The Municipal Systems Act requires a Municipal Council to develop and adopt an IDP which is a five year plan aligned to the five year term of the Council. In other words, a five year IDP must be adopted by each Council after each local government elections.

The Municipal Systems Act of 2000, Section 34, further requires that the municipal IDP be reviewed annually. Hence, the IDP for the current term of Council was adopted in 2011 and will continue until after

the 2016 local government elections. The current review is a first review of the current Council's adopted IDP.

Following are the processes which were followed by council in relation to the IDP consultative meetings for the review of the IDP 2015/2016 financial year

IDP process plan

Before starting the planning process, Emakhazeni local Municipality completed and adopted an IDP process plan for 2015/2016 financial year. The plan is meant to ensure the proper management of the Integrated Development Plan (IDP) process. The plan is aligned with the district framework plan as required by the Municipal systems Act.

Local municipalities within the District area of jurisdiction are visited twice per year in August/September and January / February to table projects that have been prioritized and budgeted for the district and local Municipality.

In Emakhazeni Local Municipality the Nkangala District outreach of September was held at Poolze school in ward 2. The meeting was attended by councilors from the district and the local Municipality, provincial sector departments, office of the premier, traditional leaders, community members and parastatals as well as civil society at large,

IDP consultative meetings

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

Accordingly, the local municipality has consulted the community on its developmental needs and priorities during the IDP public participation meetings held during October and November 2013

Conclusion

Therefore the IDP 2015/2016 seeks to consolidate the community issues following the two Nkangala District Municipality's outreach meetings and the ELM consultative meetings. The Municipality has in line with the IDP process plan of 2015/2016 held its IDP consultative meetings in November and December 2014 and will conclude the second round in February 2015.

It should be noted that the process flow from the community outreach was that the issues raised would be consolidated and packaged during **the IDP forum to be held on the 05th March 2015**

Subsequent to the IDP processes council together with key stakeholders were to hold a strategic planning session to consider all issues raised and then prioritize accordingly.

Once the Municipality has adopted its draft IDP, it will within 10 days of the adoption, submit a copy thereof , together with the IDP process plan to COGTA in the province for the assessment of the IDP.

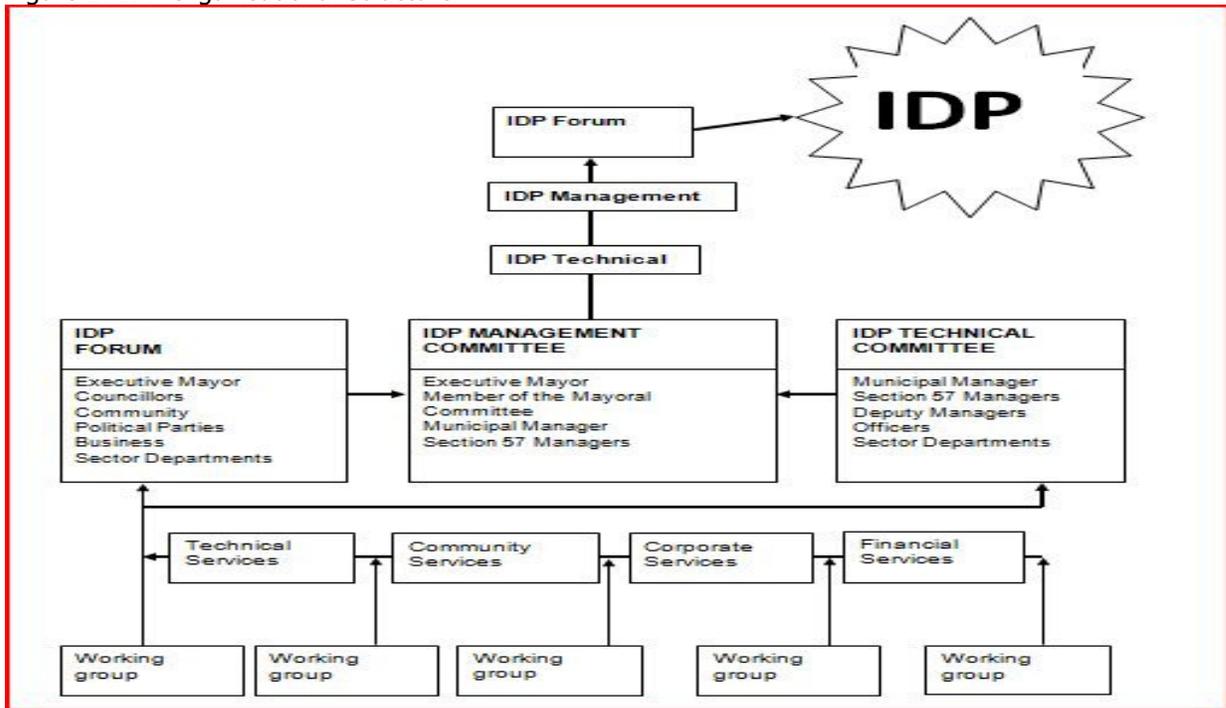
2. THE PLANNING PROCESS

2.1 Institutional Arrangements

The structures set up by the municipality during the drafting of the original IDP 2011-2016 remain relevant. These structures had to be set up for the purposes of compiling the IDP, and managing the processes involved in the drafting of the same.

The following diagram illustrates the organisational structure for IDP:

Figure 1: IDP Organisational Structure



The above organizational structure can be interpreted 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 of the two full time 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.

IDP TECHNICAL COMMITTEE

This is a committee chaired by the Municipal Manager and is comprised of all section 57 managers. 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 is 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.

WARD COMMITTEES

The Speaker of Council led the process to establish Ward Committees in terms of the MSA¹ (Act 117 of 1998). All eight Ward Committees were somewhat functional but not as effective as expected. However 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 11 Community Development Workers (CDW) deployed in the Municipality to assist with community based planning.

2.2 Process Overview: The Event-Centred Approach

The Municipality adopted its 2015/2016 IDP Review Process plan on the 31 July 2014 in accordance with Section 28 (1) of the MSA².

The process plan made provision for community participation processes.

- The first round of public participation meetings was held in November 2014 with the second meetings to be held in February 2015.
- The IDP forum meeting will be held on the 5th March 2015 at Council Chamber, Emakhazeni to consolidate the issues raised and to prioritize key projects to be budgeted for, in the 2015/2016 financial year.
- Council will then convene an IDP/Budget Strategic Plan (Strategic Plan) to link the IDP priorities and the Budget, in accordance with the envisaged internal income and allocations from the National, Provincial and District.

2.3 Self-Assessment: Planning Process

The view of the municipality is that strategic planning of a municipality starts with the IDP and that the cycle for the year ends with the oversight report of the Council. In keeping with this conviction Council has adopted a calendar of events that incorporates the IDP Process Plan, Budget Timetable, Tabling of Annual Report and the consideration of an Oversight Report.

The participation in the IDP review process has been better than during the third, fourth and fifth revision of the previous council, particularly in the townships and farm areas. However there still remains a challenge in attendance in the traditionally white towns. In this regard the municipality has previously been accused of using poor co-ordination methods, a matter that has been attended to. Other than loud hailing, the municipality also used notices to inform the general public of consultative meetings.

The municipality is showing signs of improving particularly with the introduction of the SMS Hotline. There has been a notable improvement in attendance where this SMS Hotline has been used, particularly in Emgwenya and Dullstroom. The municipality is encouraged to use all methods of notices and not only limit itself to the bulk SMS system even though it is an effective form of communicating.

EFFECTIVENESS OF THE STRUCTURES OF THE IDP PROCESS IDP TECHNICAL COMMITTEE

A majority of the stakeholders forming part of this committee have shown keen interest in the affairs of the municipality. In addition to the following Sector Departments such as Social Service, Agriculture, the South African Social Security Agency, SAPS, Labour, Justice and Constitutional Development, Education, Correctional Services, Roads and Transport, Departments of Home Affairs, Land Affairs, Land Claims and Restitution have taken their rightful place in the IDP technical committee.

This allows the Municipality to get a feel of all the activities taking place in each sector department and further advice on the urgency of some activities critical to the realization of the Municipal vision. Valuable information is shared amongst the various departmental heads. This is an augmentation of the internal technical committee of the Municipality.

It should further be noted that the Municipality is still struggling to attract the representatives from the departments of Public Works, Water Affairs and Department of Human Settlement, and Forestry amongst others, to form part of this committee. The attendance by all the sector departments and National departments' representatives allows for the establishment of a cross-departmental planning, implementing and monitoring approach in pursuit of 'Better life for all'.

IDP FORUM

Our IDP Forum meetings held for the revision process are successful at all times and the contribution of the forum members is always satisfactory. It must however be noted that the attendance is still dominated by the black community members. The conspicuous absence of the white community members, mainly from Entokozweni and Dullstroom, and the Indian community in Emakhazeni and Dullstroom, is particularly noted. Further, a number of Business people from outside South Africa doing business in our various towns have not yet been consulted though they have been part of our community for some time. This situation has to change as they contribute to the development of our economy and have various needs that might influence the growth patterns of our units. The IDP Representative Forum meeting will be held by the Municipality on the 5th March 2015 at Council Chamber, Emakhazeni at 17h00.

COMMUNITY INPUTS

We have been able to consult our community in all the Wards. This includes both the rural and urban areas. It is however still a challenge that our communities continue to raise operational issues instead of strategic issues that will impact positively on their livelihood during those meetings.

Below are summary of issues raised during the November/ December 2014 IDP consultative meetings.

Summary of issues raised during the first IDP review meeting

The following table reflects the summary of issues raised during the IDP Public Participation meetings held in **November/ December 2014**. However, it must be noted that the community is mainly still raising operational matters/ challenges which can be raised during weekly service delivery meetings

WARD 1 (Cllr M.Kambula)

NEXT TO MAGANE STORE
Time frame for completion of ext 6 & 8
SMME's to have a place/ land to farm
Neighbours house flow water into a yard
Need for houses

Storm water systems
Roads maintenance
Additional charges on electricity by vendors
Need for a park
Exposed electrical cable
Vendor stalls
Appreciate the hall and the crèche

WARD 2 (Cllr M.Ntuli)

POOLZEE PRIMARY SCHOOL
Need for sanitation is an issues
Request for a windmill
Needs assistance with the trench dug on the road
Electricity is required
Assistance regarding title deeds is needed
Grazing land is requested as the current one is not enough
RDP houses are needed
Assistance with farming certificate and grading of roads required
Water is requested
Siyathuthuka Community Hall
Criteria for appointing EPWP people
Blocked sewerage
Blocked water drainage blocked
Need for speed hump
Livestock roaming the streets
Budget for ward 2
Paving of streets (Manzini)
Need for RDP house
High-mast lights not working
Budget to cover all projects raised by the community
Report on the high altitude project
Number of allocation of CWP for ward 2
Completion of the road

WARD 3 (Cllr ES Radebe)

SIYATHUTHUKA COMMUNITY HALL
Renaming of Belfast Dam
Some streets (Mvubu street) not known to the police
Maps should be provided to the police station and hospital
RDP houses for the youth
Municipality should hire EPWP's on a permanent basis
Community to be discouraged from dumping anywhere
Employment opportunities at Platorand and Khanya Centre
Request for street paving at Emabuyeni
Youth centre should be built
Sale of stands for those not qualifying for RDP houses
SAPS should organize a mobile office at the location
Local contractors should be prioritized for projects
Request for computers at Ukhwezi LP School

WARD 4 (Cllr R.Mashele)

Santa school
Need for RDP houses
Services in farming areas
Progress of land claims
Refusal of farm owners to sign consent forms
Criteria for RDP houses
Request for electricity
Need for employment opportunities
Information on the new sanitation project
Municipal offices
Projects listed on the IDP on the website not all reflected on the agenda
Information on the testing equipment on the treatment plants
Comprehensive list of capital projects should be reflected in the IDP
Local municipal office should respond to incorrect meter reading
Upgrading of caravan park should be prioritized
Concern raised on the houses that are not connected to the sewerage mains
Community hall requested
Project CSW14 on the IDP should be prioritized for OHS reasons
Project MMT07 on the IDP needs to be integrated with the caravan park project
Municipality should involve DRA in the development of projects scope
Road project budget does not correspond to the budget appearing on the IDP in the website
Removal of conservancy tanks needs to be prioritized

WARD 5 (Cllr M.Mashele)

EMTHONJENI MUNICIPAL OFFICE
Slow development in the farm areas need to be fast-tracked
Street lights not working should be fixed
Sports centre is needed
Municipal sports office should come with programmes
Employment should be made available for the unemployed

WARD 6 (Cllr Gwebu)

Entokozweni Municipal Offices
Maintenance of roads
Communication as/ and when there power outages
Incorrect billing
Patching of roads (Jansen street)
Madova school
Need for electricity
Request for land
Request for a meeting with Land affairs
Need for RDP houses
Need water
Request information about boarding school
Request for assistance on farm eviction

WARD 7 (Cllr M.Mondlane)

EMGWENYA MUNICIPAL OFFICES
List of projects submitted by rate payers association not considered in the current IDP
Funding on IDP projects should not be placed on WB NOKA. Internal funding should be utilized
An upgrade of the electricity is needed
Capital budget should be made available to the community
Prioritization of projects should be done in consultation with the ward committee
Switchgears must be calibrated to isolate sections
Water pressure is a problem and should be attended to
Request for outstanding projects to be prioritized
Follow-up on non-payment of municipal rates should be followed-up
Electricity network is not safe and substations broken into
WB NOKA projects should be explained to the community
Water and electricity reticulation should be prioritized

WARD 8 (Cllr JJ Stephens)

EERSTELINGSFONTEIN FARM
Electricity is need for 9 families
Van Wyksvlei road should be maintained
When relocation of houses due to mining processes
MADALA OLD LOCATION
Request for information on the development in Madala
Employment of local people in projects & subcontracting
The bridge need to be fixed
Request a surveyor to attend to the stands
Request stands for people to build houses
Water and sewerage connection is still a problem
Not happy about the attitude of the councillor
No progress on issues raised in the last IDP
People don't want water tank but water connection
BEYERS NAUDE
Streets lights not working
Road signs are not visible
Old boer war cemetery is not maintained
Town hall need to be repaired
No proper security at the health department (Hospital)
Sewerage removal in down town should be attended to
Roads should be regravelled
The issues of illegal waste dumping should be attended to (especially behind Telkom)
Maintenance of roads to be prioritized

3. THE SITUATION

3.1 Basic Facts and Figures

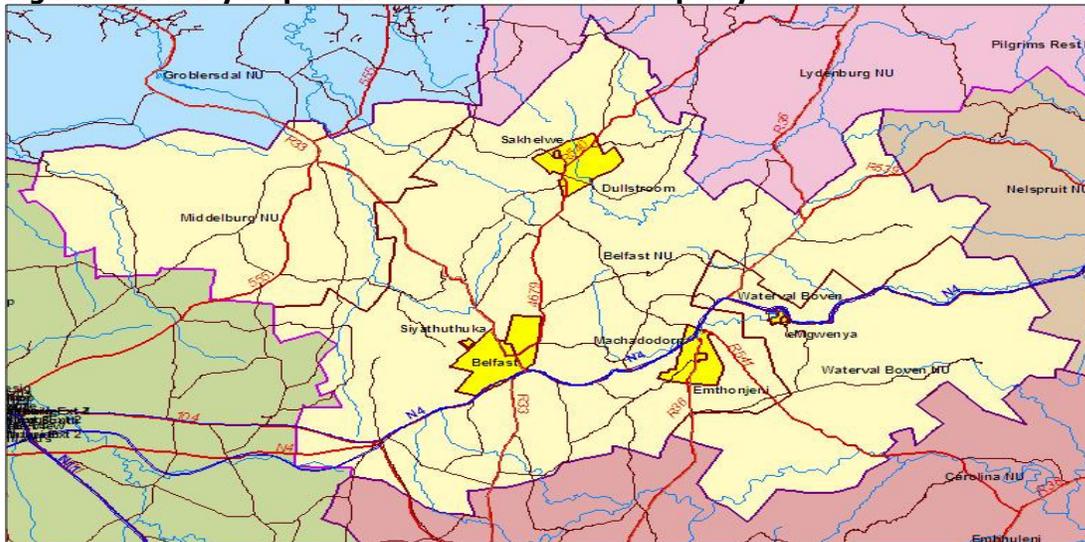
This section aims to outline an overview of the status quo of the ELM.

Emakhazeni Local Municipality occupies the heart centre of the Mpumalanga Province. The Greater Groblersdal and Thaba-Chweu Local Municipalities, which form part of the Limpopo Province and Ehlanzeni

District Municipality respectively, border the ELM to the North. It is bordered to the West by the Steve Tshwete municipality (also part of Nkangala District) and to the South by Albert Luthuli Local Municipality in the Gert Sibande District. It is further bordered to the East by the Mbombela Municipality in Ehlanzeni District.

The Emakhazeni Municipality is strategically located in the provincial context, as it is located between the Pretoria/Johannesburg complex in Gauteng and Nelspruit in Mpumalanga. It is furthermore situated on the N4 Maputo Corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. Road P81-1 (R540) which runs in a northern direction from the N4 Freeway through Emakhazeni and Dullstroom provides an important link to Lydenburg and other centres in the Lowveld, particularly Hoedspruit, Pilgrim’s Rest and Graskop. There are railway lines originating in Gauteng which stretch through this area and provide linkages with the Maputo and Richards Bay harbours respectively.

Figure 2: Locality Map of Emakhazeni Local Municipality



Source: Emakhazeni Local Municipality Website

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

Table 1: Summary Profile of Emakhazeni Local Municipality

Municipality Name	Emakhazeni Local Municipality
Total Population Size	47216
Percentage of the population 0-14	28
Percentage of the population 15-65	66.2
Percentage of the population 65+	5.8
Percentage Black	87.2
Percentage Coloured	1.2
Percentage Asian	0.2
Percentage White	10.8
Percentage of municipality population to provincial population	0.9
Percentage of municipality population to district population	3.6
Population density	10 persons km ²

Percentage of the population not born in South Africa	2.8
Sex ratio at birth	104.2
Disability ratio	489
The major grant received	Child support grant
Percentage of persons over 20 years with no schooling	15
Grade 1 / Sub A - Grade 7 / Std 5/ ABET 3	29.33
Grade 8 / Std 6 / Form 1 - Grade 11 / Std 9 / Form 4	9249
Grade 12 / Std 10 / Form 5 - NTC III /N3/ NIC/ V Level 4	8485
Early Childhood Development Index	2570
Employment rate % (15-65)	74.1
Unemployment rate % (15-65)	25.9
Unemployment ratio	184
Employment status for Females, 15 – 65 (employed)	5188
Employment status for Females, 15 – 65 % (employed)	66
Employment status for Females, 15 – 65 (unemployed)	2687
Employment status for Females, 15 – 65 % (unemployed)	34.12
Major Industry	Community; social and personal
Major occupation	Elementary occupations
Major source of energy for cooking	Electricity
Major source of energy for lighting	Electricity
Major source of energy for heating	Electricity
Percentage with flushed toilet connected to sewerage	74.4
Percentage Borehole	9.5
Percentage Spring	2.1
Percentage Rain water tank	1.2
Percentage Dam/pool/stagnant water	1.9
Percentage River/stream	2.1
Water vendor	0.3
% with refuse removal	71.74
Most prevalent type of dwelling	Formal dwelling
Average household size	3.3
Average number of rooms	4
Percentage with telephone/cellular phone	97.44

Source: Statistics South Africa, Community Survey (2011)

Population profile of Emakhazeni Local Municipality

Background

Emakhazeni local municipality is located in the Nkangala District council, which has the smallest population size. According to statistics SA it is indicated that the population of the area has increased from 43 007 in 2001 to 47 217 in 2011. This profile will present information regarding the distribution of this population, the households where they reside and the services they have access to. Statistics South Africa Population growth is estimated at 0, 93% number of households in the Municipality. Furthermore, the profile will give an indication of the level of human capital as measured by the levels of the education and unemployment.

Data Source

The profile is designed to provide a picture of indicators of population dynamic development in the district council with an effort to give an indication of recent trends. The data used was chosen because of its ability to disaggregate to smaller geographic levels of population. The population census of 2001 provides a platform for district level analysis as it provides individual level and household level information. In the same vein, the 2011 statistic allows for comparisons on changes in 10 to 11 years on key national and provincial indicators.

Population Structure and composition

Age and sex structure

The age and sex structure of the population is a key determinant of population change and dynamics. The shape of the age distribution is an indication of both current and future needs regarding educational provision for younger children, health care for the whole population and vulnerable groups such as the elderly and children, employment opportunities for those in the economic age groups, and provision of social security services such as pension and assistance to those in need. The age and sex structure of smaller geographic areas are even more important to understand given the sensitivity of small areas to patterns of population dynamics such as migration and fertility. If one can understand better components of population growth in a local municipality, such information can be used as a direct indicator of the needs of the population.

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

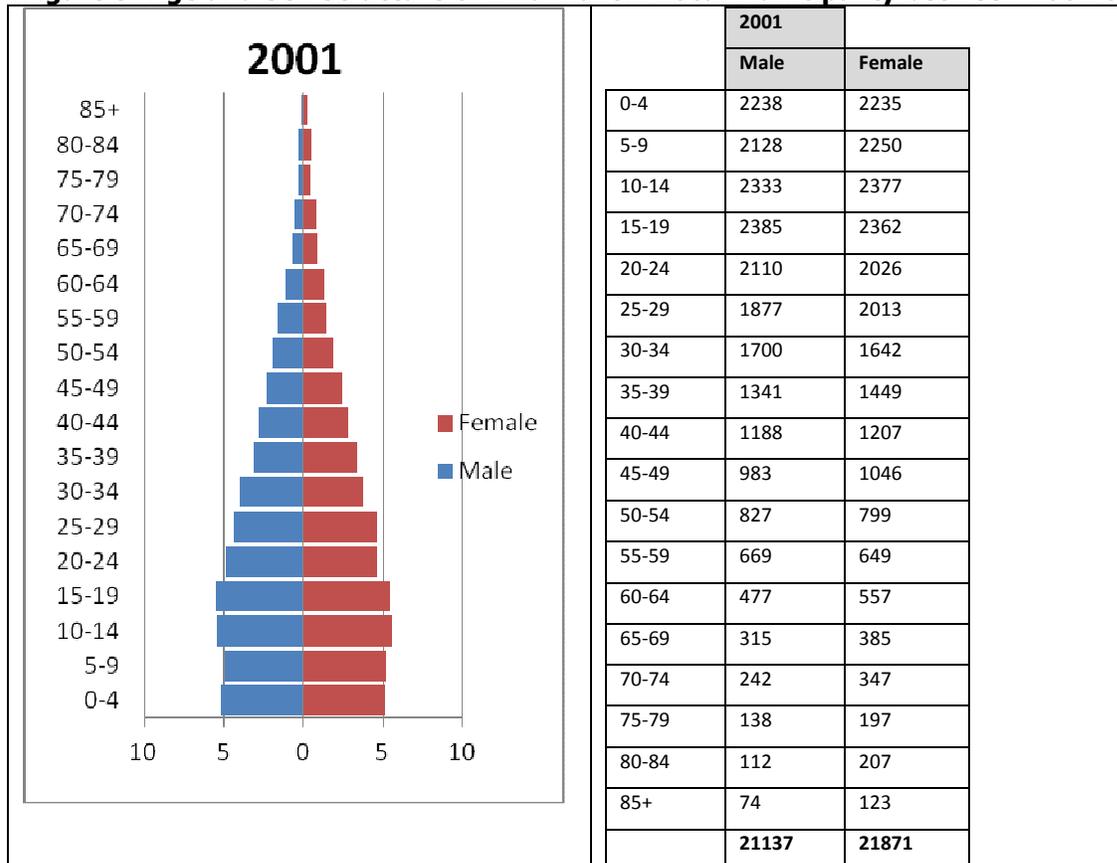
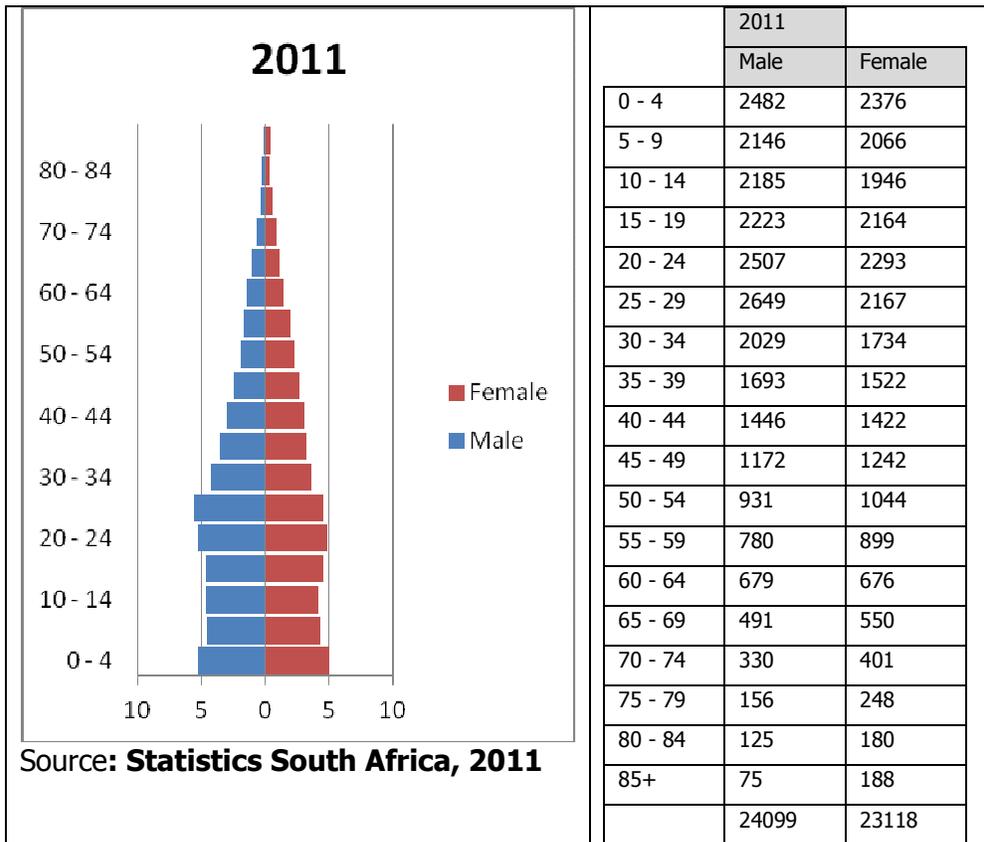


Figure 4: Age and Sex Structure of Emakhazeni Local Municipality 2011



The population of Emakhazeni municipality shows a typical age structure of a very young population distribution. In 2001, there is slight evidence of declining fertility, which is observable from a steady decline in the population 10-14 and 5-9, but this stalled in the next 5 years as this is 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 for a larger female population at all age groups.

Based on the population structure of the municipality between 2001 and 2011 and the dominance of youth by 37.8 %, there is a need for a strong focus on 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 focus on women and their needs in terms of skills and job creation.

Population groups

The population of Emakhazeni local municipality is mostly Black based on the statistics SA 2011. 88.16% of the population is Black, 10.91% White, 0.47% Coloured, Indian and Asian 0.46% and other is 2.8%.

Figure 5: 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

Development Indicators

Educational attainment

Educational attainment is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. This is evaluated here by observing the level of school attendance of the population within local district council versus attendance outside the local area. The higher the proportion of the population that chooses to move to neighbouring district council or local municipality, the more likely that this is an indication of insufficient educational provision in the local area. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This is an ideal group since they would have completed attending educational institutions indicating that the level of education they have is the final one. Statistics South Africa generated a measure of educational attainment for persons over age 20. This group is expected to have completed educational enrolment and therefore giving a good measure for completed level of education.

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

	Male	Female
No schooling	2153	2670
Grade 0	595	604
Grade 1 / Sub A	699	610
Grade 2 / Sub B	678	618
Grade 3 / Std 1/ABET 1	691	634
Grade 4 / Std 2	781	710
Grade 5 / Std 3/ABET 2	922	786
Grade 6 / Std 4	972	812
Grade 7 / Std 5/ ABET 3	1287	1169
Grade 8 / Std 6 / Form 1	1684	1482
Grade 9 / Std 7 / Form 2/ ABET 4	1275	1143
Grade 10 / Std 8 / Form 3	1834	1851
Grade 11 / Std 9 / Form 4	1678	1875
Grade 12 / Std 10 / Form 5	4462	4309
NTC I / N1/ NIC/ V Level 2	25	28
NTC II / N2/ NIC/ V Level 3	43	14
NTC III /N3/ NIC/ V Level 4	53	24
N4 / NTC 4	84	19
N5 /NTC 5	38	13
N6 / NTC 6	42	17
Certificate with less than Grade 12 / Std 10	22	26
Diploma with less than Grade 12 / Std 10	40	27
Certificate with Grade 12 / Std 10	178	196
Diploma with Grade 12 / Std 10	250	275
Higher Diploma	186	234
Post Higher Diploma Masters; Doctoral Diploma	36	20
Bachelors Degree	126	107
Bachelors Degree and Post graduate Diploma	59	54
Honours degree	48	48
Higher Degree Masters / PhD	40	28
Other	46	44

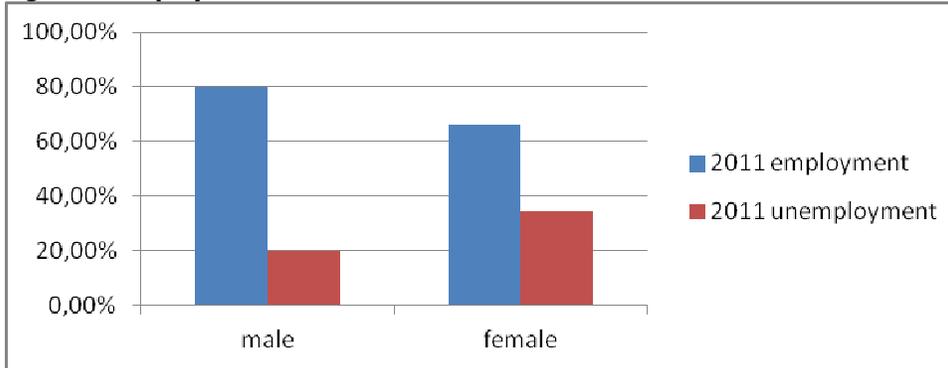
Source: Statistics South Africa, 2011

The municipality is therefore putting strategies in place to maintain the growth in matric attainment and further encourage further education training.

Unemployment

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

Figure 7: Employment



Source: Statistics South Africa, 2011

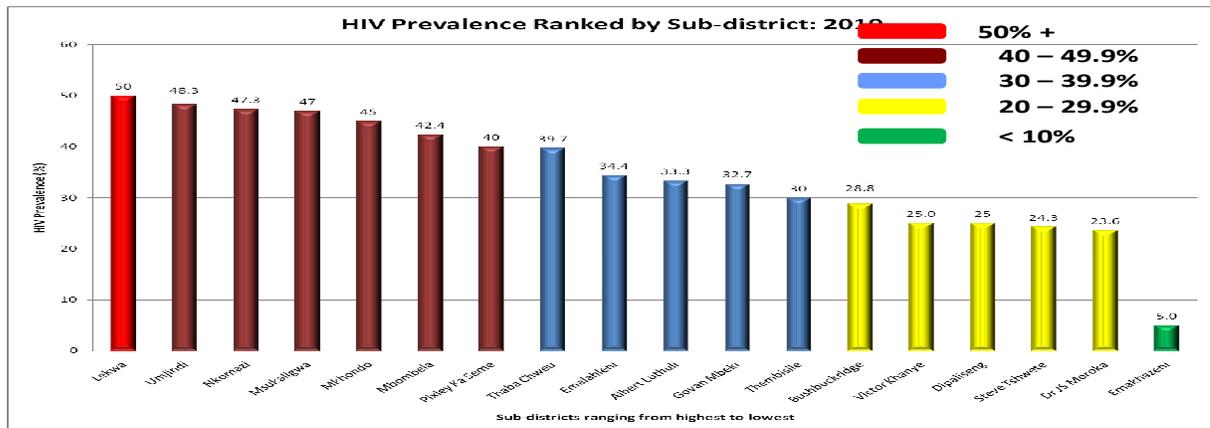
Based on the above statistics and the national and provincial directives on job creation, the municipality uses all capital projects, infrastructure projects, environmental and social projects for massive job creation within the municipality.

HIV AIDS Prevalence

In 2010 the prevalence rate in Mpumalanga was 23.1% and according to Global insight HIV/ AIDS estimates increased from 186227 in 1996 to 406921 in 2008 and this represents 118.5 % increase in this period; however Emakhazeni has recorded a decline of 29.0% in between 2001 and 2007.

Figure 8: HIV/AIDS Prevalence in 2010

HIV Prevalence Ranked By MUNICIPALITY: 2010



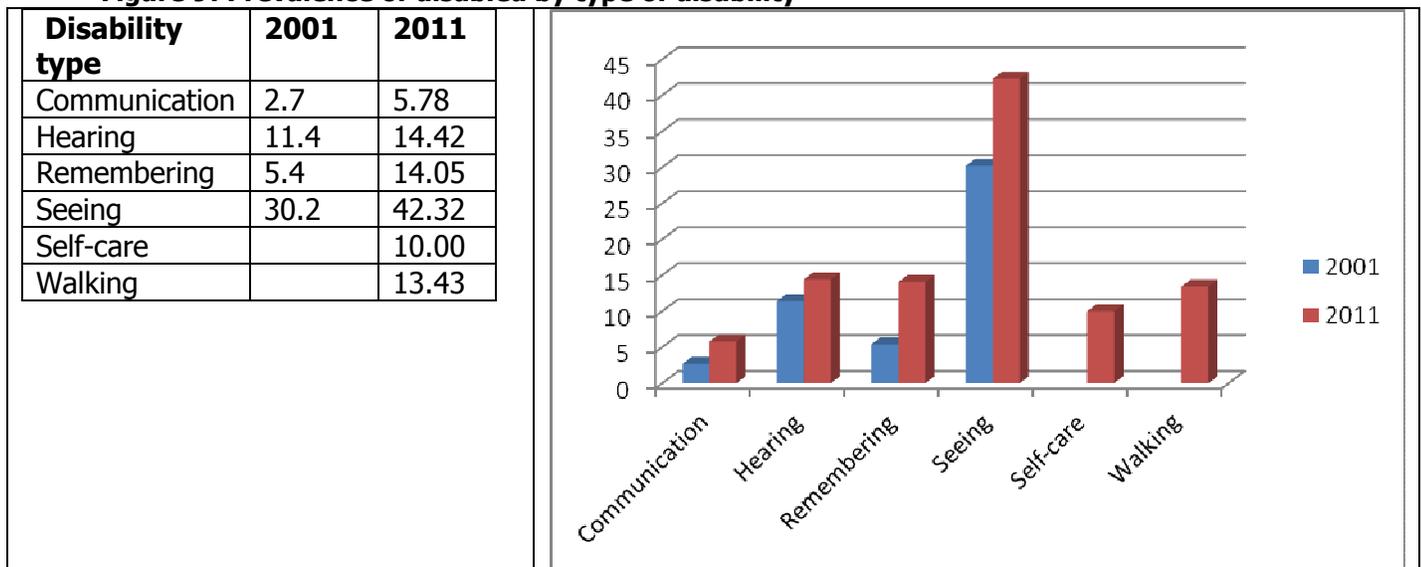
Source: Statistics South Africa, 2011

The above graph shows that the municipality has the lowest percentage on HIV prevalence. However the municipality has strategies in place towards a HIV/AIDS free generation by provision of health services and more HIV/AIDS focused programmes. See issue number 8 on health.

Disability

Disability is one measure in a group of measures used to evaluate the ability of a population. It is defined as a health condition that limits functioning. Most direct measures of the level of functional limitation require that surveys ask questions of disability by age, however in the absence of such data, prevalence of disability can be computed by observing the proportion of the population with functional limitation, and further explore the specific types of disability that is prevalent in the population.

Figure 9: Prevalence of disabled by type of disability



Source: Statistics South Africa, 2001 and 2011

Table above, show that there is an increase in the proportion of the disabled in the municipality between 2001 and 2011. When looking at the percentage distribution of the disabled population by type of disability, one observes that remembering disability has increased from 5.4% in 2001 to 14.05% in 2011, communication has doubled, and seeing has increased by 18% from 2001 to 2011. The statistics 2011 introduced two new classifications of self-care (10%) and walking (13.43%)

Social grants

One of the services that the South African government provides for the population is in the form of income grants. These grants are designed to alleviate poverty among vulnerable persons for which the grant is intended for. Each grant has its own eligibility criteria that can be accessed from the Department of Social Development.

Table 2: Number of recipients of social grants in 2011

Grant type	Number receiving grant
Old age pension	2 183
Disability grant	1 410
Child support grant	8 274
Care dependency grant	139
Foster care grant	502
Grant in aid	6

Source: Statistics South Africa, 2011

The grant with the largest recipients is the child support grant (8 274 children). This partly reflects the need for this grant in improving child wellbeing, but also the larger numbers of recipients for this grant is merely a function of the size of the population aged below 15. The second grant with the most recipients is the old age pension. The district has a sizable number of persons above the age 65, which reflects the number eligible for the old age pension.

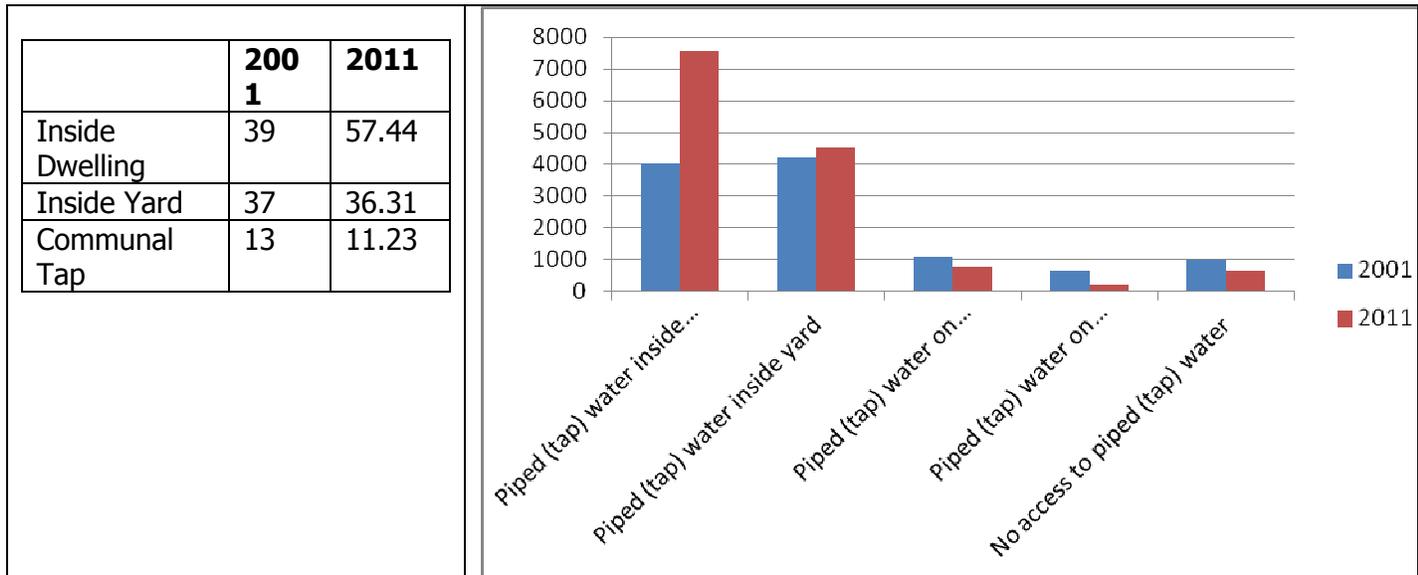
ACCESS TO COMMUNITY SERVICES

Access to water

The distribution of Emakhazeni local municipality households by water source is indicated in figure 8a. 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 and 2011 (from 40% to 59%). 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. Not much change is observed from the other types of water sources, except for eliminating households that had unspecified water sources in 2001.

Figure 10: Household by Water source between 2001 and 2011

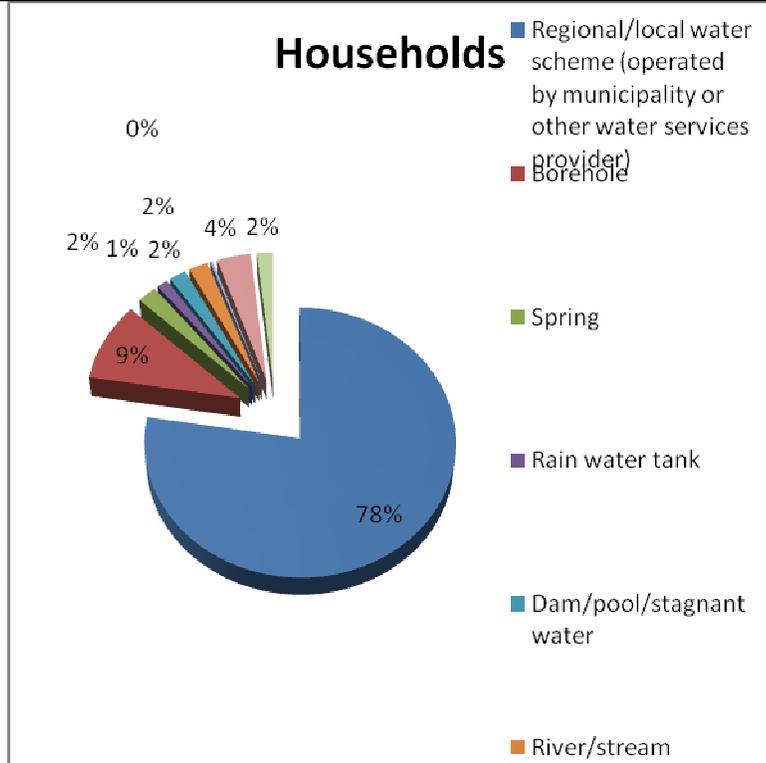
Piped water



Source: Statistics South Africa, 2011

Figure 11: Percentage distribution by type of water source

Source of Water	Households
Regional/local water scheme (operated by municipality or other water services provider)	10641
Borehole	1298
Spring	293
Rain water tank	166
Dam/pool/stagnant water	256
River/stream	288
Water vendor	38
Water tanker	505
Other	236

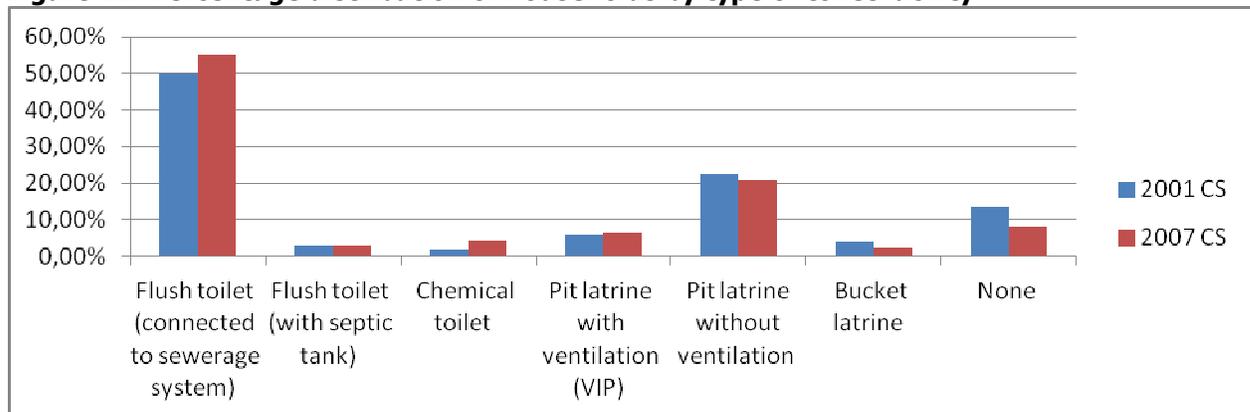


Source: Statistics South Africa, 2011

ACCESS TO SANITATION

The percentage distribution of Emakhazeni municipality households by access to sanitation facilities is indicated in figure 9b. In 2001, vast majority (almost 100%) of households in the municipality either had a flushed toilet or pit latrine without ventilation. There is clear evidence of a local government campaign to replace pit latrines without ventilations with those that are ventilated to promote safer sanitation facilities. By 2011, we still have few household using pit latrines without ventilation. Although the number of households with no toilet facility has declined between 2001 and 2011, the decline is small.

Figure 12: Percentage distribution of households by type of toilet facility

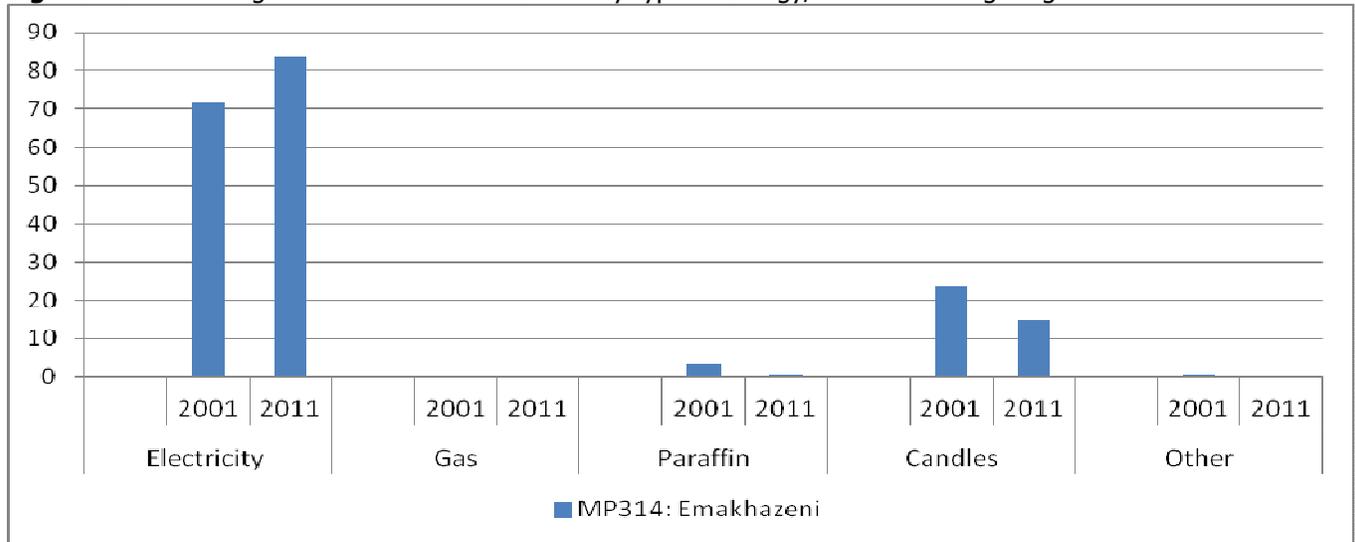


Source: Statistics South Africa, 2011

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. Figures 9c to 9e 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 13: Percentage distribution of households by type of energy/fuel used for lighting



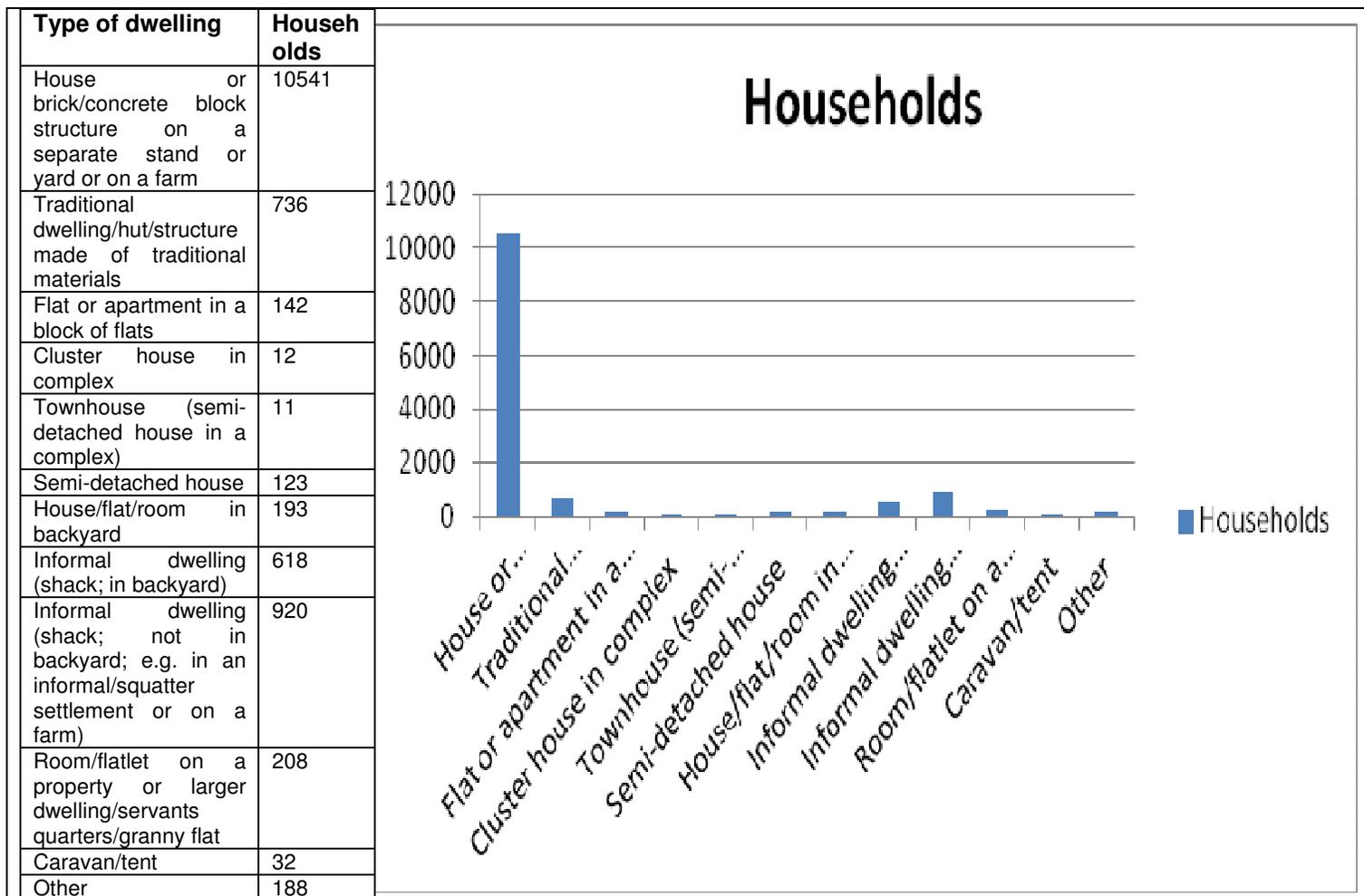
Source: Statistics South Africa, 2011

Electricity was the leading source of energy for all users in 2001. It can be observed from table that the usage of electricity as a source of lighting has increased in the municipality while the use of paraffin and candle for lighting has decreased.

Dwelling type

The type of dwelling where a household resides is directly linked to wellbeing of household members. There is evidence that suggests that children under age 5 who reside in dwellings that have poor floor, wall and roof materials have higher prevalence of negative developmental outcomes. This is also because dwellings with poor building structures are often poor, have no access to other basic services such as safe water and sanitation.

Figure 14: dwelling type



Source: Stats SA, 2011

FREQUENCY OF REFUSE REMOVAL

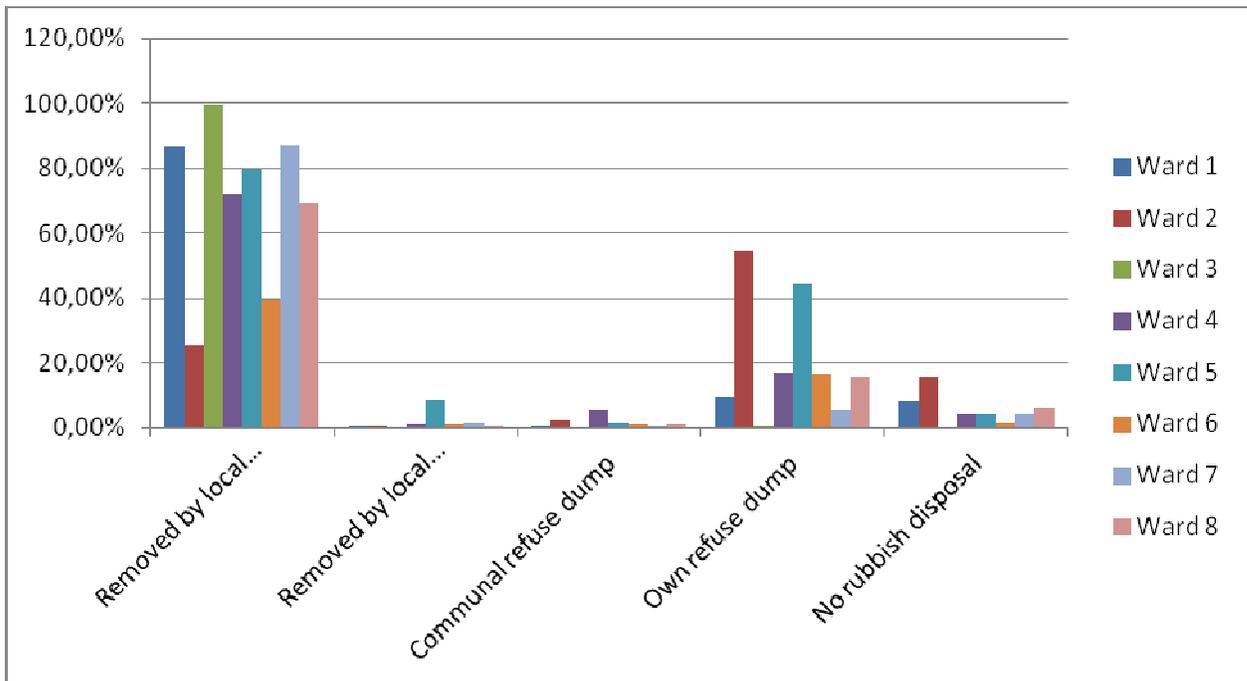
Provision of refuse removal is one of the key community based services where the municipality has made some improvements over a period of 6 years since 2001. About 99% of households has their refuse removed by local authority at least once a week in 2011, which is the norm for all urban settings. The households who reported that they use their own dump declined, along with those who reported no refuse disposal.

Table: 3

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal
Ward 1	86.88%	0.37%	0.44%	9.31%	8.06%
Ward 2	25.21%	0.67%	2.35%	54.52%	15.49%
Ward 3	99.61%	0.00%	0.00%	0.39%	0.00%
Ward 4	72.01%	1.12%	5.36%	16.93%	4.30%
Ward 5	79.75%	8.32%	1.13%	44.19%	4.47%
Ward 6	39.72%	1.01%	0.93%	16.45%	1.41%

Ward 7	87.38%	1.16%	0.33%	5.73%	4.30%
Ward 8	69.55%	0.53%	0.75%	15.71%	5.86%

Figure 15: Percentage of households by type of refuse disposal



Source: Statistics South Africa, 2011

3.2 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 16: Spatial Structure and transport network

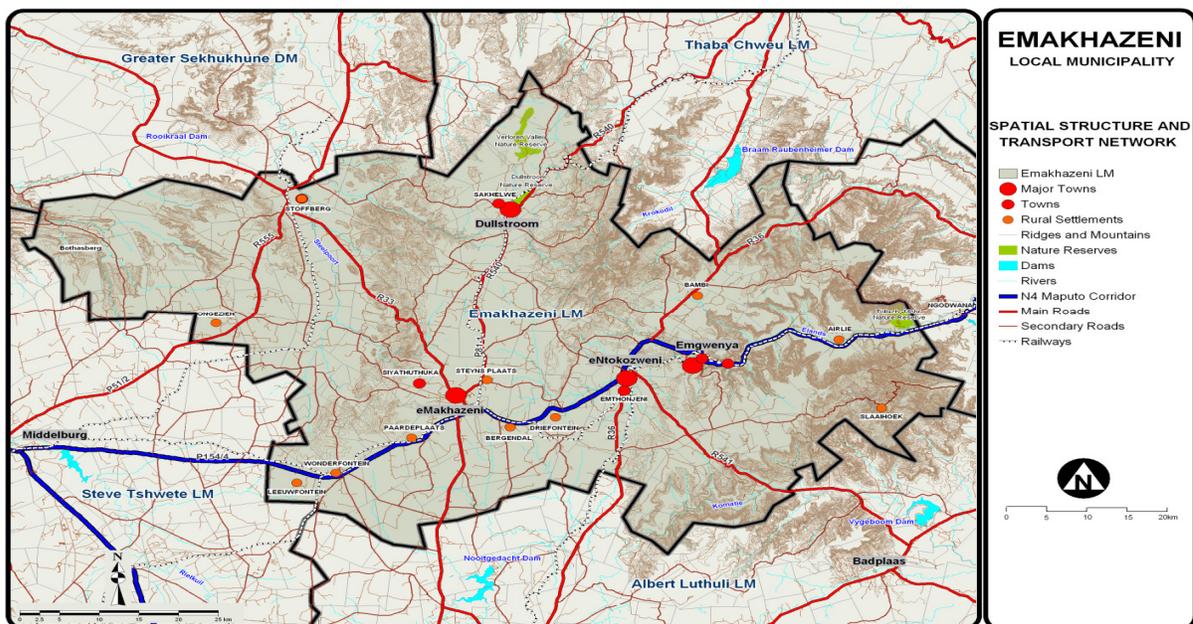


Figure 16 above, reflects the Spatial Structure of the Emakhazeni area. The area is a vast rural area with an undulating landscape and high environmental and aesthetical value. Settlements in the area are sparsely distributed with residential densities increasing towards towns in the area as well as rural settlements, such as Wonderfontein, Paardeplaats and Driefontein.

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

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

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

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

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

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

Figure 20 : Map of Ward 1

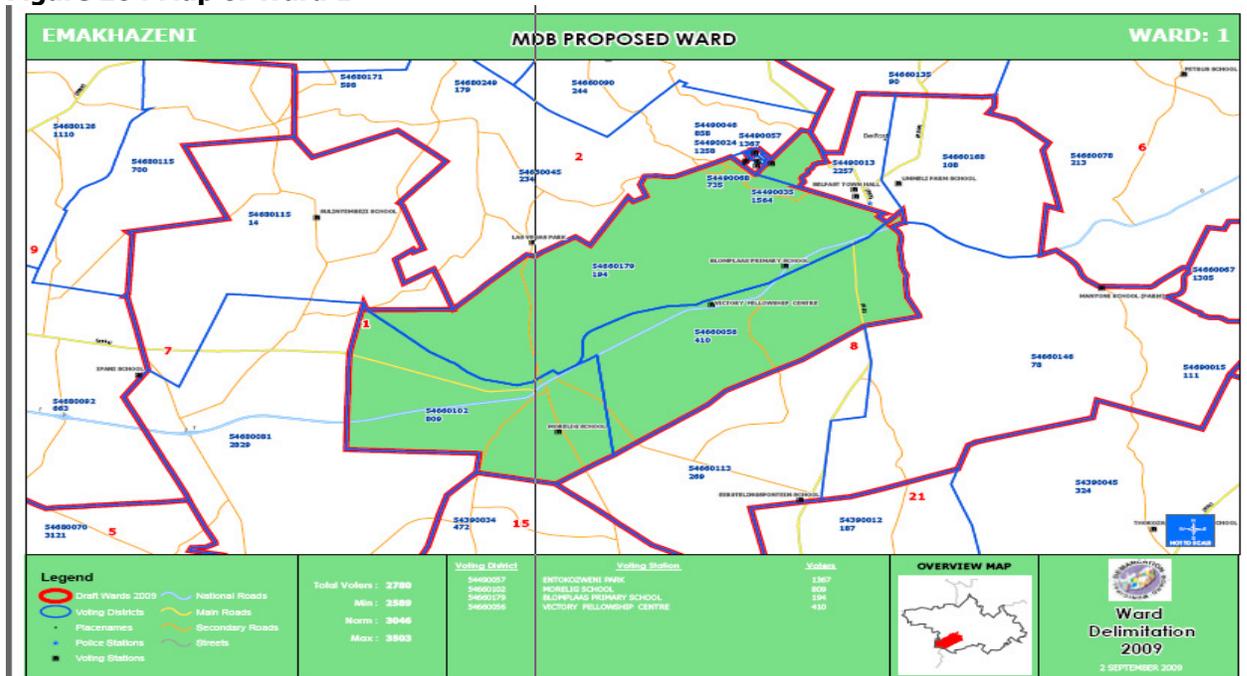


Figure 21: Map of Ward 2

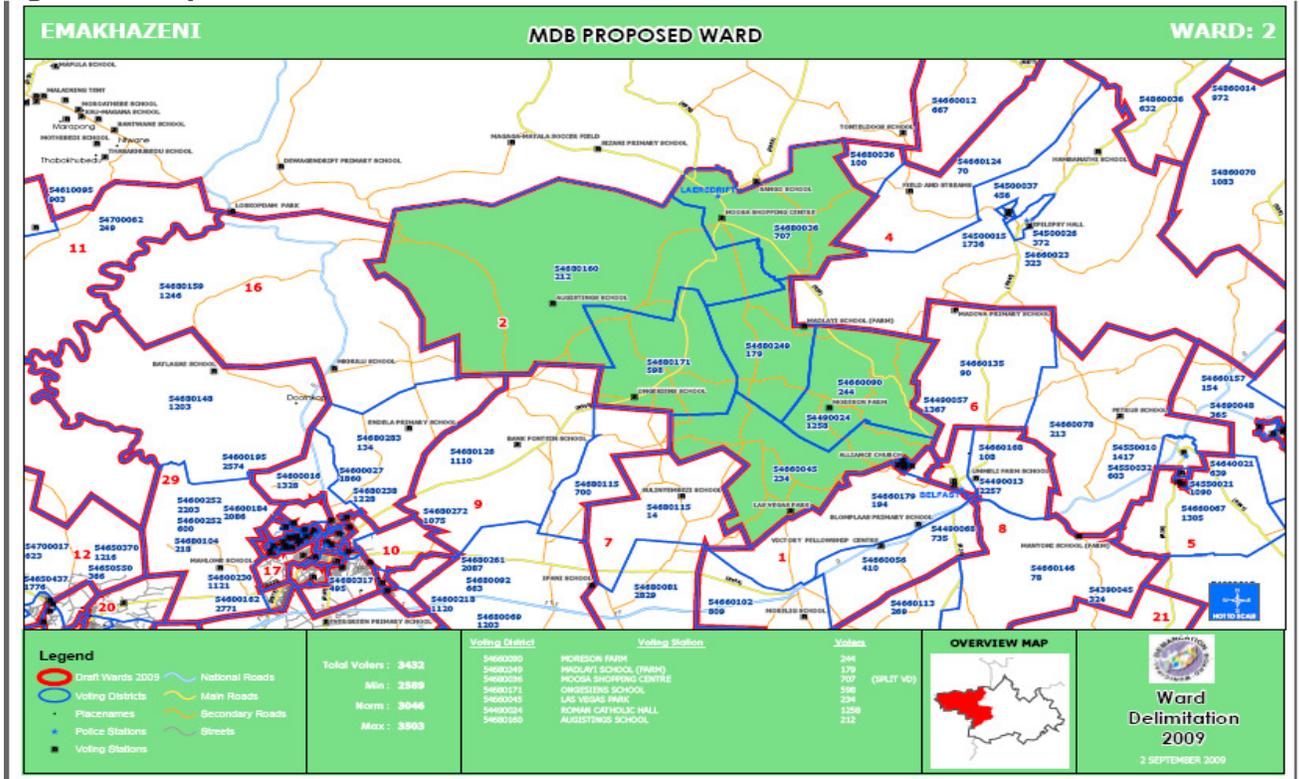


Figure 22: Map of Ward 3

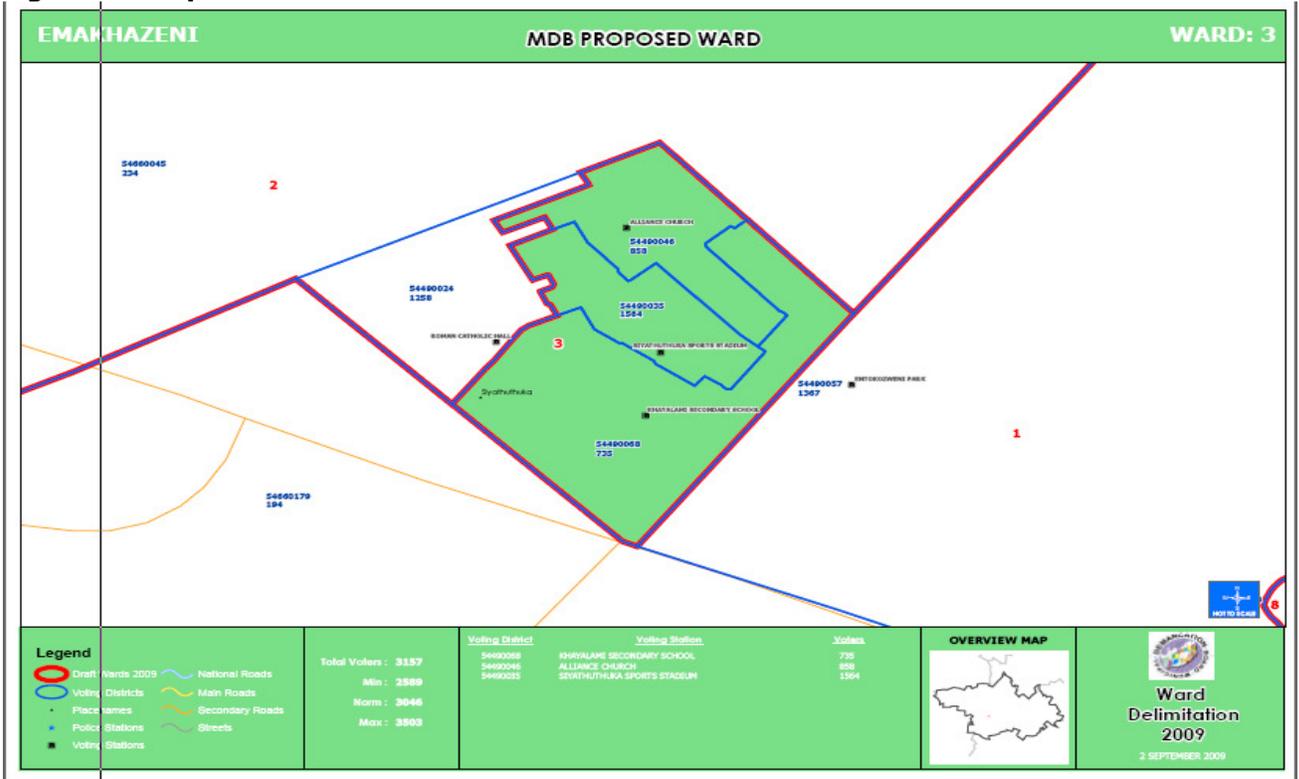


Figure 23: Map of Ward 4

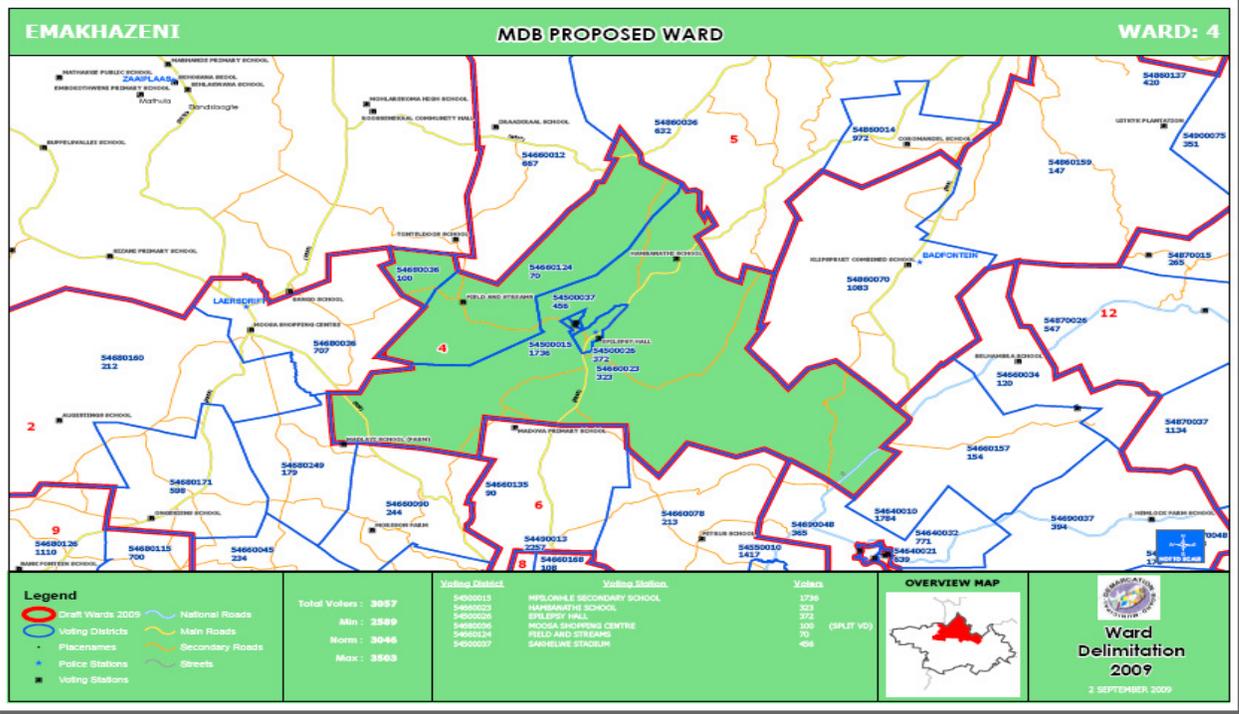


Figure 24: Map of Ward 5

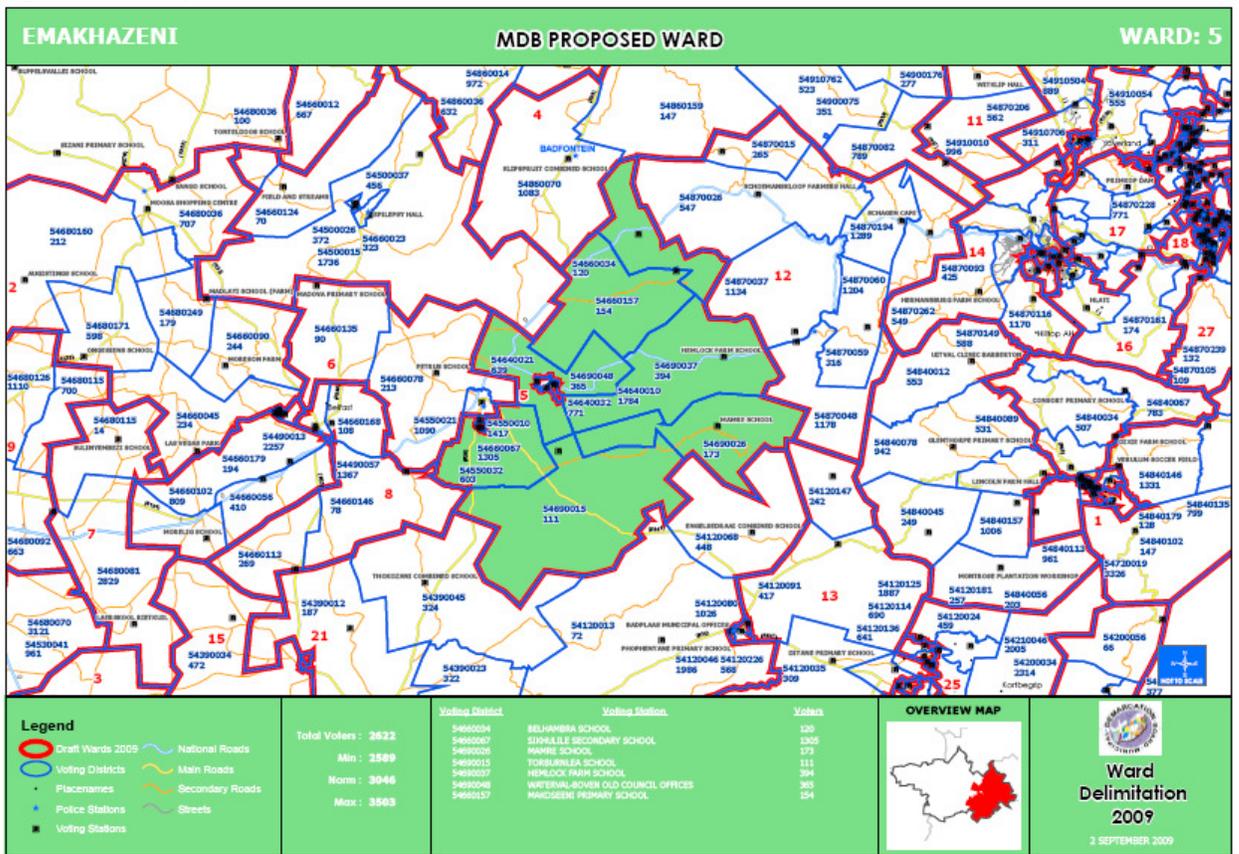


Figure 25: Map of Ward 6

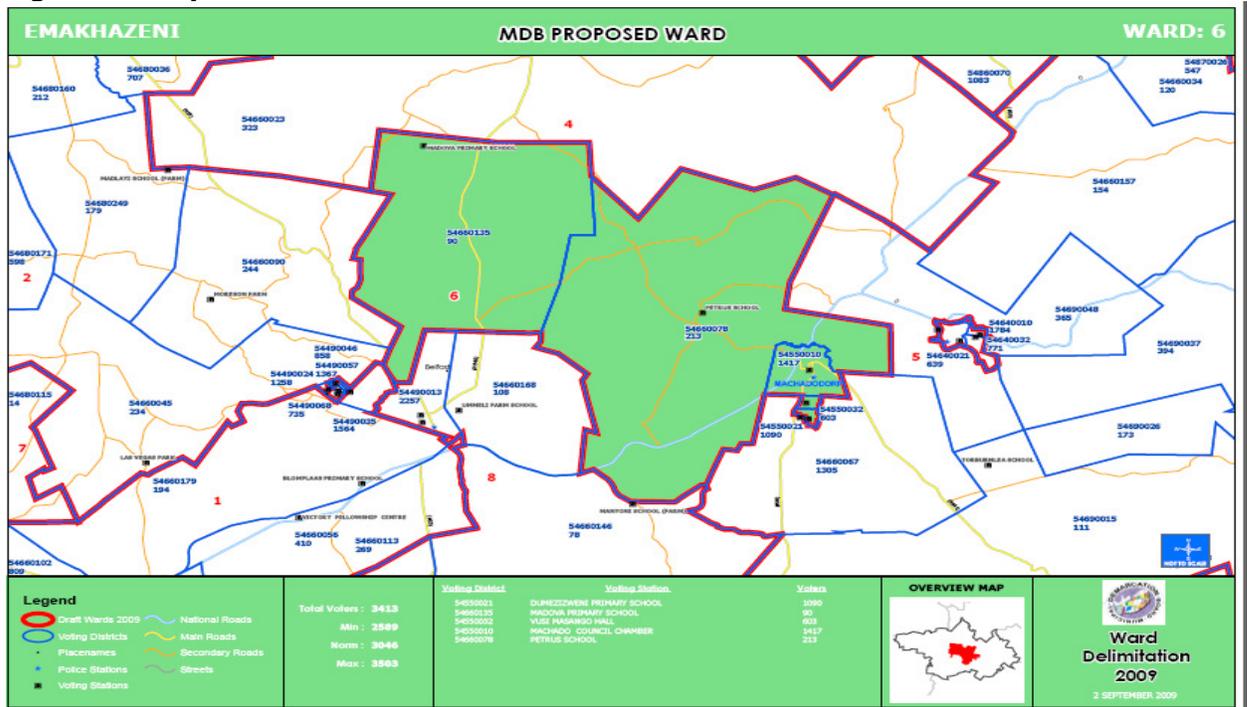


Figure 26: Map of Ward 7

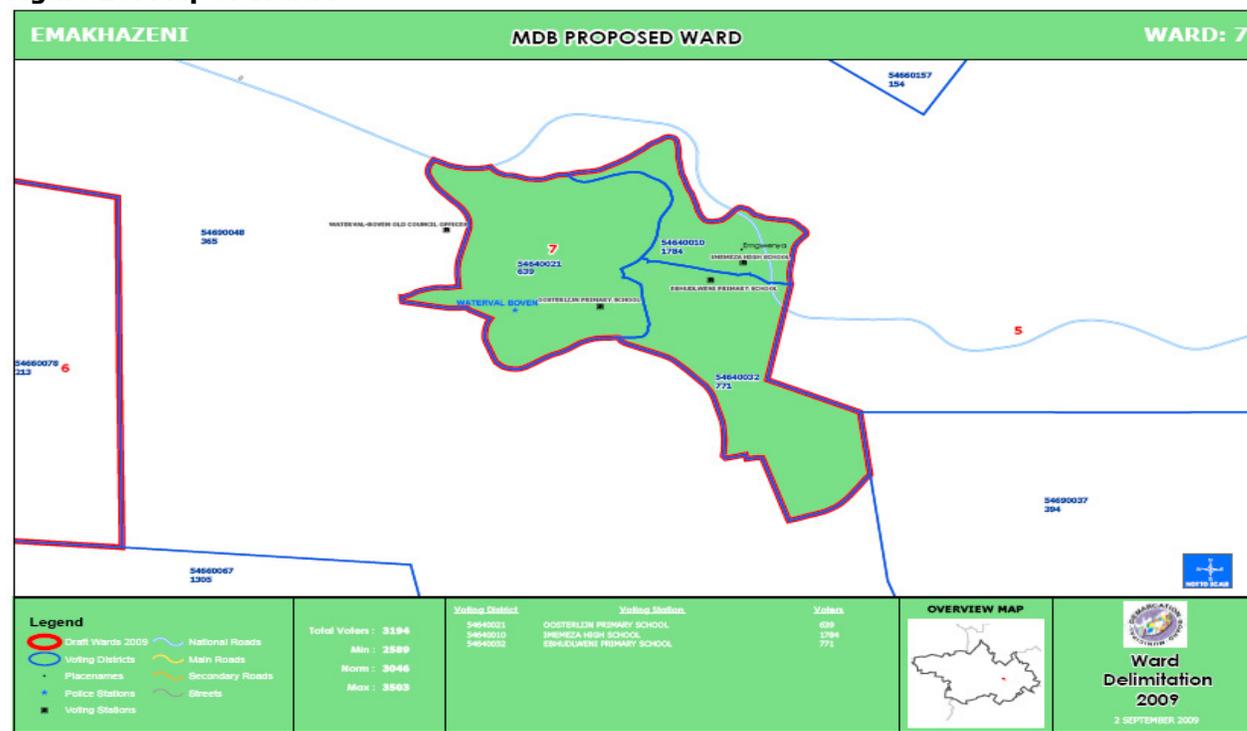
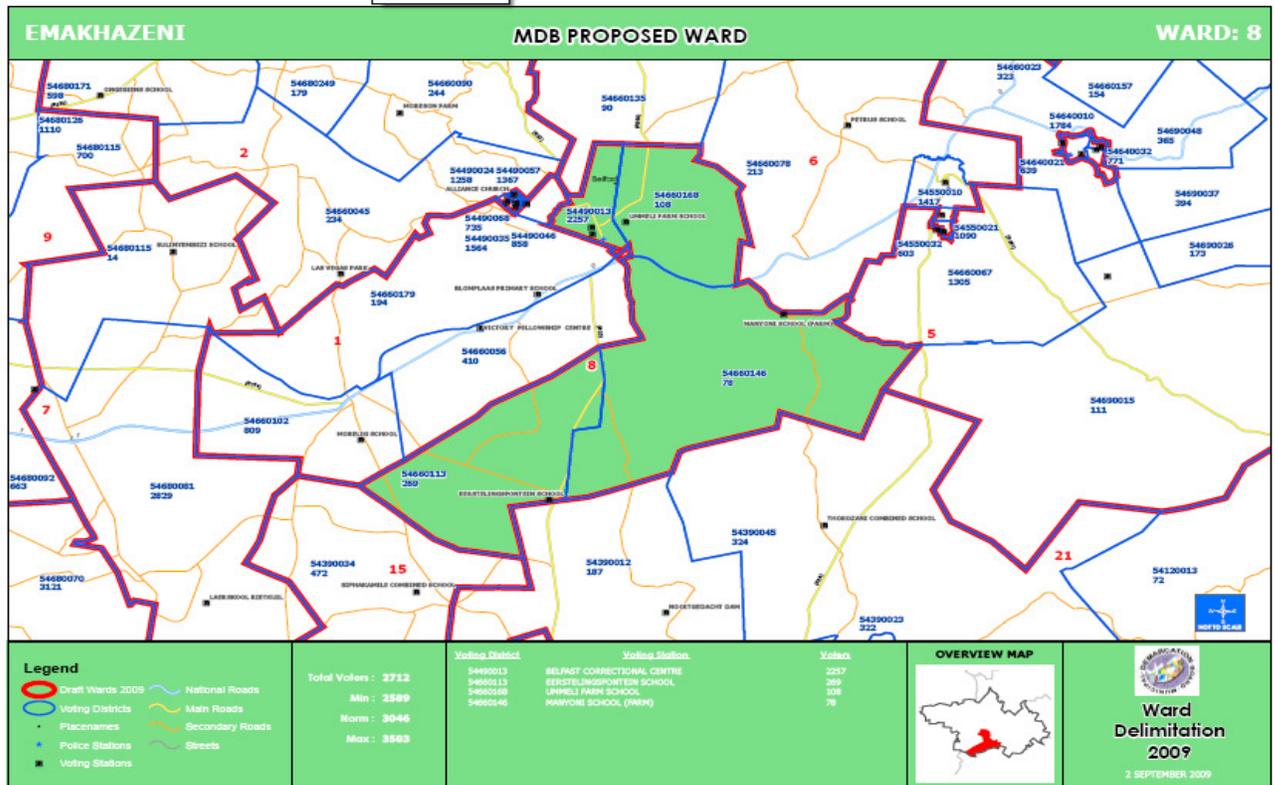


Figure 27: Map of Ward 8



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:

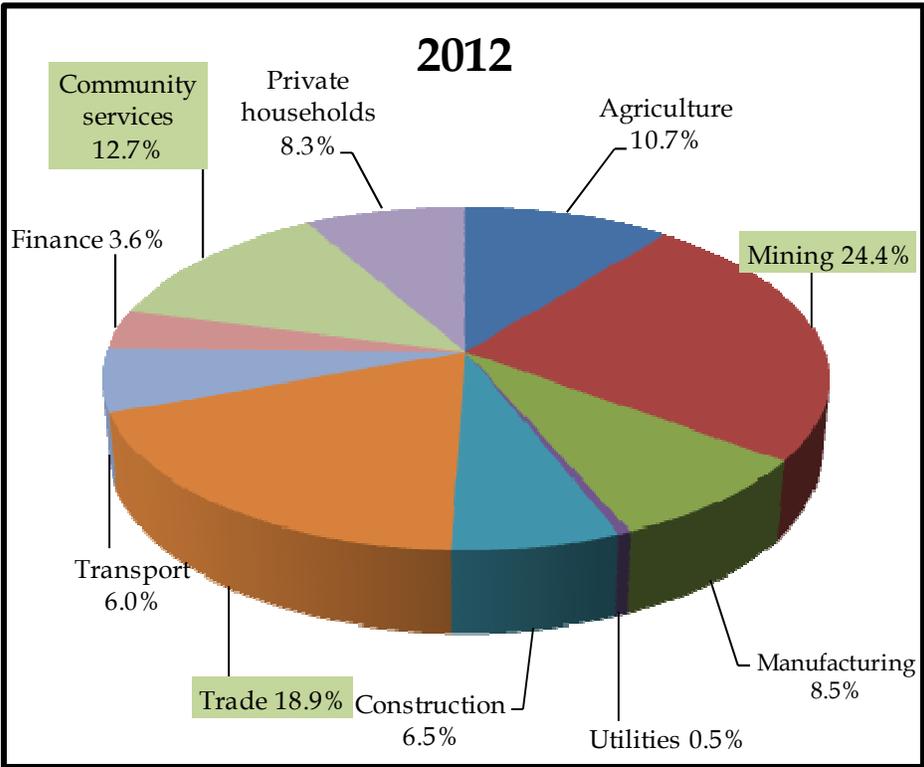
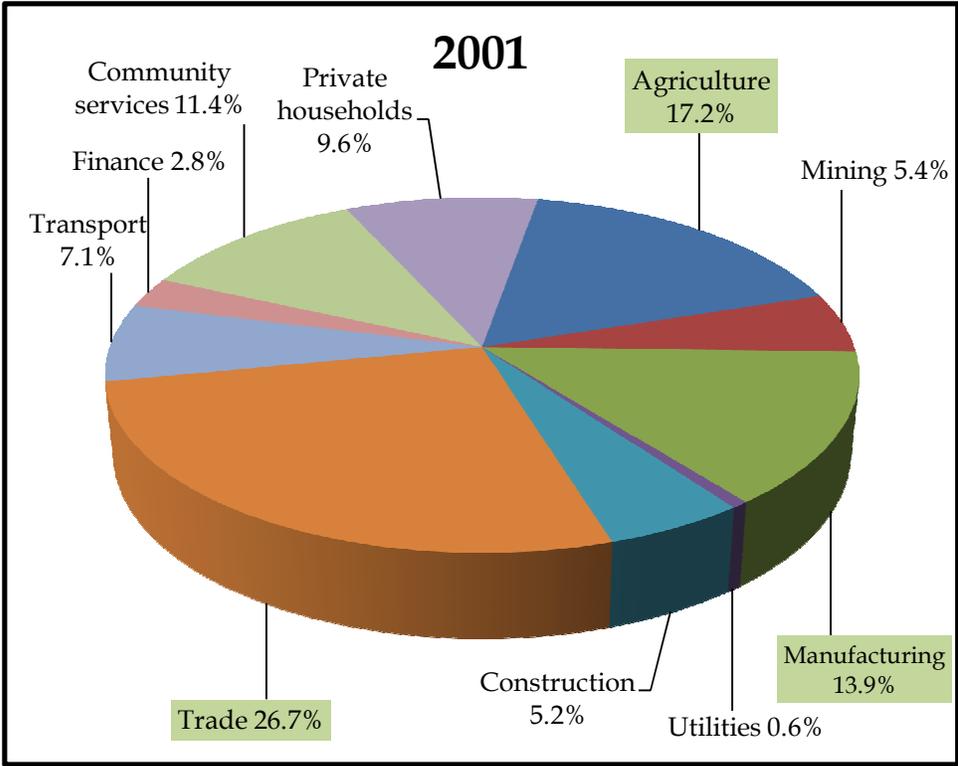
- P81-1(R540) which connects Emakhazeni and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Entokozweni;
- Road R36 linking Entokozweni with Carolina to the southwest;
- R541 linking Entokozweni with Badplaas to the southeast;
- R36 linking Entokozweni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

The railway line from Gauteng to Emakhazeni. The main line 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.

3.3. Economic Analysis

Leading sectors in terms of % contribution to Emakhazeni economy is mining (27.1%), transport (26%) trade (8.4%) and community services (14.7%). Mining has remained the biggest contributor in GDP in the municipality between. The table below shows the contribution of each sector to the municipal GDP.



Source: department of finance

TOURISM AND CULTURAL NODES

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

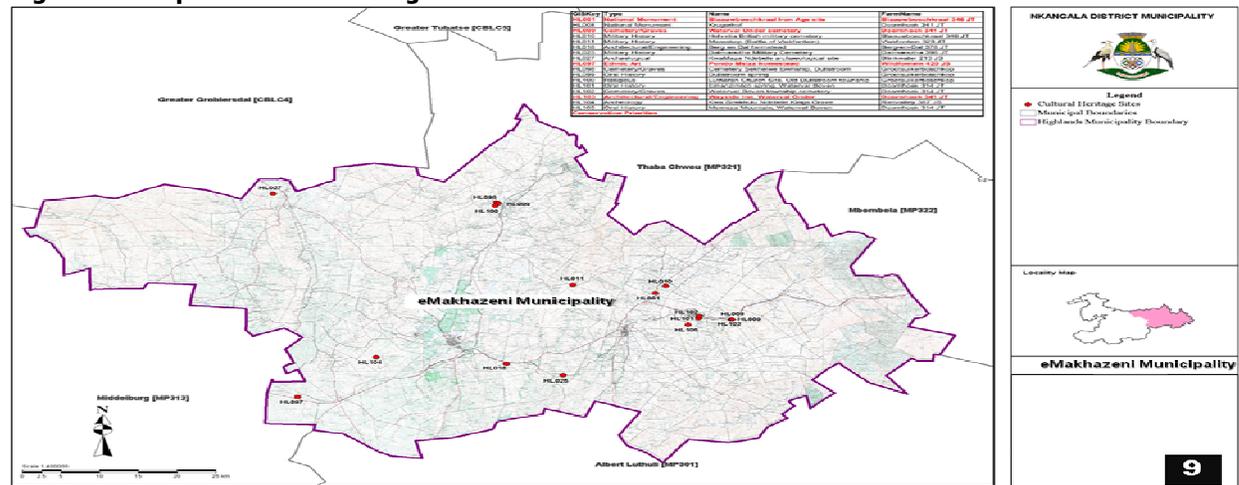
Emakhazeni (Belfast) has the opportunity to serve as a tourism gateway, due to the fact that tourists underway to the Kruger National Park along the N4 or Dullstroom/Pilgrim's Rest/Hoedspruit along the R540 (P81-1) have to travel through Belfast. This centre could therefore be used to promote the tourism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

The 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).

Figure 18: Map of Cultural Heritage Sites



Source: ELM Spatial Development Framework

3.4 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 4: 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
Grootspruit	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

VEGETATION AND ANIMAL LIFE

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

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

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

The Entokozweni region forms part of the Lowveld Sour Bushveld. This category is characterised by an open landscape with well-spaced trees in long grassveld or bushveld. Trees and shrubs typically found in the area are thorn trees (*Acacia Caffra*), *ficus* spp, and *Burkea Africa*. The grass in the area is tall, strong, polarised and sour, not rendering it deal fro 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 Emalaheni 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.

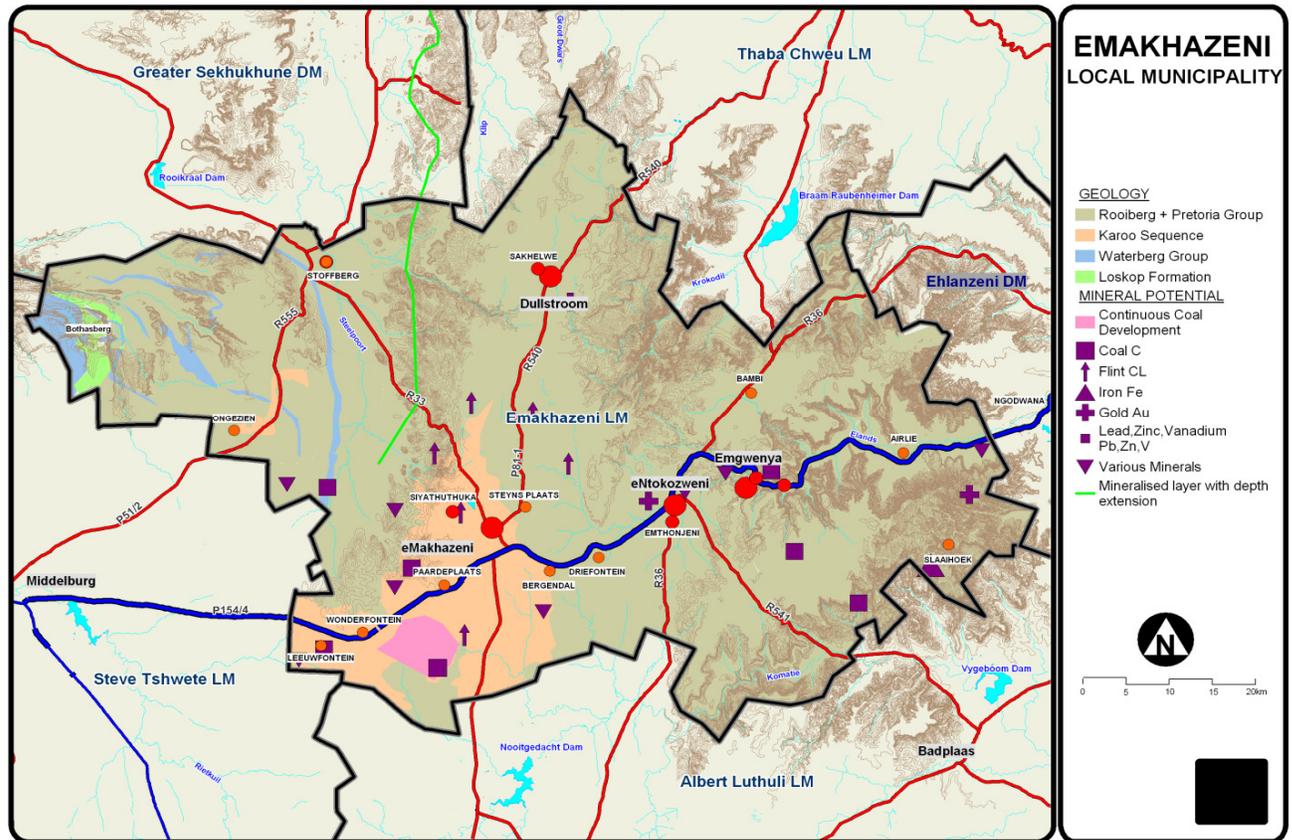
Other minerals found in the area include:

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 15** below, shows the geology and different mineral potential within the municipality.

Figure 19: Map of Geology and Minerals



Source: ELM Spatial Development Framework

3.5 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. This is illustrated in terms of **Figure 1** above, (Under the heading: 2. **THE PLANNING PROCESS**, and the Sub-heading 2.1 Institutional arrangements).

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 operationalisation of the municipal work i.e. delivery of services in all our units.

3.6. Summary of Priority Issues

As it is stated above, first round of wards consultative meetings have been conducted. These meetings are to be followed by technical meetings and forum meetings to consolidate recommendations to council. After the consultative meetings, the following priority issues have been identified as follows:

1. Water and Sanitation
2. Electricity Supply
3. Roads and Storm water
4. Spatial Restructuring
5. Land reform and Restitution
6. Human Settlement and Property Development
7. Culture sports and recreation
8. Traffic, Safety and Security
9. Environmental and Waste Management
10. Social Welfare
11. Education
12. Local Economic Development
13. Poverty Alleviation and Job creation
14. Youth, Gender and Disabled
15. Financial Viability
16. Skills development
17. Corporate Governance
18. Public participation

4. BROAD DEVELOPMENT FRAMEWORK

4.1 The Municipal Vision, Mission and Core Values

VISION STATEMENT

During the Strategic Planning session, the Municipal vision was slightly amended. The Vision of the Emakhazeni Local Municipality now reads as follows:

“A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society”.

MISSION STATEMENT

Over and above the vision, the Emakhazeni Municipality believes that it is through a focused mission statement that it can achieve its vision and also meet the Millennium Development Goals proposed by the United Nations. The mission was accordingly, revised and now reads:

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

MUNICIPAL CORE VALUES

Furthermore as it was stated in the first revision of the IDP, it is reconfirmed that the Municipality can, through sound values, meet its service delivery needs, and that the *Batho Pele* principles reflect the core value system the ELM envisages.

However, the values were further elaborated to have a practical meaning to an ordinary citizen. Therefore, the following are the Municipal Core Values:

1. CONSULTATION

- *ELM must consult with all community stakeholders by holding meetings with consumers as per chapter 4 of the Municipal Systems Act*

2. SERVICE STANDARDS

- *ELM 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 access to basic 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

- *ELM 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 ELM 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 ELM 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

- *The ELM 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*

4.2 Localizing the strategic guidelines

Emakhazeni Local Municipality cannot operate in isolation. Thus the localization of National Development Objectives, Provincial Growth and Development Strategy as well as the Development issues of the District were considered when compiling this document. Furthermore it must be noted that the new department of Co-operative Governance and Traditional Affairs has during late 2009 embarked on a process to establish a new turnaround strategy for local government. While this new turnaround strategy suggests a new way of doing things in local government it does not replace the currently existing development plans that have an impact on the integrated development planning of Emakhazeni Local Municipality.

Over and above the development perspectives identified above, national government has developed a new growth path aimed at growing the economy and job creation. Therefore, following hereunder are summaries of the National Development Objectives that have an impact and are binding on the municipality's development planning.

4.2.1 Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes within which to frame public-service delivery priorities. Cabinet Ministers accordingly signed Performance Agreements linked to these Outcomes. More detailed delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

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:

It be noted that the attached summary has been adapted from Nkangala District Municipality's IDP of 2011-2016

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 Outcome 2
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<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
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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
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<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
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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 has 5 (three) interns currently in Finance and 2 (two) in IT. There are further 3 interns 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
<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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 rehabilitation 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
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
1. Improve government performance. 2. Government-wide performance	<ul style="list-style-type: none"> Performance monitoring and evaluation: Oversight of delivery agreements Statistics SA: Census 2011-reduce 	<ul style="list-style-type: none"> Continue to develop performance monitoring and management systems. Comply with legal financial reporting requirements. Review municipal 	<ul style="list-style-type: none"> ELM has the OPMS in place and reports appropriately as required by the legislation. ELM has got the

<p>monitoring and evaluation.</p> <p>3. Conduct comprehensive expenditure review.</p> <p>4. Information campaign on constitutional rights and responsibilities.</p> <p>5. Celebrate cultural diversity.</p>	<p>undercount</p> <ul style="list-style-type: none"> 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 	<p>expenditures to eliminate wastage.</p> <ul style="list-style-type: none"> Ensure councils behave in ways to restore community trust in local government. 	<p>Councils Code of Conduct in place and it is being implemented.</p>
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4.2.2 National Growth Path

The new 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 Driver 1: Infrastructure

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

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, and 200 000 jobs by 200, not counting the downstream and side stream effects.
- 350 000 jobs as per the IPAP2 targets in manufacturing by 2020
- 250 000 jobs in Business and Tourism by 2020

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 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

5.2.3 National Development Plan

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The commission is 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. South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state and promoting leadership and partnership throughout society.

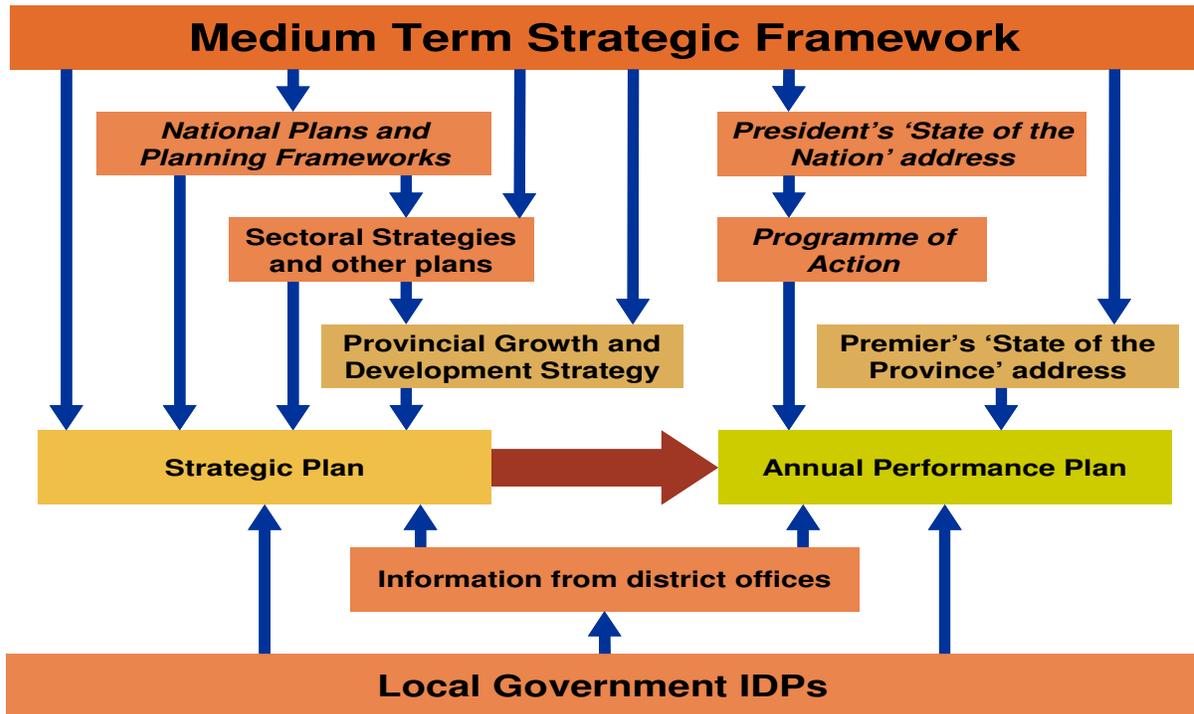
Implementing the National Development Plan

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.

2030 VISION & TRAJECTORY (LOGIC MODEL)

Ultimate Outcome: by 2030 we 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.



TASKS FOR THE NEXT PHASE OF TRANSFORMATION

In the Budget Vote Speech on 17 July 2014, the Minister highlighted the following key tasks to take South Africa forward during the next 5 years:

- **Back to Basics:** *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.*
-

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 coalfired power plant is planned

4.2.4 Back to Basics

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.

Basic Service Delivery

- To ensure that municipalities develop new infrastructure at a faster pace whilst adhering to the relevant standards, and to enable them to improve operations and maintenance of existing infrastructure to ensure continuity of service provision.

ELM's Jobs Drivers

ELM is working closely with social partners in ensuring that all projects implemented within the municipality are labour intensive, and that all government funded infrastructure, environmental and social projects are structured towards massive job creation for economic growth and poverty alleviation.

Mega projects to stimulate economic development in Emakhazeni Local Municipality

Name of Project	Area
Emgwenya Urban Renewal Project	Emgwenya (Ward 7)
High altitude Training Centre	Emakhazeni(Siyathuthuka)
Breaking New Grounds (integrated Human Settlement)	Emakhazeni (Siyathuthuka)

4.2.5 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
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4.2.6 State of the Nation Address: 2015

During the state of the nation address on Thursday, the 12th February 2015, the Preside of the Republic of South Africa, honourable Jacob Zuma highlighted the following plans for the country:

Economy

The government has come up with the following nine point plan to ignite the growth and create jobs

- Resolving the energy challenge.
- Revitalising agriculture and the agro-processing value chain.
- Advancing beneficiation or adding value to our mineral wealth.
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Encouraging private sector investment.
- Moderating workplace conflict.
- Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
- State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure as well as
- Operation Phakisa aimed growing the ocean economy and other sectors.

Energy

Government is doing everything in its power to address the problem of energy shortage in the country through short, medium & long-term responses. The short and medium-term plan involves:

- Improved maintenance of Eskom power stations
- Enhancing the electricity generation capacity
- Managing the electricity demand
- The long-term plan includes:

The long-term plan involves finalising the long-term energy security master plan.

Land claims

- The government is exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty (50) farming enterprises will be identified as a pilot project. In terms of our new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha). Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease.
- In this regard, the Regulation of Land Holdings Bill will be submitted to Parliament this year. Through the Land Reform Programme, more than 90 000 ha of land have been allocated to small holder farmers, farm dwellers and labour tenants.
- The process of establishing the Office of the Valuer-General is underway, which is established in terms of the Property Valuation Act. Once implemented the law will stop the reliance on the Willing Buyer-Willing Seller method in respect of land acquisition by the State

Agriculture

- The government is working with the private sector to develop an Agricultural Policy Action Plan which will bring one million ha of under-utilised land into full production over the next three years
- Among key interventions this year, the government will promote the establishment of agri-parks or cooperatives and clusters in each of the 27 poorest district municipalities to transform rural economies. An initial funding of R2 billion has been made available for the agri-park initiative.

Manufacturing

- Automotive Investment Scheme has unlocked private-sector investment of R24,5 billion, and generated exports of automotives and components of R103 billion in 2013.
- The leather and footwear sector has also grown to 60 million pairs of shoes, and exports grew by 18% with significant benefit to the balance of trade

Mining

- The implementation of a number of programmes under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of our economy
- Mine Crime Combating Forums have been established in the North West, Limpopo, Free State, Mpumalanga, and Gauteng provinces
- We had also made a commitment in last year's SoNA to revitalise distressed mining towns and a lot of progress has been made.
- A total of R2.1 billion has been ring-fenced for this purpose with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State
- One hundred and thirty three (133) informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programme.
- Thirty two (32) settlements are being upgraded and 87 housing projects are being implemented across the prioritised mining towns.
- Government is also reviewing the compliance of mining companies with the 2014 Mining Charter targets.

Small Business

- Government will set-aside 30% of appropriate categories of State procurement for purchasing from SMMEs, cooperatives as well as township and rural enterprises
- The National Youth Development Agency has disbursed R25 million to 765 youth-owned micro enterprises in the last financial year nationally.

Infrastructure

The National Infrastructure Development programme continues to be a key job driver and catalyst for economic growth

- Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country.
- Major projects include Umzimvubu Water Project in the Eastern Cape, Jozini Dam in Umkhanyakude in KwaZulu-Natal and projects in Bushbuckridge in Mpumalanga and phase one of the Mokolo Crocodile Water Augmentation in Limpopo.
- The Department of Transport will spend about R9 billion on the Provincial Roads Maintenance Grant or the Sihamba Sonke Programme and R11 billion on upgrading and maintaining roads which are not tolled
- Over R6 billion will be spent in 13 cities on planning, building and operating integrated public transport networks during this financial year

- Government has identified 16 sites for the construction of 12 new technical and vocational education and training college campuses and the refurbishment of two existing campuses.
- Work is also continuing to establish the three brand new universities, Sol Plaatjie in the Northern Cape, the University of Mpumalanga and the Sefako Makgatho Allied and Health Sciences University.

Human Settlement

- Government will provide 5 000 housing opportunities for military veterans. Government will also work to eradicate the backlog of title deeds for pre and post-1994 housing stock.

Health

This year, the government is going to launch a massive programme to turn the tide against tuberculosis (TB), with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns.

In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of anti-retrovirals to the Department of Health.

Local Government

- The government have launched the 'Back to Basics' programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities

4.2.7 State of the Province Address: 2015

The state of the province address will be taking place in 27 February 2015

4.3 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 held on the 10 February 2011. And, as such these apex priorities have been taken into consideration and they are reflected in some of the locally identified priority issues. Table 6 below indicates the areas of focus and key implementable of the National Priorities.

Table 6: Areas of focus and key implementable for the National Priorities

AREA OF FOCUS	KEY IMPLEMENTABLES
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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 FETs 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's 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 wit people selling drugs to children Court backlog reduction Special anti-corruption unit for corrupt public servants Review of state tender (procurement) system

4.4 Development Priority Areas of Intervention of the Mpumalanga Economic Growth and Path

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

- Mining
- Manufacturing
- Trade
- Community Services

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

4.5 Nkangala District Municipality's Developmental District-wide Outcomes

In order to realize its vision, NDM have developed 10 goals called District-wide Outcomes. These are as follows:

- Goal 1: Improved quality of basic education
- Goal 2: Improved health and life expectancy
- Goal 3: Safer neighbourhoods- all people within NDM protected and feel safe
- Goal 4: Decent employment through inclusive economic growth
- Goal 5: Skilled and capable workforce supportive of inclusive growth

- Goal 6: Efficient, competitive and responsive economic infrastructure network
 Goal 7: Vibrant, equitable and sustainable rural communities and food security
 Goal 8: Integrated sustainable Human Settlement and improved quality of household life
 Goal 9: Responsive, accountable, effective, efficient and sound Governance system
 Goal 10: Protection and enhancement of environmental assets and natural resources

5. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1. Issue 1: Water and Sanitation

WATER

Legislative Requirements

- National Water Act
- Water Services Act
- Regulations for the Blue and Green Drop processes
- Mine Water Regulations (GN 704)

Strategic Objectives

To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure.

To provide sufficient and quality water supply and a healthy environment not harmful to human well-being.

The municipality is responsible to ensure that all infrastructure service are kept in working condition and provide new infrastructure for new services such as new water networks, reservoirs etc.

All households should have access to drinking water.

The department of water and sanitation developed a standard on water quality suitable for drinking.

Therefore all water service providers should comply with SANS 241 for drinking.

To comply with SANS 241, testing of water is done on regular basis.

Background and Problem Statement

Problem Statement

According to Stats SA 2011, 93.2% of Emakhazeni has access to water (Above RDP) and since 2012 the municipality has increased the access by 2.8%, of the 4% backlogs of households the majority reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Ext 4 & Enkanini and Madala Townships. Presently nearly all the urban households in the Municipality have access to safe portable water in all Wards. For the financial year 2014/2015 the municipality targeted to reduce the backlog by 2.3%.

- The Water Services Development Plan was reviewed via NDM project in the financial year 2012/2013: under Review of the water services development plan project no. 2117/ 13.
- The national target is that all residents of Emakhazeni Local Municipality have access to clean water by no later than 2014.
- Number of households without access to water(Below RDP standards) in ELM as per Stats S.A. 2011 is 929 therefore households which were serviced with water after Stats S.A. 2011 and to be serviced by 30 June 2014 are 390 households and the current backlog is $(929 - 390) = 539$, number of households with below standard access to water in ELM as per Stats S.A. 2011 is 929 therefore households which were serviced with water after Stats S.A. 2011 and to be services by

30 June 2014 are 390 households and the current backlog is $(929 - 390) = 539$ and Number of households with access to water(Above RDP standard) in ELM as per Stats S.A. 2011 is 12791.

Number of households	Above RDP	Below RDP	No service at all	Intervention required
13721	12971	539	642	Provide new infrastructure to the 1181 households which are 539 (Below RDP) and 642 (No service at all)
13721	12971	539	642	Provide new infrastructure to the 1181 households which are 539 (Below RDP) and 642 (No service at all)

- In all wards of Emakhazeni Local Municipality which are Ward 1,2,3,4,5,6,7 and 8 there are areas without water particularly farm areas of the respective wards. The reason those areas are without water is because of no bulk infrastructure required for sustainable provision of water.
- The only areas which witness unreliable provision of water are farm areas where water is being delivered by a municipal truck were the biggest challenge is that the farms are too many and there is only one truck as well as the distance in-between the farms is too long, hence not all farms anticipated to be serviced in one day can be serviced.
- In terms of ELM Spatial Development Framework there following developments which need to be serviced with water: 1. Siyathuthuka extension 06 – 11 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Bording school in Machadodorp / Emthonjeni, 4. Emthonjeni extension 04 and Enkanini, 5. Family units in Emthonjeni phase 01 and phase 02, 6. Family units in Emgwenya, 7. WB Noka development, 8. Sakhelwe extension 02 housing project and 9. Madala Township. In farm areas the municipality is installing windmills and hand pumps via the drilling of boreholes. The municipality is a Water Service Authority.
- 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	CURRENT HOSEHOLDS BENEFITING
Belfast and Siyathuthuka	4ml/day	6 360
Machadodorp and Emthonjeni	2.7ml/day	4 429
Watervaal Boven and Emgwenya	3ml/day	1814
Dullstroom and Sakhelwe	3ml/day	1 889

- Challenges involve the maintenance of all existing infrastructure, the capital required to install new infrastructure and the staff required to maintain the entire existing infrastructure. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are exceeding the demand. 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 has an approved Water Sector Development Plan (WSDP).
- The status of the bulk storage for water in Emakhazeni Local Municipality is good apart from an old corroded elevated water tank which must be replaced in Belfast town.
- All facilities such as schools, clinics and police stations have access to purified water.

➤ **SANITATION**

Legislative Requirements

- National Environmental Management Act
- Water Services Act
- Regulations for the Blue and Green Drop processes

Strategic Objective:

- To ensure effective treatment of waste water and compliance with Green Drop Water Requirements by maintaining a High Quality Service.
- To provide a sustainable waste water quality that improves the health, hygiene and environment of the inhabitants.

The Municipality is responsible for maintenance on the waste water treatments and upgrading of waste water treatment plants and sewer networks. Provide new sewer network connection for new developments. Most of the installed sewer pipes are aged and block regularly, then to allow free flow sewer they need to be unblocked.

The department of water affairs has set up a standard practice to all Municipalities to comply with the discharge of waste water and should comply with SANS 241. Treated waste water has to be tested on regular basis.

According to Stats SA 2011, 79.4% of Emakhazeni has access to Sanitation (Above RDP) and since 2012 the municipality has increased the access by 1.49%, of the 19.11% backlogs of households the majority reside in the rural farming areas and a small portion in the former informal areas of Emthonjeni Extn 4 & Enkanini and Madala Townships. Presently nearly all the urban households in the Municipality have access to sanitation in all Wards. For the financial year 2014/2015 the municipality has targeted to reduce the backlog by 1.45%.

- The Water Services Development Plan was reviewed via NDM project: under review of the water services development plan project no. 2117/ 13.
- The national target is that all residents of Emakhazeni Local Municipality have access to sanitation by no later than 2014.
- Number of households without access to sanitation (Below RDP standards) in ELM as per Stats S.A. 2011 is 2824 therefore households which were serviced with sanitation after Stats S.A. 2011 and to be serviced by 30 June 2014 are 205 households and the current backlog is $(2824 - 205) = 2619$, number of households with below standard access to sanitation in ELM as per Stats S.A. 2011 is 2824 therefore households which were serviced with water after Stats S.A. 2011 and to be services by 30 June 2014 are 205 households and the current backlog is $(2824 - 205) = 2619$ and Number of households with access to sanitation(Above RDP standard) in ELM as per Stats S.A. 2011 is 10897.

Number of households below RDP standards	Above RDP	Number of households below RDP standards after census 2011	No service at all	Intervention required
13721	10897	2824	893	Provide new infrastructure to the 3717 households which are 2824 (Below RDP) and 893 (No service at all)
13721	10897	2824	893	Provide new infrastructure to the 3717 households which are 2824 (Below RDP) and 893 (No service at all)

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

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

- ✓ In all wards of Emakhazeni Local Municipality which are Ward 1,2,3,4,5,6,7 and 8 there are areas without sanitation particularly farm areas of the respective wards. The reason those areas are without sanitation is because of the bulk infrastructure required for sustainable provision of sanitation.
- ✓ Areas with good levels of services in terms of sanitation are the areas mentioned in the table above.
- ✓ In terms of ELM Spatial Development Framework there following developments which need to be services with sanitation: 1. Siyathuthuka extension 06 – 11 human settlement BNG projects, 2. Mpumalanga High Altitude Training Centre in Siyathuthuka, 3. Boarding school in Machadodorp / Emthonjeni, 4. Emthonjeni extension 03 and Enkanini, 5. Family units in Emthonjeni phase 01 and phase 02, 6. Family units in Emgwenya, 7. WB Noka development, 8. Sakhelwe extension 02 housing project and 9. Madala Township. In farm areas the municipality was installing VIP toilets via NDM projects and has been stopped by a premier co-coordinating forum that barred the installation of VIP toilets in farms, hence a new strategy of sanitation provision in farms is being developed.
- ✓ There 4 towns and townships in the municipality and every town and township share a Waste Water Treatment Plant and in some towns and townships there pump stations which transfer to the WWTP. There are 2 honey sucker trucks which are used to empty all the septic tanks in the municipality.
- ✓ The status of the sewer treatment plants in Emakhazeni Local Municipality is fair and the infrastructure is upgraded continuously as and when it needs to be.

Challenges involve the maintenance of all existing infrastructure, the capital required to install new infrastructure and the staff required to maintain the entire existing infrastructure. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding the load on the existing network and in most areas we are exceeding the demand. 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.

5.2 Issue 2: Electricity Supply

ELECTRICITY AND ENERGY

Legislative requirements

- Electricity Act 41/1987
- NERSA regulations
- Occupational Health and Safety Act

Strategic objective:

To ensure provision of affordable and sustainable basic services by upgrading the existing, while providing new infrastructure.

To provide efficient and sustainable electricity supply to the consumers throughout the municipal area
The municipality intends to continue maintaining the existing electrical equipment and upgrading on a five (5) year budget. Networks will be monitored to ensure continuity and maintenance of medium and high voltage equipment. The municipality will continue to provide free basic electricity to indigent customers on a self-targeting base whereby the indigent will be supplied a 50 kWh free basic electricity per month. The municipality will strengthen the audits of all energy meters every second year to ensure correctness and verify that tempering is not taking place with an aim of ensuring cost effective tariffs and reduce theft. To encourage the use of alternative energy to consumers with or without access to the existing electricity grid.

According to Stats SA 2011, 83.6% (For lighting) of Emakhazeni has access to Electricity (Above RDP) and since 2012 the municipality has increased the access by 0.85%, of the 15.55% backlogs of households the majority reside in the rural farming areas and a small portion in the former informal areas. Presently nearly all the urban households in the Municipality have access to electricity in all Wards.

- The energy plan isn't in place. The municipality has an outdated electricity master plan dated 2006 and as a result it needs renewal. COGTA have been requested to assist to develop a Energy Master Plan.
- The national target is that 92% of residents must have access to electricity by no later than 2016.
- Some areas in ward 1,2,3,4,5,6,7 and 8 still have no access to electricity.
- The reliability is that the electricity provided is being measured of LT (380) and MV (11KV). Daily records are kept of the times when supply is not available and the mode of failure. From this statistics it is possible to focus on repetitive problems and design out the problem or even justify request for 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 is better than 98%. In general the rural areas where the individual housing and small clusters there is no public lighting reason being that in some areas there is no electrical supply in others there is being no capital expenditure allocated for the lighting system.
- In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. All this are adding to load on the existing network and in most areas we are 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 capital expenditure to be estimated and applied for to allow the electricity reticulation system to be upgraded to ensure the network capability is always in front of the demand.

5.3 Issue 3: Roads and Storm Water

ROADS AND STORMWATER

Legislative Requirements

- Occupational Health and Safety Act 1993
- National Road Traffic Act 1996

Strategic Objective:

To ensure provision of affordable and sustainable basic services by upgrading existing and providing new infrastructure

Objective:

To ensure provision of new road and storm water infrastructure while maintaining and upgrading existing infrastructure.

The municipality is responsible for the repairing of potholes on the existing surfaced road, and unblocking and cleaning of drainage ketch pit to maintain free flow stormwater. Upgrading of gravel roads to surfaced roads and installation of new storm water drainage systems.

Rehabilitation of existing roads, re-gravelling and blading of gravel roads in rural and urban areas on regular basis.

- The Local Integrated Transport Plan is in a process of approval by ELM council.
- ELM is utilizing NDM guidelines for road classification and design standards.
- There is an outdated Road Master Plan.
- The existing roads networks are poor because it has exceeded its design life and repair work must be done from time to time.
- All roads are accessible.
- Enkanini in Emthonjeni, Shushumela in Sakhelwe, Extension 04 in Emthonjeni and Madala in Belfast are without the service because the above mentioned townships have been recently developed.
- No funding is available however a new grader was purchased by NDM.
- Ongoing.
- Availability of resources e.g. Grader and Water cart. In all areas of ELM there are major housing developments and other projects like schools, community halls commercial and densification. This highlight the necessity for a detailed road master plan for all towns and townships projecting 10 – 15 year horizon to allow capital expenditure to be estimated and applied for to allow the road system to be upgraded to ensure the network capability is always in front of the demand.

Strategies, objectives and projects

REQUIREMENTS	PROGRESS TO DATE	OBJECTIVES	STRATEGIES	POSSIBLE INTERVENTIONS
<u>ELECTRICITY SUPPLY</u> - Provision of electricity -The quality of electricity supply will be further improved -Electrification of Rural areas - Maintenance of Streetlights and High mast lights	<ul style="list-style-type: none"> • Upgrading Networks and Vehicles • Street lights & Highmast lights • Emthonjeni and Emgwenya switch gears on order delivery Ralient and Relay Setting 	To provide electricity supply by developing new infrastructure while upgrading and maintaining existing infrastructure throughout Emakhazeni.	<ul style="list-style-type: none"> • Manage and maintain existing machinery and equipment. 	<ul style="list-style-type: none"> • Replacement of switchgears Relay and Ralient Switch gears. • Replace Belfast switch gears - Relay Setting • Replacement / purchase of mobile plant and equipment
			Installation of new bulk infrastructure to cater for increased demand.	<ul style="list-style-type: none"> • Increase NMD in all major points, that is Emtonjeni, Emgwenya, Siyathuthuka/Emakhazeni • Grading study to be conducted for the protection scheme
			Upgrade inadequate networks and redundant equipment.	Replace and repairing of unsafe mini-sub meters kiosks. The reinforcement of network as and when required, maintain mini-sub, OH lines, install links cable breakers
			Safety procedures assessment of tasks and training.	Upgrading of existing safety procedures. (Consultant) Identify current regulations on MV and HT
			Institutional equipment to render client service.	Follow up on the mobile equipments and supervisor vehicles. Safety requirements
			Maintain/ Backlogs on existing streetlights network. Provide street lights and high mast where required.	Repair streetlights and High masts. High mast lights issues identified and requisition done.
		Ensure our municipal	Maintain electrical supply	Procurement and ensure

		buildings comply with electrical regulations on safety	and lighting in the municipal buildings	repair of municipal buildings
<p>SANITATION</p> <p>Sewerage services, maintenance of existing infrastructure, new infrastructure, waste water treatment, waterborne toilet facilities in rural areas</p>	<ul style="list-style-type: none"> • Repair work Bhekumuzi, Roman and West pump station • Maintenance of existing reticulation • Maintenance of plants • Waterborne sanitation in Ongesiens 	<p>To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.</p>	By upgrading and Maintaining existing infrastructure	Upgrade and maintain bulk services Upgrade and maintain network
			By ensuring institutional efficiency	Repair of mobile plant, equipment and vehicles
			By managing sewer infrastructure assets	Implement a Sewer Management and asset management program.
			By providing sanitation in rural areas and informal settlements	Install waterborne toilets
			By meeting the green drop and legal requirements.	Samples analyzed weekly to monitor the quality of the effluent. Assess the treatment process at the waste treatment plant to determine quality of effluent water. Implementation of a water quality monitoring programme.
<p>WATER</p> <ul style="list-style-type: none"> • Access to potable water for all • Maintenance of the existing network • Maintenance of plants • Reticulation to 114 stands in Enkanini • Reticulation to 500 stands in Madala • Water supply in Ruaral areas 	<ul style="list-style-type: none"> • Finalisation of Emgwenya refurbishment and Pressure issues • Maintenance of network and plants • Reticulation of Enkanini and Madala • Installation of new windmills to reduce water backlogs • Finalized WSDP 	<p>To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.</p>	By upgrading and maintaining existing infrastructure.	Maintain bulk services and water quality issues in Emgwenya.
				Optimization and construction to latest safety standard of the chlorine room
				Installation of level control and remote telemetry to comply with WCWDM
				Maintain bulk services and water quality issues in Emgwenya.

5.4 Issue 4: Spatial Restructuring

Background and Problem Statement

There is no developable land in Emgwenya and that has caused limited expansion of the area. Unserviced parcels of land in Siyathuthuka, Dullstroom and Emthonjeni and Emakhazeni limit the provision of Human Settlement, hence the municipality does not have enough budget to service such land parcels. The Spatial Development framework of Emakhazeni Local Municipality was adopted by Council in 2010 under resolution number: 14/08/2010 and is currently being reviewed with the assistance of NDM.

Land Use Management

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
 - Economic growth and development
 - Job creation
2. Spatial planning
 - Poverty Reduction and Alleviation
 - Environmental Sustainability

Objectives

- To facilitate and direct growth within the Municipality, e.g. tourism spine, tourism gate way, trout triangle urban expansion and rural development.
- To set out basic guide lines for a land use management system in the municipality
- To set out a capital investment frame work for the municipality`s development programme
- To provide a visual representation of the desired spatial form of the municipality which representation will indicate where public and private land development and infrastructure investment should take place
- To be aligned with the spatial development frame works reflected in the IDP`s of neighbouring municipalities
- To provide sites for various community needs
- To stimulate and direct growth and economic development

Strategy

- 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.

Impact/Outcome

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

Background and Problem Statement

Many of the rural communities were displaced during the apartheid era. In order to reverse the old order, national parliament promulgated certain legislations. E.g. Labour Tenant Act and the Restitution of Land Rights Act. This is a tedious and very difficult process which has taken more than ten years in many cases. There are communities within Emakhazeni Local Municipality`s area of jurisdiction that were displaced.

In Emakhazeni, 350 Restitution land claims have been lodged in the municipality`s area of jurisdiction, so far, the department of Rural Development and Land Reform has restored 8162.6328 ha of land. This hectares has benefitted 4792 beneficiaries which is composed of 1774 households. The department have spent R 55 295 454.56 in order to settle these claims. There are beneficiaries who opted for financial compensation rather than land restoration and the department has spent R 19 453 478.00 in settling them. What is interesting is that out of 1774 households, 703 are female-headed.

The department has since prioritised 7 farms for recapitalization in the financial year 2013/2014; this is where the department has set the budget aside in order to revive their farming activities. Since the department has started redistribution of land it has been realised that most of the farms redistributed has since stopped production and as a result the department then decided to use 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 running business together as well as its loss. Second approach is the one of using mentors who will be mentoring the beneficiaries until they have skill to run the farm.

The Department of Rural Development and Land Reform is very slow in solving the outstanding land claims thereby creating uncertainty to the claimants, land owners and it also contribute to the increase of land purchase price.

Some of the land claims files are not yet allocated to the officials and this makes it difficult to ascertain the validity of such claims and determining whether the claimants will opt for financial compensation or land restoration.

The good example is the question of the old Belfast location (Madala) claim where claimants opted for financial compensation and has taken more than 15 years for the claimants to be paid accordingly.

Emakhazeni Local Municipality is faced with challenges regarding farm evictions as it is surrounded by the farm areas.

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 new tenure bill has some loopholes but it has some provisions which will improve the lives of the farm dwellers, these are the provisions which allow farm dwellers right to access proper houses, health and education as provided by section 26, 27 and 29 of the Constitution of the Republic of South Africa (1996).

Emakhazeni area, the rural areas are farms which are mostly owned by private owners who ill-treat the farm communities and during the cut date of the lodgement of claims in 2008, most of the people could not lodge their claims due to various reasons , amongst others, lack of knowledge and refusal by the farm owners. The government has since decided that the land claims process should be reopened to accommodate people who were left out during the first lodgement period. The department has since amended the land restitution act in order to fast-track the land claims since it was realized that the current legislation had loopholes that were leading to the delay in settling land claims.

Objectives

- Finalization of land claims and ensures that claimants are settled accordingly.

Strategy

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

Impact/Outcome

- Farm claimants settled according to their claimed land parcels

5.6 Issue 6: 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.
- 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.
- Due to this expansion in areas such as Nkomati, Assmang and other surrounding mines there is need for rental stock, low cost housing and middle income housing especially in Emgwenya, Entokozweni and Emakhazeni.
- This has resulted to high demand of accommodation by job seekers and eventual the informal settlements erupted.
- These patterns are also evident in Emakhazeni Local Municipality where the areas such as Sakhelwe (Shushumela) we recorded 60 shacks, in Emthonjeni (Enkanini) more than 250 units of informal settlement erupted and finally the area around Madala Township in Emakhazeni as well as Emgwenya in Etimbileni, Sgwabula and Mountain View showing signs of steady development.
- Emakhazeni has built through human settlement a housing stock settlement in both Entokozweni and Emgwenya which will serve as family units.
- Emakhazeni as a whole has a backlog of 3 200 housing applications as per the municipal housing database.
- This prompted the Municipality to introduce a waiting list programme for beneficiaries who must be allocated housing.
- The CIP of Emakhazeni shows the status quo on housing in table 12 below and also the budget required to address backlog
- There have been challenges regarding the completion of RDP houses in the past.
- The Municipality managed to complete 171 houses in Siyathuthuka ext 3, however the project in Emthonjeni could not be completed
- This is a project of 380 units which have been handed over back to the Department of Human Settlement for completion.

The municipality is currently having 2 projects for Integrated Human Settlement in Siyathuthuka Ext 4 and Emthonjeni. The municipality have catered for basic infrastructure and services the development under projects

Table 12: Total Housing needs and Budget required addressing Housing needs

Emakhazeni Local Municipality	Below RDP Standards	Number of houses	Total (R Million)
Emakhazeni Local Municipality	5,138	5,247	228

Table 13: Predicted cash flow for Housing needs

Emakhazeni Local Municipality	2009	2010	2011	2012	2013	2014	2015	2016	Total
Emakhazeni Local Municipality	R 75.8	R 113.9	R 38.0	R 50 million	R 100 million	R94 000 000	R0.00	R 0.00	R 471.7 million

The Municipality is experiencing eviction of farm dwellers at a pace of 5 people per year. Looking at the availability of accommodation and the enormous figure on waiting list, the settlement of the evicted people in the urban areas become a challenge.

Objectives

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

Strategy

- 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 conclude the formalization process for Enkanini section
- 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

5.7 Issue 7: Culture, Sports and Recreation

ARTS AND CULTURE

The draft white paper on Arts, Culture and Heritage 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.

A cultural and heritage summit was held in the 2013/14 financial year wherein a showcase of the local talents was displayed. It was also highlighted the need for a cultural theater to be established in the municipality.

Objectives

- To promote and embrace the history and diverse cultural heritage of the South African people
- To review all names that do not reflect the diverse cultural heritage
- To make sure service delivery is enhanced in previously disadvantages areas

Strategies

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

Outcome/Impact

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

SPORTS & RECREATION

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 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.

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.

The municipality to explore the option of appointing youth to manage and operate the swimming pool facilities at eMakhazeni and Emgwenya.

To cater for other sporting codes such as netball and tennis the municipality has over the past five 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.

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. Management of the Alfred Mahlangu Park is managed by the youth in the area as of the 2012/2013 financial year, which requires close monitoring.

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. An annual general meeting of the Emakhazeni Sports Federation was planned for the 27th of April 2013; however; due to poor attendance sub-committee structures were formed during May 2013.

All units have community halls with the exception of the Dullstroom/Sakhelwe area. 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 hall (Nicholas Ndlovu) in Emgwenya town has been vandalised and needs to be renovated. The community in the Wonderfontein area has also raised a need for recreational facilities of which currently no funds are available. The municipality is also in discussions on a PPP with regards to new office accommodation that will cater for the community hall that was burnt in 2010. 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. A draft policy on the leasing of community halls was developed and forwarded to Council for adoption. The challenge is that when such policies are advertised for public inputs, the municipality seldom or rarely gets any inputs before the policies are approved by Council as final documents.

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.

Municipal Libraries

Municipal libraries 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.

Again, the majority of the library books are in Afrikaans and English. The elevation of marginalized African languages is comprised by the less number of books in African languages in our libraries.

The advancement in technology has prompted DCSR to install internet services in all libraries. The community of Emthonjeni is disadvantaged with regards to access to library facilities. As such the DCSR has prioritized the building of a library in Emthonjeni. Processes are underway by the Department of Culture, Sports and Recreation together with the Department of Public Works for the planning of the construction of the library.

Objectives

- To create an environment within which community members can easily participate in a sport of their choice.

- To provide convenient sports and recreation infrastructure.
- To increase levels of participation in sport and recreation.
- To ensure that library information services contribute to social and economic wellbeing of our community.

Strategies

- Organize and fund sport and recreational activities.
- To make available sports and recreation equipment to communities.
- To improve the quality of sport facilities and provision of new infrastructure
- Increase library users through marketing library facilities and provision of internet services

Outcome/Impact

- A happy, educated and healthy community.

SPORTS & RECREATION: PARKS AND GROUNDS

Background and Problem Statement

Section 4 of the Municipal Systems Act, Act 102 Of 2000 together with section 6 of the Act provides the municipality with the responsibility 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. Further; the situation is made worse by the continuous rainy seasons and prolonged periods of repairing existing equipment and machinery.

However the municipality has in the last five years invested capital in terms of new equipment and machinery. Seventeen brush cutters and four lawnmowers were purchased over this period to try and increase capacity of the parks and grounds maintenance team.

But still the team finds it difficult to achieve their monthly targets especially when new challenges such as non-availability of fuel are experienced. 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 2,3 and the first month of quarter 3.

Objectives

- To improve the quality of the recreational facilities
- To promote a healthy and clean environment
- To enhance the aesthetic appearance of the municipality.

Strategies

- Routine maintenance and renovations to facilities as identified to be carried out
- To provide additional maintenance equipment & machinery
- To provide additional personnel.

Outcome/Impact

- A healthy leisure environment for all.

SPORTS & RECREATION: 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 under the eMakhazeni Development Trust except for the one in Emakhazeni (Belfast).

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. Since its establishment the park has thus far attracted about 1700 tourists on an annual basis.

However 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. Because of their defective nature they always cause nightmares for visitors.

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, had 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 the park 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.

Objectives

- Ensure that the park accommodates numerous activities and events.
- Ensure that local communities are involved in and benefit from the park

Strategies

- To involve private sector in the upgrading of the park
- To provide a multiple tourism facilities

5.8 Issue 8: 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 Community Services Department. The municipality has a level one Disaster Management Plan which was adopted by Council as a draft and is being reviewed in the 2013/14 financial year. The Community Services department has called upon the major stakeholders to provide inputs into the document and is in the process of consolidating information for the document to be approved by Council as a final plan. Intervention is also required from the District

with regards to ensure the plan meets the required standards before being submitted to Council. (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 two (2) fire houses one in Emgwenya and one in Dullstroom; however both need to be fenced. This is in order that the response to emergency services might be speeded up. Subsequently, the municipality has embarked upon establishing voluntary groups so as to assist in dealing with local disasters. There is also a need for a fire house in Entokozweni which has been prioritized for funding by Nkangala District Municipality in the 2014/2015 and 2015/2016 financial year.

The need to revise the Disaster Management Plan will assist in empowering the municipality in dealing with these challenges. The challenges of improving the response time to emergency services is still prevalent, although the 24 hour call centre is operational with the assistance of the Emakhazeni Fire and Emergency services provider as from December 2012, the need to conduct training of the personnel has been identified and there is also a need 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. During 2013, two interns were sent on a fire fighter training program, with the view to having more personnel capacitated in the future years to come. 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 SteveTshwete Municipality. Ambulance services are managed by the Department of Health and Social services and the ambulances are stationed only in Belfast and Emgwenya.

Objectives

- To create a conducive environment for increased public safety

Strategies

- Educate the community about public safety 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
- Establishment of the 24 hour control room in partnership with the emergency services provider to improve communication and response time to incidents

Outcome/Impact

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

5.9 Issue 9: Traffic, Safety, Licensing and Security

Background and Problem statement

This issue deals with three sub-issues namely: Traffic, Safety and Licensing, 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 licensing services function is also as per the National Road Traffic Act, Mpumalanga Business Act, and SABS (SANS) Act.

Emakhazeni local municipality is an agent of the province in the administration of drivers and motor vehicle licenses. The challenge currently is with regards to an operational vehicle testing station which causes local communities as well as the municipal vehicles to travel to either Carolina or Middleburg for vehicle roadworthy tests to be conducted.

ELM's vehicle testing grounds, especially in Emakhazeni has proven not to be complying with the Provincial requirements, in that it needs to be upgraded. The space allocated for inspections is far less than the prescribed standards. The roadworthy test station is not functioning due to old equipment and the manufacturer cannot render proper maintenance to keep the station operational. The municipality is in negotiations with a private company with regards to upgrading the vehicle testing station and awaiting approval by National Treasury.

Business licenses are also the responsibility of the municipality which is a cross cutting departmental function, whereby before licenses are issued, inspections must be conducted by the health, fire and building section.

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 will be attending formal training in 2014/15. No fulltime examiners appointed and the workload with applications is very demanding. Lack of full time examiners can lead to the municipality losing income as potential applicants go to other testing facilities due to the long queues. The appointment of more permanent examiners can reduce this backlog. This will also assist for more visibility and productivity of law enforcement of the traffic officers as they will be working in the field.

The Provincial Department of Roads and Transport has proposed the implementation of the Best Practice Model. Although the municipality is currently in the process of implementing this approach, the licensing section would need to be staffed with an additional cashier. The Chief License Officer resigned in December 2013 and post was filled in February 2014. A licensing supervisor needs to be appointed to assist in this

section. Main licensing office is at Emakhazeni, however; the department has extended Licensing services that are also being rendered on a Monday in Dullstroom. In Entokozweni a cashier is available daily, learner licenses are conducted on a Wednesday and bookings and renewal of drivers' licenses are done on a Thursday at Entokozweni.

There is also a need for a license office in Emgwenya unfortunately due to lack of personnel and resources this service is not extended to this unit at this stage. However, the community does access the services at the Entokozweni offices.

The Core function of Traffic Services is to make the roads safe for all users within the municipal jurisdiction. 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 also obtained from the DPP to make roads safer and the municipality is in contract with the Traffic Management Technology (TMT) Company.

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.

Table below indicates the Accident statistics on the N4 within the Emakhazeni local municipality jurisdiction for the period January 2014 to December 2014

Safety

The function of promoting public safety lies within the South African Polices 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 under estimated.

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

ROUTE	Fatal -Injury	Serious - Injury	Slight - Injury
Waternal-Boven to Hemlock	9	39	69
Sunbury to Alzu petroport	7	27	25
R36 Schoemanskloof	3	3	6
Belfast to Sunbury	3	12	47
Belfast to Machadodorp	5	20	25
Tollgate - Machadodorp	1	0	6
TOTAL	28	101	178

with the representatives of SAPS are taking place in Entokozweni 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.

By the time of finalization of the IDP the information for 2013 statistics were still being awaited from SAPS therefore, the only credible information at this stage is the 2012 crime statistics for the area.

Tables below, shows the crime statistic rates within the municipal jurisdiction highlighting the trends from 2003 -2012.

Crime Research and Statistics - South African Police Service (2009/2010 – 2013/2014)

Belfast (MP) for April to March 2009/2010 - 2013/2014

CRIME CATEGORY	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
Murder	2	5	3	5	6
Total Sexual Crimes	20	29	21	25	17
Attempted murder	8	4	3	4	1
Assault with the intent to inflict grievous bodily harm	125	117	112	102	103
Common assault	53	49	55	52	58
Common robbery	13	21	22	20	20
Robbery with aggravating circumstances	33	26	26	30	45
CONTACT-RELATED CRIMES					
Arson	8	3	2	5	0
Malicious injury to property	75	69	70	60	40
PROPERTY-RELATED CRIMES					
Burglary at non-residential premises	60	43	47	68	61
Burglary at residential premises	112	134	139	169	85
Theft of motor vehicle and motorcycle	25	19	19	23	12
Theft out of or from motor vehicle	44	37	54	50	34
Stock-theft	61	65	69	101	70
CRIME DETECTED AS A RESULT OF POLICE ACTION					
Unlawful possession of firearms and ammunition	3	2	5	4	7
Drug-related crime	12	9	20	40	58
Driving under the influence of alcohol or drugs	12	13	39	77	68
OTHER SERIOUS CRIMES					
All theft not mentioned elsewhere	183	150	153	170	199
Commercial crime	41	43	44	45	48
Shoplifting	44	54	49	24	8
SUBCATEGORIES OF AGGRAVATED ROBBERY					
Carjacking	2	3	1	1	2
Truck hijacking	12	6	9	3	15
Robbery at residential premises	5	3	4	6	5
Robbery at non-residential premises	2	3	6	14	13
OTHER CRIME CATEGORIES					
Culpable homicide	30	13	22	16	22
Public violence	1	0	3	2	0
Crimen injuria	11	12	9	3	10
Neglect and ill-treatment of children	0	1	1	0	2
Kidnapping	0	0	0	1	1

Dullstroom (MP) for April to March 2009/2010 - 2013/2014

CRIME CATEGORY	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
Murder	2	1	1	0	1
Total Sexual Crimes	5	6	4	2	5
Attempted murder	4	1	1	0	0
Assault with the intent to inflict grievous bodily harm	57	36	27	22	33
Common assault	47	24	28	20	12
Common robbery	3	5	2	3	3
Robbery with aggravating circumstances	5	8	2	3	4
CONTACT-RELATED CRIMES					
Arson	1	2	1	3	1
Malicious injury to property	31	16	14	9	16
PROPERTY-RELATED CRIMES					
Burglary at non-residential premises	26	16	19	30	22
Burglary at residential premises	78	51	73	84	73
Theft of motor vehicle and motorcycle	7	0	7	4	8
Theft out of or from motor vehicle	28	29	33	10	13
Stock-theft	33	14	12	19	19
CRIME DETECTED AS A RESULT OF POLICE ACTION					
Unlawful possession of firearms and ammunition	1	1	2	3	0
Drug-related crime	4	5	11	22	31
Driving under the influence of alcohol or drugs	3	5	16	11	13
OTHER SERIOUS CRIMES					
All theft not mentioned elsewhere	88	53	44	48	48
Commercial crime	12	2	2	3	5
Shoplifting	3	1	1	6	1
SUBCATEGORIES OF AGGRAVATED ROBBERY					
Carjacking	0	0	0	0	0
Truck hijacking	0	0	0	0	0
Robbery at residential premises	1	2	2	1	1
Robbery at non-residential premises	0	1	0	2	0
OTHER CRIME CATEGORIES					
Culpable homicide	5	8	4	0	2
Public violence	1	0	0	0	0
Crimen injuria	14	6	4	6	5
Neglect and ill-treatment of children	1	3	1	0	0
Kidnapping	2	0	0	0	1

Machadodorp (MP) for April to March 2009/2010 - 2013/2014

CRIME CATEGORY	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
Murder	3	0	0	2	1
Total Sexual Crimes	12	16	13	10	10
Attempted murder	6	4	0	1	3

Assault with the intent to inflict grievous bodily harm	77	42	22	27	14
Common assault	60	38	10	19	14
Common robbery	6	10	3	4	3
Robbery with aggravating circumstances	4	7	7	8	7
CONTACT-RELATED CRIMES					
Arson	3	0	0	0	1
Malicious injury to property	56	28	16	12	12
PROPERTY-RELATED CRIMES					
Burglary at non-residential premises	7	7	9	5	15
Burglary at residential premises	92	78	54	63	66
Theft of motor vehicle and motorcycle	8	11	11	6	2
Theft out of or from motor vehicle	9	9	9	9	11
Stock-theft	27	18	31	22	14
CRIME DETECTED AS A RESULT OF POLICE ACTION					
Unlawful possession of firearms and ammunition	1	0	3	9	10
Drug-related crime	7	19	27	44	61
Driving under the influence of alcohol or drugs	6	19	31	50	53
OTHER SERIOUS CRIMES					
All theft not mentioned elsewhere	127	75	46	42	39
Commercial crime	16	18	12	17	12
Shoplifting	2	7	0	0	2
SUBCATEGORIES OF AGGRAVATED ROBBERY					
Carjacking	0	0	1	2	0
Truck hijacking	0	0	0	0	0
Robbery at residential premises	0	0	1	2	3
Robbery at non-residential premises	1	3	5	2	2
OTHER CRIME CATEGORIES					
Culpable homicide	11	13	7	10	7
Public violence	15	4	0	0	1
Crimen injuria	20	7	1	2	0
Neglect and ill-treatment of children	0	0	1	0	0
Kidnapping	0	0	0	2	0

Waterval Boven (MP) for April to March 2009/2010 - 2013/2014

CRIME CATEGORY	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014
CONTACT CRIMES (CRIMES AGAINST THE PERSON)					
Murder	1	1	0	2	2
Total Sexual Crimes	10	14	11	15	7
Attempted murder	1	0	0	2	1
Assault with the intent to inflict grievous bodily harm	44	32	45	40	38
Common assault	66	61	26	30	33
Common robbery	1	3	4	2	1
Robbery with aggravating circumstances	9	12	7	9	14
CONTACT-RELATED CRIMES					
Arson	2	2	1	1	0
Malicious injury to property	33	35	30	40	44
PROPERTY-RELATED CRIMES					
Burglary at non-residential premises	5	21	16	24	24

Burglary at residential premises	89	47	74	68	44
Theft of motor vehicle and motorcycle	3	3	1	3	2
Theft out of or from motor vehicle	13	21	23	28	11
Stock-theft	12	6	9	22	16
CRIME DETECTED AS A RESULT OF POLICE ACTION					
Unlawful possession of firearms and ammunition	0	0	2	3	1
Drug-related crime	9	21	17	32	46
Driving under the influence of alcohol or drugs	5	6	11	12	14
OTHER SERIOUS CRIMES					
All theft not mentioned elsewhere	116	102	119	94	100
Commercial crime	14	18	8	12	9
Shoplifting	0	1	1	0	2
SUBCATEGORIES OF AGGRAVATED ROBBERY					
Carjacking	1	0	0	1	0
Truck hijacking	0	2	0	0	4
Robbery at residential premises	1	5	2	3	6
Robbery at non-residential premises	0	1	2	0	1
OTHER CRIME CATEGORIES					
Culpable homicide	6	7	7	8	5
Public violence	2	0	0	1	2
Crimen injuria	14	11	5	8	3
Neglect and ill-treatment of children	1	3	0	0	2
Kidnapping	0	0	0	1	0

The trend from 2013/14 is a cause for concern in both contact and property related crimes as both show an increase during this period. Issues around Residential burglaries, common assault as well as assault GBH can be seen as the categories that are the major contributors to this increase. The increase on drug related crimes is alarming and needs special attention as these crimes tend to lead to crimes such as rape, abuse, theft and robbery.

There is therefore an urgent need to strengthen partnerships with all key stakeholders in order to revive the joint operations committee meetings in the municipality.

Road markings and signboard maintenance was a function under the Community services department but has since moved to the Technical Services department as from the 01 March 2013.

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

The spate of armed robberies and theft of municipal assets before 2007 has really presented the municipality with an opportunity to conduct a holistic approach in terms of risk assessment. During this exercise it was discovered that there were about four unmanned entrance exit points in the municipal offices especially in Belfast. Many people entered the municipal premises without anyone checking on them.

Entrance to all municipal workshops where a lot of capital assets are being stored was also not controlled. Municipal equipment and machinery would be taken out of these premises by employees without any declaration to anyone. Most sewer and water plants were never guarded especially at night.

The provision of security services at the time was only done through an alarm system which was only activated at night. As a result criminals took advantage of the situation by staging some cash robberies during the day. The lack of security guards at the workshops also resulted in certain capital assets being stolen by municipal employees. Lastly the unarmed municipal security guards deployed at the workshops at night could not deter criminals easily without any intervention from the South African Police Services.

To deal with these challenges, the municipality had to put effective measures in place. Firstly the existing points of entry especially in Belfast have been reduced from four to two. Secondly a 24 hour security services has been put in place by appointing private security companies. Thirdly entrances to municipal offices are manned on a daily basis by armed security guards. Fourthly people visiting municipal officials in offices are made to declare their names on a visitors register.

Despite these measures being put in place, some security breaches are still occurring though not at a large scale of which their causes could be attributed to deliberate acts of dishonesty and negligence of municipal employees.

Monitoring of security services has made the municipality draft a security policy for monitoring of the services. 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. The municipality has as restructured certain posts and during the process the need for a Chief of Security Officer was identified and closed. Security Awareness has also been identified through security risk assessments that are being 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.

Objectives

- To ensure efficient licensing service delivery to the community
- To create a conducive environment for increased public safety
- To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.

Strategies

- Conduct learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates
- Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.
- Promotion of safer roads by maintaining road markings and traffic signage
- Appointment of Security Services to assist in providing a safer working environment
- Monitoring of the security service provider to ensure effective service delivery

Outcome/Impact

- Community is able to access the licensing services and meet road traffic regulations.
- Efficient and effective traffic law enforcement making the municipal area safer.
- Community have safer road networks
- Safer working environment

5.10 Issue 10: Environmental and Waste Management

Background and Problem Statement

As a Municipality in South Africa, ELM's IDP tries to respond to the Millennium Declaration and Millennium development goals of the United Nations Millennium summit in New York in September 2000 on issues of

environment. Since ELM is predominantly rural, community members depend on wood for making fire. The lack of proper fire making wood makes our community cut and destroy trees which then destroys the ecosystem that we strongly rely on. Such actions impact negatively on the environment. It is important to note that communities have to be educated about our dependency on ecosystems and further, that sustainable development needs to be linked to the process of sustaining ecosystem services. Except the above dependency on the ecosystem services, ELM is said to be of agricultural character. This means that the grazing of the herds of cattle, and the fertilizers used for preparing land for ploughing, puts more strain on the environment. This might destroy the sweet grass and give rise to another type that will not be palatable.

The rising of mining activities and application for prospecting rights in the area, especially coal mining, adds extra pressure on environmental degradation and water quality and availability issues.

Further, the environment is highly affected by the veld fires occurring yearly between mid-June and early August. The fires destroy both forestry and grazing and make it difficult for the remaining cattle to feed. Since these fire patterns in South Africa are consistent, a thorough integrated disaster management plan must be drafted. The plan must include neighboring Municipalities that stand to benefit from such a plan during disaster periods. The municipality is not an Air Pollution licensing authority and relies on the Department of Economic development Environment and Tourism regarding to such complaints raised. The municipality also lacks an Air Quality Management Plan for the area.

Due to the biodiversity sensitivity of the municipality, DEAT identified Emakhazeni to benefit from the development of an Environmental Management Framework which was launched in August 2009. Community members need to start to take an interest in environmental matters due to the fact that Global warming and climate change is a reality. Many of the older residents will allude to the fact that the winters of Emakhazeni for instance are not as severe as they were in the past.

Introduction of the Blue- and Green 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 and currently the municipality has only two full time Environmental Health Practitioner and thus there is a serious shortage of personnel in this section at present as this section deals with Municipal Health and majority of the time is spent on waste management issues.

A major challenge that has been identified is that Environmental Management is usually confused to be Environmental Health which in actual fact is two separate components. This leads to the Environmental Health (Municipal Health) section having to deal with issues regarding Environmental management as well. Further to this challenge the MHS services will be transferred to the district municipality which creates a huge void in managing environmental issues in the municipality. The Air Pollution and Waste Acts also prescribe that designated personnel be allocated these responsibilities. It is in this light that the municipality will need to make provision for a Manager environmental management to deal with issues of climate change, biodiversity, EIA applications, waste management issues etc.

Strategic Objectives:

- To promote public safety and ensure that the general environment is promoted in a sustainable manner
- To promote public health and safety
- Ensure that communities have access to safe milk and that milk storage facilities are not polluted
- Control and minimize environmental degradation.
- Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.
- Educate all residents on the importance of the protection of the environment.
- Capacitated Environmental Health section on Environmental management issues.

Outcomes:

- Communities educated and environment is clean and healthy for the well-being of the communities
- Informed community
- Clean and safe drinking water

➤ 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. Of the four (4) landfill sites in ELM, three (3) of them, Entokozweni, Dullstroom and Emakhazeni, need to be rehabilitated. Two sites, namely Emakhazeni and Emgwenya are in possession of legal authorizations to operate and the Entokozweni and Dullstroom landfill sites can still be seen as illegal sites. The Emakhazeni old site has received a permit for closure and rehabilitation by the Department of Environmental Affairs and Tourism during March 2009.

In 2012, the rehabilitation, closure and establishment of all landfill sites require 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.

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.

PROJECTS UNDERTAKEN OVER PAST 3 YEARS – WASTE MANAGEMENT

Project Name	Financial Year	Budget	Number of jobs created
Procurement of 3 Isuzu Compactor Trucks	2010/11	R5 100 000.00	-
Rehabilitation of illegal dumping hot spots	2010/11	R 682 197.00 (internal funding)	28
EPWP waste management programme	2011/12	COGTA funded	40
Rehabilitation of waste site in Belfast phase 1 (Completion of designs)	2011/12	R164 198.76 (MIG funding)	-
EPWP waste management programme	2012/13	R 1 million (EPWP incentive grant)	40
EPWP youth waste management programme	2012/13	COGTA funded	40
	TOTAL	R6 946 395.76	148

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.

Neither transfer stations nor weigh bridges are yet to be planned and be constructed.

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.

- Poor location of sites especially when considering the tourism branding by the municipality and the existing and planned extensions of residential areas.
- Lack of equipment for the management of landfill sites and cleaning of illegal dumping sites.
- Lack of resources to extend services into the rural communities.
- Notwithstanding that, challenges relating to illegal dumping in areas where the service is extended are experienced. Illegal dumping is also a serious concern in all units and dealing with it is worsened by the lack of approved Waste Management by-laws and lack of appointed peace officers.

Recommendations		
Focus Area	Objective	Recommendation
Disposal Infrastructure Development	Objective 1: Apply for license for the continued operation of the Waterval Boven and Dullstroom landfill sites	Submit License Application Reports to Provincial Department of Economic Development Environment and Tourism for the continued operation of the Waterval Boven and Dullstroom landfill sites. Conduct full EIA as part of licensing process.
	Objective 2: Apply for license with a view to closure for the Machadodorp landfill site	Submit License Application Report to Provincial Department of Economic Development Environment and Tourism for the "operation with a view to closure" of the Machadodorp landfill site. Conduct full EIA as part of licensing process.
	Objective 3: Upgrade and improve operation of the Belfast, Dullstroom, Machadodorp and Waterval Boven landfill sites.	Machadodorp: The site should be upgraded by establishing ablution facilities at the guard house. The site should be properly managed and operated (until closure) by controlling access, recording incoming waste volumes, filling all voids and regularly compacting and covering the waste. Belfast: The site should be upgraded by establishing a guard house with ablution facility. The operation of the site should be upgraded by regularly compacting and covering the waste to ensure compliance with the permit conditions of the site and in accordance with the Minimum Requirements for Waste Disposal by Landfill. The existing site should be operated with a view to closure once construction to the new site has started.

Recommendations		
Focus Area	Objective	Recommendation
		Dullstroom: The site should be upgraded by equipping the guard house with an ablution facility, and upgrading the management and operation of the site in accordance with the Minimum Requirements for Waste Disposal by Landfill (by controlling access, recording incoming waste volumes, regularly compacting and covering waste and operating the site in general in accordance with a proper operational plan). The Waterval Boven landfill site should be upgraded by establishing a guard house with ablution facility at the entrance, and the management and operation of the site should be improved, by controlling access, keeping records of incoming waste streams, regular compacting and covering the waste (prevent the burning of waste) and upgrading the site development by establishing proper disposal cells with storm water management controls.
	Objective 4: Identify, license and construct a new landfill site for Machadodorp.	Identify, establish and licence a new landfill site in Machadodorp as a replacement site for the existing Machadodorp landfill site once closed; in accordance with the Minimum Requirements and licensing process.
	Objective 5: Properly close and rehabilitate existing Machadodorp and Belfast landfills, once new replacement sites have been constructed.	Compile closure design plans for approval by Provincial Department of Economic Development Environment and Tourism and DEAT, and properly close and rehabilitate the sites in accordance with the Minimum Requirements.

The amount of money required to address the infrastructural and service delivery backlogs as mentioned in the above table is **R65 780 493, 88** but the amount available from all funding agencies is only **R442 189.60**. Therefore the Municipality still requires **R65 338 304.28** and unfortunately no funding agency has been identified, **however** a proposal to assist with sourcing funding for legalization of the landfill sites was submitted to SALGA in December 2012 as an outcome of a waste management workshop held in the province.

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 intervention of the National Department of Environmental Affairs to assist Emakhazeni with the licensing process of the Dullstroom and Entokozweni Landfill sites is currently awaited. The EPWP initiative to assist with cleaning of illegal dumping hot spots is also proven to be a successful programme to date and should continue.

Objectives

- To provide a safe, effective and economical waste collection service.
- To maintain and provide appropriate landfill sites.
- To ensure that the general environment is protected and promoted in a sustainable way.

Strategies

- Providing refuse removal services to the communities and business sector as per schedule.
- Appoint service providers to maintain the landfill sites.
- Monitoring of the maintenance on landfill sites
- Rehabilitate illegal dumping sites in all units.
- Maintenance of illegal dumping sites in all units.
- Purchase educational sign boards applicable to waste management
- Fast track the closure and rehabilitation of the existing landfill sites and establish authorized sites which meet the Minimum Requirements as prescribed by DWAF.
- Educate all residents on the importance of the protection of the environment.
- Promulgation of the Waste Management By-laws.
- Acquire the appropriate equipment/vehicles to render the service.
- Development of a Waste Information System for Emakhazeni.

OUTCOME/IMPACT

- Clean and healthy environment created in the municipal area
- Improvement in the general condition of the landfill sites
- Clean and health environment
- A reduction of illegal dumping sites
- Healthy environment
- Informed community

5.11 Issue 11: Education

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.

Table 20: Schools types and their location

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

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

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

The schools outreach programmes has shared light in the course of nonpayment of municipal services by some schools. The poverty index utilized by the MDE to classify schools under various quintiles has left the poor schools poorer. The index utilized, does not take into consideration the indigent policy of the ELSEN School, (school for Education of Learners with Special Educational Needs) which is well positioned for the skilling of the youth.

On poverty alleviation, the majority of primary schools are on the NSNP (National Schools Nutrition Programme). We further welcome the proposal by the Department of Education to extend the NSNP to High schools.

Objectives

- To promote the culture of learning and teaching in our schools throughout the municipality
- To ensure that library information services contribute to social and economic wellbeing of our communities.
- To facilitate and support the upgrading and maintenance of the schools
- To support the circuit in awareness/prevention of HIV/AIDS in schools
- To facilitate, participate and support all Circuit, Regional, Provincial and National programmes conducted.
- To encourage integrated planning between the MDE and ELM.
- To respond to the MDG of achieving Universal Primary Education.
- To halve illiteracy

Strategies

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

Impact/Output

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

KPA 2: LOCAL ECONOMIC DEVELOPMENT

5.12 Issue 12 Economic Growth and Development

Strategic Objectives:

- To ensure economic growth in all sectors of the economy in order to reduce unemployment and related negative issues by integrating the priorities of the National Development Plan, Mpumalanga Growth and Development Path with the LED strategy of the Municipality.
- To improve the self-reliance of the poor and unemployed by implementing self-sustaining projects
- To encourage creation of employment through sustainable projects managed by cooperatives and SMME's
- To reduce the unemployment rate within the municipality
- To ensure that the community take advantage of the opportunities created by the economy

Outcomes:

- 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

Strategies

- To ensure that the review of the LED strategy, which will integrate the priorities of the National Development Plan National and Mpumalanga Economic growth path is completed
- Ensuring the functionality of the LED forum and the creation of a year calendar
- To organize the Local Economic Development summit
- Ensure training of Cooperatives and SMME's
- To Ensure implementation of contractor development programme through MIG, Social partners, Sector departments and NDM
- Continue to engage with social partners to create employment opportunities as well as better communities

Background and Problem Statement

Local economic development (LED) offers local government, the private and not-for-profit sectors, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring inclusive growth.

Local Economic Development is the process of building strong, responsive, inclusive and adaptive economies. The strategy is driven by local assets and realities, a diverse industry base and commitment to equality of opportunities and sustainable practices have emerged as those that will ensure a strong foundation for long-term stability and growth. The following growth estimates are expected to happen within the municipality:

- ✓ Expected to record a GDP growth of 2.8% per annum over the period 2013-2018 – 4th lowest forecasted growth in the province – relatively high historic growth rate of 4.7% per annum for the 1996-2013 period.
- ✓ Contributed 1.4% to Mpumalanga economy in 2013 – increasing trend since 2001 but ranked third lowest.
- ✓ Transport and mining should contribute the most to the municipal area's economy.
- ✓ GVA in 2013 – R2.9 billion at current prices and R1.6 billion at constant 2005 prices – one of the smallest economies in the province.
- ✓ Gross Value Added (GVA) – R2.7 billion at current prices and R1.6 billion at constant 2005 prices – one of the smallest economies in the province
(Source: Department of finance)

The table below provides economic indicators

ECONOMIC INDICATORS	Trend 1996-2013		Forecast 2013-2018		Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2004	2009	2013			
GDP growth (%)	4.7%		2.8%		(-) (3.1%)	(-) (3.1%)	15
Contribution to Mpumalanga GVA (%)	Trend			Latest figure		Ranking: best (1) – worst (18)	
	2001	2004	2009	2013			
	1.0%	1.2%	1.3%	1.4%		16	

According to the statistics SA done in 2011, the unemployment rate of the municipality in general is at 25.92% as compared to 2001 when it was at 25.12%. This indicates that the Municipality should strive to create an enabling environment for employment in the economic sectors. It must be noted though, that the municipality has the second highest employment rate after Steve Tshwete municipality. However, this unemployment figure is mainly caused by lack of skills and education. In order to mitigate the skills challenge, the municipality has partnered with Nkangala FET College, Waterval Boven campus in skilling the local people. The municipality has further engaged with Transnet Freight, which will see 20 learnerships being provided for Emakhazeni youth. We have also held an LED summit where important role players discussed and took important resolutions with regard to local economic development. The LED summit also launched the LED forum which is chaired by the Executive Mayor. The establishment of an LED unit was also among the critical decisions taken at the summit.

Emakhazeni Local municipality still has an outdated LED Strategy that was adopted in 2007 as per council resolution number: 22/03/2007 and needs to be reviewed. The review of the LED strategy will also mean that the Municipality seeks to integrate the priorities of the New Growth Path, National Development Plan and the Mpumalanga Economic Growth Path. Due to financial constraints, the municipality has requested Nkangala District Municipality to assist in funding the development of the strategy. The update of the LED strategy will also assist to address economic issues raised in the 2007 strategy, the current situation and beyond.

Expanded Public Works Programme is also one of the programmes pursued by the municipality to address unemployment. EPWP is currently implemented in all units of the municipality. The municipality has also introduced CWP where 400 unemployed people have been provided with employment.

Despite great challenges, the municipality is still implementing Contractor Development Programme which aimed at empowering the local contractors through subcontracting. The main aim of the programme is to ensure that these SMME's are developed, they assist in creating employment and also to ensure that they will be able to take advantage of future developments through higher grading. The programme is implemented through all MIG and social partners' projects. The municipality is however, concluding the development of a policy to guide this process. To ensure a coordinated approach to SMME and Cooperatives, the municipality played a role in the development of the draft district-wide NDM cooperatives policy. The policy will assist to stimulate Public and Private Procurement, simplified regulatory environment and support services

- The other challenge facing the municipality is the competitive demands on commercial farming, the uneven pace of land redistribution and the slow development of successful black commercial farming has also impeded the pace of rural development
- High poverty rate. However, it should be noted that there is a very high association between poverty and unemployment.

However, despite the ELM & NDM's efforts to promote local and emerging SMME's who produce Arts and Traditional artifacts, it has been very disappointing that opportunities presented to them are not taken by this sector.

5.13 Issue 13 Poverty Alleviation and Job Creation

Background and Problem Statement

The National Development Plan indicates that South Africa is in a low growth, middle income trap. There are four key features of this trap that serve to reinforce each other. These are:

- ✓ Low levels of competition for goods and services
- ✓ Large numbers of work seekers who cannot enter the labour market
- ✓ Low savings
- ✓ A poor skills profile.

The economy has not created sufficient employment opportunities for many of our people over the past three decades. Creating more and better jobs must lie at the heart of any strategy to fight poverty, reduce inequalities and address rural underdevelopment.

The new growth path starts by identifying where employment creation is possible, both within economic sectors as conventionally defined and in cross cutting activities. It then analysis the policies and institutional developments required to take advantage these opportunities. Emakhazeni Local Municipality has established stake holder engagement forums which aim at promoting job creation opportunities in our area.

National Growth Path indicates that National government will prioritize efforts to support employment creation in the following key sectors:

- ✓ Infrastructure
- ✓ The agriculture value chain
- ✓ The mining value chain
- ✓ The green economy
- ✓ Manufacturing sectors
- ✓ Tourism

The above sectors are important to grow the economy of the municipality but the following challenges have an effect on the municipality:

- Lack of skills
- Limited opportunity of employment
- Limited opportunity for SMME's development
- Lack of sustainability on LED projects

Strategic objectives:

- To encourage creation of employment through sustainable projects managed by cooperatives
- To ensure economic growth in all sectors of the economy in order to curb unemployment and related negative issues by integrating the priorities of the National Development Plan, Mpumalanga Growth and Development Path with the LED strategy of the Municipality and the District.
- To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs

Outcomes:

- Local SMME's and cooperatives contributing to job creation
- Job creation and improved quality of life for the community.
- Self-sustainable SMME's and cooperatives.
- Reduced number of unemployed people

Strategies

- Creation of sustainable projects for cooperatives
- Continue to engage social partners to create beneficiation opportunities for Local cooperatives and SMME's development
- To upgrade infrastructure in order to boost tourism in Emakhazeni
- To partner with social partners to create job opportunities in our area
- To provide skills to SMME's through training and mentorship

5.14 Issue 14 Tourism and Investment

Background and Problem Statement

Tourism has been identified as a key local economic developing strategy, especially for smaller urban centers on the periphery of large urban areas. 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, though identified in the LED Strategy in 2007 still exist and include the following:

- ✓ A lack of high standard tourism product and services
- ✓ A lack of tourism identity for the whole area
- ✓ 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.

Objectives

- To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural environment.
- To position ELM as the central area that provides tourism opportunities to improve Local Economy

Outcomes/impact

- Increased awareness of tourism benefits
- Active participation in the tourism industry by the previously disadvantaged groups

Strategies

- To introduce new tourism products in order to attract both international and domestic tourists in our area.
- To ensure that local tourism products are promoted thoroughly through NDM district-wide brochure
- Ensure our tourism products receive exposure at the Tourism Indaba (SA)
- Ensure that our tourism products owners participate at NDM Tourism Indaba
- Revive and restore tourism products to attract more tourists
- Upgrading of Elandskraans tourism complex

5.15 Issue 15 Youth Development

Problem Statement

Since the establishment of the Youth Development Unit, a number of young people have been assisted on issues such as educational support, job preparedness, entrepreneurship development, and life skills and sports development. Emakhazeni Local municipality as per the stats SA results 2011 has 19305 youth 489 disability ratio, with 18553 male and 18451 females. Through all the programmes the municipality has implemented we are still experiencing the following challenges:

- Lack of career guidance and skills shortage
- Youth delinquency (misbehavior)
- Under-parenting
- Increase number of child headed families
- Moral decay in our communities
- Experiencing high rate of Teenage pregnancy at schools
- Youth partake at substance and drug abuse intake
- High rate of unemployed due to lack of job opportunities for youth

Objectives

- To address the needs, challenges and avail opportunities of young man and women by accommodating their specific youth development matters.
- To initiate programmes directed at combating crime, substance and drug abuse and social ills.
- To increase youth participation in the socio economic programmes.
- Improve the accessibility to information with regards to employment opportunities, business advisory services, skills development; youth development related activities as well as funding opportunities.

Outcome/Impact

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

Strategies

- By establishing channels aimed at capacitating the youth with practical skills.
- By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth.
- Conscious young people about HIV/AIDS matters.
- Promoting the participation of young people in the public and private procurement.
- By creating interventions aimed at providing access to quality education and skills development to youth out of school and in school.

5.16 Issue 16 Transversal and Special Programmes

Problem Statement

The constitution of the Republic of South Africa, Act 108 of 1996, 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, 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 infection rate in Emakhazeni.

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 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.

Also historically, issues affecting People Leaving 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 amorality 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 event is aimed at addressing the above mentioned challenge (moral decay).

Woman empowerment is key and vital for the work of the transversal office. The office has not yet done well with regard to the inclusion of women to economic activities both as SMME's and big business role players.

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.

Objectives

- To increase HIV/AIDS awareness to all sectors of the society especially the more vulnerable groups like the youth, farm workers, PLWD and children.
- To ensure that Moral Regeneration Plays its vital role in restoring values to the society
- To make a difference and inspire change by contributing to a better living conditions in the society
- To develop and promote a cohesive and effective network of structures , organisations and groups in order to promote gender equality and women empowerment
- To capacitate PLWD about their rights and responsibilities in the society
- To ensure that the Municipality has clear strategy , plans and programmes of how to advocate and deal with transversal issues
- To champion the establishment and functionality of forums dealing with Children related matters.
- To create interventions aimed at promoting the well-being , healthy living and dignity of elderly people

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 all sectors of the community together in building of a high moral fibre and positive values to the community
- By facilitating and co-coordinating programmes aimed at changing the lives of the vulnerable and poor during the Mandela month and beyond
- Initiating opportunities aimed at economic and social upliftment of women through skills transfer and capacity building.
- Working in collaboration with advocacy groups , sector departments , social partners, NGO's and CBO's in championing programmes aimed at empowering PLWD
- By ensuring that the Municipality has an elaborate and clear Transversal strategy as well as plans of how to implement the strategy
- By initiating the establishment and functionality of a forum responsible to advocate for matters of children in our Municipality.
- Working in partnership with elderly homes, Home based care givers and sector departments in promoting the well-being of the elderly.

KPA 3: FINANCIAL VIABILITY

5.17 Issue 17: Financial Viability

Introduction

Emakhazeni Local Municipality is a low capacity Municipality. The broad objective of the financial service department within the municipality is to ensure good financial management. In order for the department to

achieve such objective, compliance with pieces of legislation and regulations is taken serious by the municipality. The finance department is formed by the following sections,

- ✓ Revenue and expenditure,
- ✓ Supply Chain Management
- ✓ Budget and Financial Statements

Revenue and expenditure section comprises of 27 staff members which are the Deputy Manager Income and Expenditure(vacant), Senior Accountant Property rates and Valuation, Senior Accountant Creditors (vacant) Senior Accountant Billing and Income, Senior Accountant Salaries, Senior clerk credit control, 2 credit control clerk, 2 credit controls(vacant) 6 senior clerks income , 7 cashiers and 7 meter readers. The income section deals mainly with the billing of consumers and collection of the municipal revenue. The following policies were developed and approved by Council in order to assist with daily operations of the section:

- ✓ Tariff policy – approved on the 29/11/2007 –reviewed in 17 July 2014 approved in 31 July 2014
- ✓ Property rates policy- approved on the 29/11/2007 – reviewed in 04 May 2014 Approved in 30 May 2014
- ✓ Receipts policy- approved on the 29/06/2009 – reviewed in 18 July 2014 approved in 31 July 2014
- ✓ Banking and Investment policy- approved on the 29/11/2007 still submitted to council for approval
- ✓ Debt Management and Credit Control Policy- approved on the 29/11/2007 reviewed in 19 July 2014 approved in 31 July 2014
- ✓ Indigent policy – approved on the 29/11/2007

As part of assistance from Nkangala District Municipality, a service provider by the name of Kwinana was appointed to assist in reviewing the above policies as they were not reviewed for a long time.

Expenditure section - The Expenditure section deals mainly with the payments of creditors of the municipality. Expenditure section also implements payroll policy which was approved on the 29/11/2007 as part of paying creditors (Salaries).

For other types of creditors, no formal policy has been developed yet for the expenditure processes, the municipality relies on the Municipal Finance Management Act no 56 of 2003.

Supply Chain Management Unit and Assets management comprises of 8 staff members which are Deputy Manager SCM, Senior Accountant SCM. Senior Accountant Assets management, Risk and assets management clerk and Acquisition clerk, Senior Clerk Fleet Management, 2 Stores Clerk, deals mainly with the procurement of goods and services for the municipality and also assets management. The following policies were developed and approved by Council in order to assist with the daily operations of the unit:

- Supply Chain Management Policy- approved on the 29/09/2005 still in the process of reviewal
- Assets management policy- approved on the 30/06/2005 still in the process of reveiwal

The above policies from Supply Chain Management Unit are also part of the policies that are in the process to be reviewed by the service provider appointed by Nkangala District Municipality.

Budget and Financial Statements Section comprises of 5 staff members, which are Deputy Manager Budget and Financial Statement, Senior Accountant budget, Senior Accountant: Book keeping, senior clerk book keeping, senior clerk budget and senior accountant standards(vacant). The section deals mainly with Budget related issues and the compilation of Annual Financial Statement. The following policies were developed and approved by Council in order to assist with the daily operations of the section:

- Plan and manage the budget policy- approved on the 25/02/2011
- Financial Statements: Accounting policy- approved as a draft on the 29/06/2010

Also the above policies are part of the policies that are reviewed by the service provider appointed by Nkangala District Municipality

The Department currently has 2 interns

Problem statements

Emakhazeni Local Municipality is struggling in terms of collecting revenue due to low level of income and nonpayment of consumer accounts. Amongst other factors of nonpayment are the high level of unemployment within the area of jurisdiction and unwillingness of consumers to settle their outstanding balances on accounts. The total amount of outstanding debtors as at 30 December 2014 was R 170 951 747

At the present moment the municipality has outstanding creditors of R 39 945 125 as at 30 December 2014, which is unable to services on time which results in non compliance with section (65)(1)(e) of the Municipal Finance Management Act no 56 of 2003. This creditor was inherited from previous years.

GRAP 17 in terms of accounting for property, plant and equipments, recognition of assets, determination of carrying value amounts, depreciation and impairments losses to be recognized in relation to them is still a challenge within the municipality, as it has been reported by the Auditor General even in the 2013/14 audit report.

STATUS QUO

Revenue

The municipality is implementing credit control policy and debt management policy on a daily basis, to collect outstanding amounts. Arrangements made by consumers are loaded and reflected on the system. In the 2012/13 financial year the municipality appointed a service provider to assist with the collection of long outstanding debtors. Even the collections done by the service provider are not yielding positive results as the debtor's book continue to increase. To further deal with the issue of outstanding debtors, the municipality has developed a revenue enhancement strategy which amongst other issues reflects the importance of data cleansing as a starting point to Revenue Enhancement. Data cleansing or performing audit is done by comparing the data in the billing system and information on the ground, for instance correct stand numbers, ownership, contact details, meter number, location, service charged etc. For the effectiveness of this exercise, billing reports, GIS maps, deeds search reports and Valuation roll is utilized. The data cleansing is currently done on an ad hoc basis. As part of assistance, Nkangala District is facilitating the appointment of a service provider to do data cleansing of the municipality. The municipality is also busy reviewing the revenue enhancement strategy to cater for the resolutions that were taken in the revenue enhancement strategy that was held in October 2013 at Bella Vista Country Club.

Following are the collections for the past 12 months:

Month	Billing	Actual collection	Percentage
December 2014	R 9 123 978.01	R 6 430 335.01	70%
November 2014	R 8 442 940.01	R 2 282 416.30	27%
October 2014	R 7 037 782.11	R 5 940 840.98	84%
September 2014	R 8 010 889.80	R 4 487 266.55	56%
August 2014	R 24 944 961.45	R 4 017 773.90	16%
July 2014	R 8 271 292.56	R 5 105 188.63	62%
June 2014	R 9 552 267.46	R 4 509 684.87	47%
May 2014	R 7 223 110.68	R 4 062 560.26	56%
April 2014	R 6 849 151.98	R 4 580 910.89	67%
March 2014	R 7 831 810.42	R 5 089 783.05	65%
February 2014	R 8 610 687.83	R 4 707 191.18	55%
January 2014	R 8 379 816.14	R 4 831 670.14	58%

On a yearly basis, the Municipality invites members of community who meet the requirement of eligible indigent as per the municipal indigent policy to come and register, so that they can benefit from free services. An indigent policy has been developed and approved by Council on the 20/11/2007 to assist in executing fair processes of evaluating indigents. The municipality must also review its indigent policy to cater for the economic pressure faced by the local people of Emakhazeni.

For the financial year 2014/2015 **1081** indigent that were approved.

EXPENDITURE

Due to cash flow constraints, the municipality is struggling to pay creditors on time especially for operating expenditures, which then leads to non-compliance with section 65(1)(e) of the Municipal Finance Management Act no 56 Of 2003, which states that all money owing by the municipality be paid within 30 days of receiving the relevant invoices or statements, unless prescribed otherwise for certain categories of expenditure. In order for the municipality to try and minimized long outstanding creditors, a cash flow committee was then established to deal with cash management and prioritizing creditors of the municipality. The following is a summary of Capital Expenditure for 2013/14 and 2014/15 financial year **2013/14 financial year**

NO	PROJECT NAME	AMOUNT ALLOCATED	ANOUNT SPEND	PERCENTANGE
1	Belfast /Siyathuthuka replacement of corroded elevated tank	R 369 562.92	R 369 562.92	100%
2	Paving of roads around Emakhazeni(Nazarene and Sizweni in Siyathuthuka including Bhodli street)	R 5 466 799.70	R 5 466 799.70	100%
3	Paving of roads in Dullstroom and Sakhelwe(Siyifunile road)	R 3 553 569.89	R 3 553 569.89	100%
4	Machadodorp/Emthonjeni:Upgrading of the rising main Phase 02	R 187 349.82	R 187 349.82	100%
6	Rehabilitation of waste disposal site in Belfast phase 01	R 43 231.70	R 8 298.13	19%
7	Water supply in rural areas phase 05	R 3 000 000.00	R 3 000 000.00	100%
8	Project Management Unit	R 666 150.00	R 816 100.00	123%

PROGRESS ON PROJECTS FOR 2014/2015 FINANCIAL YEAR

NO	PROJECT NAME	AMOUNT ALLOCATED	SPENDING										% to date
			Jul 14	Aug 14	Sept 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15	Apr 15	
1	Emthonjeni Extension 4 and Enkanini Township: Provision of waterborne sanitation for 800 stands phase 1	R 987 482.39	R0	R0	R0	R 97 096.07	R0	R130 271.79	R0	R0	R0	R0	23%
2	Emthonjeni Extension 4 and Enkanini Township Provision of water for 800 stands	R 1280 000.00	R0	R0	R0	R0	R 108 836.76	R 192 516.36	R0	R0	R0	R0	24%
3	Water supply in rural areas phase 6	R 3000 000.00	R0	R0	R0	R108 412.60	R0	R862 329.05	R0	R0	R0	R0	32%
4	Madala Township: Provision of water for 500 stands	R3 216 457.71	R0	R0	R0	R0	R0	R 674 231.62	R0	R0	R0	R0	21%
5	Madala township: Provision of waterborne sanitation for 500 stands	R 2270 435.28	R0	R0	R0	R0	R0	R1029 358.23	R0	R0	R0	R0	45%
6	Paving of roads around Emakhazeni Local Municipality Township phase 2⊗ Madala Elkie street in Siyathuthuka	R 1000 000.00	0	0	0	0	R 497 597.26	R 496 479.97					99%
8	Paving of roads around Emakhazeni Local Municipality Township phase 2(Road 1 Emgwenya)	R 2 616 024.62	R0	R0	R 311 636.10	R1 388 338.81	R0	R453 697.20	R0	R0	R0	R0	82%
9	Paving of roads in Dullstroom and Sakhelwe phase 5 (Paving of Siyifunile Extension 02 road)	R 2 000 000.00	R0	R0	R0	R284 659.20	R 1 552 952.49	R0	R0	R0	R0	R0	92%
10	Project Management Unit	R 861 600.00	R92 392.72	R 87 905.82	R91 368.03	R73 094.52	R71 565.70	R64 048.13	R0	R0	R0	R0	56%

The status of the municipality's financial statements.

Emakhazeni local municipality has managed to do well in a number of years despite the challenges that prevailed and this has been proved by the following audit opinions received. However, the municipality has back slid in the past 2 financial years and for 2013/14 financial year , the municipality regress to disclaimer which has been seen as a serious area of concern.

- An unqualified audit report for the 2008/9 book year.
- An unqualified audit report for the 2009/10 book year.
- An unqualified audit report for the 2010/11 book year.
- A qualified audit opinion for the 2011/12 financial year
- A qualified audit opinion for the 2012/13 financial year.
- A disclaimer opinion for the 2013/14 financial year.

The following are the issues raised by the Auditor General in 2013/14 financial year which lead the municipality to a disclaimer audit opinion:

Non disclosure of going concern uncertainty

For the past three years, the municipality has incurred material net losses and its current liabilities have materially exceeded its current assets. This situation indicates the existence of a material uncertainty that may cast significant doubt on the municipality's ability to continue as a going concern. Therefore the municipality may be unable to realize its assets and discharged its liabilities in the normal course of business. The financial statements and notes thereto do not fully disclose these facts.

Property Plant and Equipment

The Auditor General was unable to obtain sufficient appropriate audit evidence for property, plant and equipment. The Auditor General was unable to confirm property, plant and equipment by alternative means due to unexplained differences of R11 410 370 between the assets register and the financial statements.

In terms of GRAP 17 Property, plant and Equipment , an entity shall recognize items of property , plant and equipment that qualify for recognition as assets in the financial statements . Contrary to this requirement, the municipality did not recognize all assets in its financial statements, as selected assets could not be traced to the assets register. In addition, some of the assets depreciable replacement cost was not accurately accounted for. The Auditor General was not able to determine the full extent of the understanding of property, plant and equipment as it was impractical to do so.

Consequently Auditor General was unable to determine whether any further adjustments were necessary relating to the property, plant and equipment of R469 613 733(2013: R496 9599 366)disclosed in the statement of financial position and note 4 to the financial statements.

Revenue

The municipality did not always update its valuation roll with the values of properties affected by rezoning during the financial year, The accounts in the general ledger could not be found in the valuation roll, while some of the properties in the valuation roll were not included as rateable properties in the accounting records. Property owners on the valuation roll also differs from the once captured on the financial system of the municipality. Furthermore, electricity consumers were not billed throughout the year. Auditor General was unable to confirm property rates and services charge revenue by alternative means. Consequently Auditor General was unable to determine whether any further adjustments were necessary relating to property rates and service charges of R54 522 901 and r64 938 340, respectively., disclosure in the statement of financial performance and notes 20 and 21 to the financial statements.

The municipality did not recognize the traffic fines on the accrual basis in accordance with IGRAP 1 applying the probability test on initial recognitions of exchange revenue. The municipality recognized traffic fines revenue on the cash basis. Auditor General was unable to determine the full extent of the understatement of revenue from traffic fines and trade receivables. Consequently Auditor General was unable to determine whether any adjustment were necessary to the revenue from fines of R9 206 921disclosed in the statements of financial performance.

Receivables

Auditor General was unable to obtain sufficient appropriate audit evidence for receivables from exchange and non exchange transaction. Auditor General was unable to confirm the receivables from exchange and non exchange transaction by alternative means as the assumptions used in estimating impairment of debtors could not be provided for auditing. Furthermore the municipality did not recognize all of its debtors in the financial statements, as selected debtors could not be traced in the debtors listing. Consequently Auditor General was unable to determine

whether any further adjustments were necessary relating to the receivables from exchange and non exchange transaction of R24 074 809 and R33 064 241(2013: R30 968 246 and R 15 844 245), respectively disclosed in the statement of financial position and notes 10 and 11 to the financial statements.

Cash flow

Auditor General was unable to obtain appropriate audit evidence to determine whether the cashflow statement was fairly stated, due to numerous items contributing to the disclaimed opinion that affected the items u the statements of financial position and the statements of financial performance. Furthermore, the municipality included in its cash flows investing activities donated assets to the value of R7 636 587 as though they have been purchased by the municipality. Consequently the cash and cash equivalent was understated by the same amount.

Distribution losses

Section 125(2)(d)of the MFMA requires the notes to the financial statements to disclose particulars of any material losses. Distribution losses of R8 202 400 were disclosed at zero in the note 47 to the financial statements. This resulted in an understatement of the distribution losses in note 47 to the financial statements by R8 202 400

Irregular expenditure

Irregular expenditure of R14 564 000 identified during the year was not disclosed in note 45 to the financial statements, resulting in the understatement of irregular expenditure.

Section 170 of the MFMA can only be condoned by National Treasury, irregular expenditure amounting to R 3 400 973 was incorrectly condoned by the municipality, although it is not the relevant condoning authority. As a results, the irregular expenditure disclosed in the financial statement was further understated by R 3 400 973

Aggregation of immaterial uncorrected misstatements

- Revenue reflected as R199 525 305 was understated by Rr9 363 460
- Employee related cost reflected as R60 499 221 was understated by R579 000
- Property , plant and Equipment reflected as R469 613 733 was overstated by R89 67 161
- Inventory reflected as R2 149 601 was overstated by R441 072
- Value Added Tax payables reflected as R5 606 623 were overstated by R2 764 772
- Receivables from non exchange transaction reflected as r33 064 241 were understated by R319 700
- Commitments reflected as R 22749 923 were understated by R810 000
- Deviations from procurement processes reflected as R3 400 973 was overstated by R93 964
- Payables reflected as R89 612 080 were understated by R7 473 664
- Contingent liabilities reflected as R 4 740 774 were understated by R5 769 000
- Related parties reflected as R0 were understated by R1 856 000

ACTION PLAN TO ADDRESS AUDITOR GENERAL'S FINDINGS

The municipality has developed an action plan to address the auditor General's findings and it is monitored in a special committee meeting (clean audit committee meetings) on a monthly basis. The committee is shared by the Executive Mayor and all departments are expected to present their progress in terms of implementing the action plan.

ANNUAL BUDGET FOR THE 2014/15 FINANCIAL YEAR AND FORECAST OF THREE YEARS

In order for the municipality to have good financial management, a budget has been prepared which work out what income the municipality is anticipating to get and balancing that income with planned expenditure. The following annual budget has been compiled and approved by Council on the 30 June 2014

EXECUTIVE SUMMARY

DEPT	ITEM CODE	DESCRIPTION	AUDIT OUTCOME 2011/2012	AUDIT OUTCOME 2012/2013	AUDIT OUTCOME 2013/2014	BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	BUDGET FORECAST 2015/2016	BUDGET FORECAST 2016/2017
REVENUE BY SOURCE									
		PROPERTY RATES	-20 438 543.25	-31 358 480.12	-54 522 901.15	-63 123 778.00	-63 123 778.00	-66 911 205.00	-70 925 877.00
19	10060	ASSESSMENT RATES ON FARMS	-	-	-	-6 139 856.00	-6 139 856.00	-6 508 248.00	-6 898 743.00
19	60075	ASSESSMENT RATES	-20 438 543.25	-31 358 480.12	-54 522 901.15	-56 983 922.00	-56 983 922.00	-60 402 957.00	-64 027 134.00
		PROPERTY RATES - PENALTIES & COLLECTION CHARGE	-	-	-	-	-	-	-
		SERVICE CHARGES	-55 030 971.61	-64 057 587.51	-64 938 341.50	-75 076 596.00	-69 176 596.00	-80 197 547.00	-85 671 302.00
20	10050	REFUSE REMOVAL SERVICES	-6 783 362.48	-7 331 639.77	-7 806 108.97	-8 487 064.00	-8 487 064.00	-8 996 288.00	-9 536 065.00
21	10100	SEWERAGE SERVICES	-6 494 536.53	-7 254 609.35	-7 702 383.16	-8 273 187.00	-8 273 187.00	-8 769 578.00	-9 295 752.00
40	60093	PREPAID ELECTRICITY	-14 105 844.50	-15 907 647.43	-18 280 603.45	-20 862 802.00	-20 862 802.00	-22 404 563.00	-24 060 260.00
40	60094	SALE OF ELECTRICITY	-11 877 739.56	-15 923 927.75	-12 096 987.29	-17 925 539.00	-12 925 539.00	-19 250 236.00	-20 672 829.00
40	60095	BASIC ELECTRICITY	-4 569 778.99	-5 088 361.52	-5 060 012.48	-5 553 763.00	-5 553 763.00	-5 964 186.00	-6 404 939.00
40	60096	FREE BASIC SERVICES 2	-	-6 712.28	-	-	-	-	-
45	60101	SALE OF WATER	-6 407 283.48	-7 204 100.84	-8 367 039.38	-6 914 893.00	-6 014 893.00	-7 329 787.00	-7 769 574.00
45	60102	BASIC WATER	-4 792 426.07	-5 340 588.57	-5 625 206.77	-7 059 348.00	-7 059 348.00	-7 482 909.00	-7 931 883.00
		RENTAL FACILITIES AND EQUIPMENT	-769 739.63	-529 314.94	-435 339.68	-443 861.00	-418 461.00	-470 493.00	-498 723.00
7	20040	LEASE OF TOWN HALL	-17 815.58	-14 572.54	-19 510.19	-15 618.00	-15 618.00	-16 555.00	-17 548.00
12	20020	LEASE MUNICIPAL LAND	-15 833.33	-2 807.02	-1 614.04	-1 630.00	-1 630.00	-1 728.00	-1 832.00
12	20030	LEASE MUNICIPAL BUILDINGS	-562 322.94	-285 159.24	-186 200.38	-228 101.00	-228 101.00	-241 787.00	-256 295.00
12	20040	LEASE OF TOWN HALL	-	-5 648.45	-	-	-	-	-
12	20050	LEASE OFFICIAL DWELLINGS	-117 671.03	-147 750.48	-142 519.48	-133 030.00	-133 030.00	-141 012.00	-149 473.00
15	20060	RENTAL CHALETs	-35 510.82	-46 691.47	-26 236.14	-42 400.00	-20 000.00	-44 944.00	-47 641.00
15	60074	SITE FEES CARAVAN & CAMPING	-19 533.29	-20 019.05	-55 417.34	-16 722.00	-16 722.00	-17 725.00	-18 788.00
16	20011	LEASE SPORT FIELDS	-1 052.64	-6 666.69	-3 842.11	-6 360.00	-3 360.00	-6 742.00	-7 146.00
		INTEREST EARNED - EXTERNAL INVESTMENTS	-104 459.03	-463 559.12	-218 287.19	-216 240.00	-264 000.00	-220 565.00	-224 976.00
25	25010	INTEREST ON INVESTMENTS	-99 688.03	-461 211.65	-196 359.42	-204 000.00	-254 000.00	-208 080.00	-212 242.00
25	30010	INTEREST ON CHEQUE ACCOUNT	-4 771.00	-2 347.47	-21 927.77	-12 240.00	-10 000.00	-12 485.00	-12 734.00
		INTEREST EARNED - OUTSTANDING DEBTORS	-	-	-	-	-	-	-
		DIVIDENDS RECEIVED	-	-	-	-	-	-	-
		FINES	-5 142 058.26	-5 483 025.88	-9 206 920.58	-5 401 225.00	-5 250 200.00	-5 509 299.00	-5 619 537.00
4	40010	FINES	-699.10	-267.01	-683.00	-412.00	-100.00	-437.00	-463.00
30	40010	FINES	-442 940.00	-432 645.00	-198 050.00	-300 000.00	-150 000.00	-306 000.00	-312 120.00
4	60050	LOST BOOKS	-1 187.00	-	-767.00	-813.00	-100.00	-862.00	-914.00
30	60084	TMT PROJECT INCOME	-4 697 232.16	-5 050 113.87	-9 007 420.58	-5 100 000.00	-5 100 000.00	-5 202 000.00	-5 306 040.00
		LICENCES AND PERMITS	-36 645.45	-32 019.63	-23 172.39	-32 535.00	-6 600.00	-34 487.00	-36 556.00
15	45010	ANGLING PERMITS	-23 214.85	-24 197.51	-22 140.39	-22 624.00	-5 000.00	-23 981.00	-25 420.00
30	45030	TRADE LICENCES	-13 430.60	-5 930.12	-717.00	-9 010.00	-1 500.00	-9 551.00	-10 124.00
30	45040	DOG LICENCES	-	-1 892.00	-315.00	-901.00	-100.00	-955.00	-1 012.00
		AGENCY SERVICES	-2 405 825.12	-2 567 591.52	-2 794 432.55	-2 384 080.00	-2 010 284.00	-2 431 762.00	-2 480 397.00
30	60081	MOTOR VEHICLE FEES DIRECT	-1 006 225.12	-959 411.58	-1 365 476.44	-840 000.00	-651 036.00	-856 800.00	-873 936.00
30	60083	VEHICLE TESTING	-226.00	-	-	-	-	-	-
30	45060	LEARNERS LICENCES	-429 856.00	-469 712.00	-388 399.00	-469 200.00	-420 880.00	-478 584.00	-488 156.00
30	45070	DRIVER LICENCE	-615 760.00	-720 456.00	-652 410.00	-630 000.00	-560 074.00	-642 600.00	-655 452.00
30	45075	CARD LICENCES (INCOME)	-315 520.00	-374 415.94	-345 370.11	-400 000.00	-337 950.00	-408 000.00	-416 160.00
30	45080	PUBLIC LICENCE-PRDP	-38 238.00	-43 596.00	-42 777.00	-44 880.00	-40 344.00	-45 778.00	-46 693.00
		TRANSFERS RECOGNISED - OPERATIONAL	-34 350 056.09	-38 880 695.02	-41 975 000.00	-46 402 333.00	-46 402 333.00	-51 286 000.00	-54 684 000.00
24	55050	EQUITABLE SHARE	-30 505 638.00	-33 750 000.00	-36 151 000.00	-39 515 000.00	-39 515 000.00	-45 481 000.00	-48 548 000.00
19	55051	EQUIT SHARE (COUNCIL SALARY)	-1 056 000.00	-1 898 000.00	-2 384 000.00	-2 285 000.00	-2 285 000.00	-2 408 000.00	-2 538 000.00
19	NEW	EQUITABLE SHARE (WARD COMMITTEE)	-	-	-	-480 000.00	-480 000.00	-480 000.00	-480 000.00
24	55060	GRANT: MSG (INCOME)	-790 000.00	-800 000.00	-890 000.00	-934 000.00	-934 000.00	-967 000.00	-1 018 000.00
24	55080	GRANT: FINANCIAL MANAGEMENT	-1 250 000.00	-1 500 000.00	-1 550 000.00	-1 800 000.00	-1 800 000.00	-1 950 000.00	-2 100 000.00
14	55095	EPWP INCENTIVE GRANT	-	-	-1 000 000.00	-1 235 000.00	-1 235 000.00	-	-
13	55095	EPWP INCENTIVE GRANT	-391 000.00	-932 695.02	-	-	-	-	-
40	55090	GRANT: INEP (MUNICIPAL)	-342 000.00	-	-	-	-	-	-
4	55091	GRANT: DCSR LIBRARIES	-15 418.09	-	-	-	-	-	-
23	60201	LGSETA INTERNSHIP SUBSIDY	-	-	-	-153 333.00	-153 333.00	-	-
		OTHER REVENUE	-5 059 823.67	-24 847 415.08	-14 978 913.26	-1 070 250.00	-771 084.00	-1 133 776.00	-1 201 303.00

40	10010	NEW CONNECTIONS	-262 548.81	-272 031.20	-211 864.41	-283 550.00	-183 550.00	-300 563.00	-318 597.00
45	10010	NEW CONNECTIONS	-7 630.59	-4 223.80	-7 017.80	-16 334.00	-16 334.00	-17 314.00	-18 352.00
40	10020	SPECIAL READINGS	-3 132.85	-3 071.12	-6 145.06	-10 869.00	-9 860.00	-11 521.00	-12 213.00
45	10020	SPECIAL READINGS	-8 394.48	-9 458.15	-5 575.50	-9 860.00	-5 869.00	-10 452.00	-11 079.00
40	10030	TESTING OF METERS	-	-789.02	-	-	-547.00	-	-
45	10030	TESTING OF METERS	-	-1 135.53	-	-1 547.00	-	-1 639.00	-1 738.00
19	10040	SUBDIVISION & CONSOLIDATION	-1 490.36	-	-	-	-	-	-
14	10041	CONSOLIDATIONS	-	-	-	-	-	-	-
14	10042	SUB DIVISIONS	-5 212.31	-12 023.98	-2 073.94	-13 598.00	-13 598.00	-14 414.00	-15 278.00
21	10070	CONNECTION FEES	-198.65	-	-	-	-	-	-
21	10080	OPEN BLOCKED SEWERAGES	-18 323.85	-17 724.69	-18 653.41	-30 450.00	-16 000.00	-32 277.00	-34 213.00
7	60002	ADVERTISEMENTS	-	-11 583.39	-1 149.13	-	-6 710.00	-	-
30	60002	ADVERTISEMENTS	-	-	-	-3 710.00	-	-3 933.00	-4 169.00
3	60010	GRAVE RESERVATIONS	-1 952.62	-2 037.70	-14 931.00	-1 060.00	-21 060.00	-1 124.00	-1 191.00
3	60020	BURIAL FEES	-28 315.98	-38 615.74	-43 228.22	-37 418.00	-37 418.00	-39 663.00	-42 043.00
3	60030	TOMBSTONES	-1 247.03	-1 084.57	-2 840.49	-1 823.00	-1 823.00	-1 933.00	-2 049.00
4	60040	MEMBERSHIP FEES	-5 733.22	-6 633.00	-6 320.50	-7 060.00	-4 060.00	-7 483.00	-7 932.00
19	60059	DONATIONS: IN KIND	-	-	-7 566 456.90	-	-	-	-
19	60060	SUNDRY REVENUE	-	-1 139.21	-855.26	-	-	-	-
25	60060	SUNDRY REVENUE	-	-125.28	-360 775.65	-100.00	-100.00	-106.00	-112.00
30	60060	SUNDRY REVENUE	-13 794.05	-6 980.70	-1 419.79	-20 000.00	-1 000.00	-21 200.00	-22 472.00
40	60060	SUNDRY REVENUE	-8 371.05	-983.72	-	-10 200.00	-	-10 404.00	-10 612.00
40	60061	DONATION: INEP (EXXARO)	-185 032.89	-1 303 928.25	-	-	-	-	-
19	60062	DONATIONS: CASH	-35 000.00	-21 781 040.82	-30 000.00	-	-	-	-
25	60062	ADMINISTRATION COSTS	-9 573.13	-14 951.52	-15 040.56	-12 720.00	-6 000.00	-13 483.00	-14 292.00
14	60065	REZONING / HERSONERING	-18 611.11	-6 025.00	-4 979.21	-14 986.00	-14 986.00	-15 885.00	-16 839.00
19	60066	MEDICAL CONTINUED MEMBERS	-24 410.50	-24 064.10	-	-	-	-	-
20	60067	GARDEN/OTHER REFUSE REMOVAL	-242.37	-	-	-	-	-	-
25	60068	BANK CHARGES	-5 404.53	-3 433.65	-11 421.27	-8 480.00	-3 480.00	-8 989.00	-9 528.00
14	60069	TOWNSHIP ESTABLISHMENT	-	-5 282.46	-	-	-	-	-
6	60070	FIRE FIGHTING SERVICES	-19 692.61	-282 566.64	-209 987.42	-5 000.00	-	-5 100.00	-5 406.00
25	60070	DONATIONS: LAUNCHING PROJECTS	-	-	-	-	-	-	-
4	60071	PRINTING & PHOTOCOPIES	-30.00	-2 200.00	-118.00	-3 530.00	-100.00	-3 742.00	-3 966.00
25	60071	PRINTING & PHOTOCOPIES	-8 293.95	-17 419.09	-14 780.61	-8 480.00	-12 480.00	-8 989.00	-9 528.00
14	60072	ZONING CERTIFICATES	-4 058.62	-2 180.64	-1 427.00	-6 178.00	-6 178.00	-6 548.00	-6 941.00
15	60072	DAY VISITORS	-7 517.76	-6 097.90	-4 396.00	-7 765.00	-2 000.00	-8 230.00	-8 724.00
19	60077	ASSMANG HOSTELS	-38 510.00	-	-	-	-	-	-
25	60078	COMMISSION ON PREMIUMS	-2 782.01	-4 055.36	-4 423.03	-17 649.00	-5 000.00	-18 708.00	-19 830.00
19	60079	REFUND : TRAINING	-68 367.20	-159 455.93	-97 729.10	-84 921.00	-84 921.00	-90 016.00	-95 417.00
25	60087	CLEARANCE CERTIFICATES	-14 881.63	-20 885.33	-20 965.68	-12 720.00	-10 000.00	-13 483.00	-14 292.00
25	60088	VALUATION CERTIFICATES	-731.34	-1 084.56	-2 340.33	-1 590.00	-1 590.00	-1 685.00	-1 787.00
25	60089	SURPLUS FUNDS	-100.00	-3 214.72	-1 430.06	-2 120.00	-1 000.00	-2 247.00	-2 382.00
25	60090	TENDER FORMS	-33 706.38	-70 161.96	-114 848.79	-56 112.00	-75 000.00	-59 479.00	-63 048.00
20	60091	CONTRIBUTION TO BULK REFUSE	-	-5 831.58	-	-	-	-	-
21	60091	CONTRIBUTION TO BULK SERVICES	-	-	-	-	-	-	-
40	60091	CONTRIBUTION TO BULK SERVICES	-	-4 217.89	-	-	-	-	-
45	60091	CONTRIBUTION TO BULK SERVICES	-	-	-	-	-	-	-
40	60092	CONNECTION FEE NON PAYMENT	-134 598.78	-369 685.48	-210 142.95	-252 810.00	-102 810.00	-267 979.00	-284 057.00
45	60092	CONNECTION FEE NON PAYMENT	-	-	-	-	-	-	-
40	60098	PREPAID METERS (INCOME)	-30 543.85	-	-	-	-	-	-
13	60100	BUILDING PLAN FEES	-	-819.82	-	-	-	-	-
14	60100	PHOTOSTAT BUILDING PLANS	-2 883.10	-833.41	-	-2 000.00	-2 000.00	-2 040.00	-2 081.00
14	60104	BUILDING PLAN FEES	-61 468.29	-90 548.61	-118 876.61	-90 630.00	-90 630.00	-96 068.00	-101 832.00
13	60120	PRIVATE WORK	-20 458.80	-10 839.87	-24 502.50	-19 080.00	-19 080.00	-20 225.00	-21 438.00
13	60130	SALE OF GRAVEL AND TOPSOIL	-7 320.99	-16 786.70	-1 091.24	-15 900.00	-15 900.00	-16 854.00	-17 865.00
6	60200	DONATIONS: NKANGALA DISTRICT	-3 959 257.98	-	-2 682 105.84	-	-	-	-
25	60300	AUCTION	-	-	-	-	-	-	-
25	60303	RECOVERY MONEY THEFT	-	-49 162.99	-	-	-	-	-
19	65017	LONG SERVICE AWARD MOVEMENT	-	-201 000.00	-269 000.00	-	-	-	-
19	65019	MEDICAL RETIRE BENEFIT MOVEMEN	-	-	-288 000.00	-	-	-	-
19	65021	ACTUARIAL GAIN	-	-	-2 602 000.00	-	-	-	-
		GAINS ON DISPOSAL OF PPE	-	-	-14 166.67	-204 000.00	-204 000.00	-208 080.00	-212 242.00
25	60302	LAND AVAILABILITY OR DISPOSAL	-	-	-	-	-	-	-
14	60302	LAND AVAILABILITY OR DISPOSAL	-	-	-	-	-	-	-
14	65011	SALE OF DWELLINGS	-	-	-14 166.67	-204 000.00	-204 000.00	-208 080.00	-212 242.00
		TOTAL REVENUE (EXCLUDING CAPITAL SOURCE AND REVENUE FORGONE)	-123 338 122.11	-168 219 688.82	-189 107 474.97	-194 354 898.00	-187 627 336.00	-208 403 214.00	-221 554 913.00
		REVENUE FORGONE	2 149 353.01	1 883 407.91	2 376 326.76	2 588 520.00	2 588 520.00	2 743 831.00	2 908 461.00
19	260082	REBATES ON ASSESSMENT RATES	756 109.38	70 314.57	36 257.56	318 000.00	318 000.00	337 080.00	357 305.00
19	260083	FREE BASIC SERVICES	-	24.68	247 296.81	648 720.00	648 720.00	687 643.00	728 902.00
45	260083	FREE BASIC SERVICES	1 393 243.63	1 813 068.66	2 092 772.39	1 621 800.00	1 621 800.00	1 719 108.00	1 822 254.00
		TOTAL OPERATING REVENUE (EXCLUDING CAPITAL SOURCE)	-121 188 769.10	-166 336 280.91	-186 731 148.21	-191 766 378.00	-185 038 816.00	-205 659 383.00	-218 646 452.00
		TRANSFERS RECOGNISED - CAPITAL	-8 515 157.96	-15 336 141.05	-13 322 000.00	-17 232 000.00	-17 232 000.00	-22 888 000.00	-23 509 000.00
19	55052	GRANT: MIG	-8 515 157.96	-15 018 358.02	-13 322 000.00	-17 232 000.00	-17 232 000.00	-17 888 000.00	-18 509 000.00
19	55054	GRANT: MIG PROSPECTIVELY	-	-317 783.03	-	-	-	-	-
40	55090	GRANT INEP (MUNICIPAL)	-	-	-	-	-	-5 000 000.00	-5 000 000.00
		TOTAL REVENUE	-129 703 927.06	-181 672 421.96	-200 053 148.21	-208 998 378.00	-202 270 816.00	-228 547 383.00	-242 155 452.00

EXPENDITURE BY TYPE

		EMPLOYEE RELATED COSTS	50 213 154.91	58 421 438.21	59 445 374.96	78 916 214.00	78 916 214.00	83 999 284.00	89 582 397.00
3	200010	SALARIES & WAGES	327 233.13	353 232.25	314 412.40	410 206.00	410 206.00	438 059.00	467 803.00
4	200010	SALARIES & WAGES	399 557.13	429 662.14	469 745.64	490 993.00	490 993.00	524 331.00	559 933.00
6	200010	SALARIES & WAGES	599 653.34	791 120.31	730 269.72	883 418.00	883 418.00	943 402.00	1 007 459.00
7	200010	SALARIES & WAGES	668 261.96	637 331.32	297 987.84	454 245.00	454 245.00	485 088.00	518 026.00
9	200010	SALARIES & WAGES	746 736.39	733 100.48	369 131.04	394 194.00	394 194.00	420 960.00	449 543.00
10	200010	SALARIES & WAGES	-	-	-	-	-	-	-
13	200010	SALARIES & WAGES	3 540 311.86	3 675 981.38	4 890 785.37	6 394 040.00	6 394 040.00	6 828 195.00	7 291 829.00
14	200010	SALARIES & WAGES	682 833.66	743 612.06	727 185.23	1 666 348.00	1 666 348.00	1 779 493.00	1 900 321.00
15	200010	SALARIES & WAGES	162 751.33	175 931.54	124 774.55	136 735.00	136 735.00	146 019.00	155 934.00
16	200010	SALARIES & WAGES	2 003 188.84	2 218 372.57	2 395 616.16	2 680 354.00	2 680 354.00	2 862 350.00	3 056 704.00
19	200010	SALARIES & WAGES	-	-	-	-	-	-	-
20	200010	SALARIES & WAGES	3 330 676.62	3 521 744.68	3 524 665.98	4 064 998.00	4 064 998.00	4 341 011.00	4 635 766.00
21	200010	SALARIES & WAGES	962 962.16	990 195.41	1 009 862.86	1 331 635.00	1 331 635.00	1 422 053.00	1 518 610.00
22	200010	SALARIES & WAGES	1 136 659.67	1 491 303.20	1 629 859.40	1 782 173.00	1 782 173.00	1 903 183.00	2 032 409.00
23	200010	SALARIES & WAGES	3 512 976.64	3 901 293.77	5 366 869.77	4 777 841.00	4 777 841.00	5 102 257.00	5 448 700.00
24	200010	SALARIES & WAGES	2 383 577.68	2 908 468.64	1 981 037.75	2 595 111.00	2 595 111.00	2 771 319.00	2 959 492.00
25	200010	SALARIES & WAGES	5 250 596.86	5 499 922.44	5 685 977.51	7 383 108.00	7 383 108.00	7 884 421.00	8 419 773.00
30	200010	SALARIES & WAGES	3 061 034.49	3 372 495.28	3 979 783.40	4 789 889.00	4 789 889.00	5 115 123.00	5 462 440.00
35	200010	SALARIES & WAGES	355 541.38	379 565.89	385 303.70	665 303.00	665 303.00	710 477.00	758 718.00
40	200010	SALARIES & WAGES	782 586.25	888 889.96	1 168 551.80	1 542 202.00	1 542 202.00	1 646 918.00	1 758 744.00
45	200010	SALARIES & WAGES	-	-	-	1 981 711.00	1 981 711.00	2 116 269.00	2 259 963.00
3	200020	LEAVE & SERVICE BONUS	27 992.40	29 836.85	26 675.40	34 183.00	34 183.00	36 505.00	38 983.00
4	200020	LEAVE & SERVICE BONUS	33 158.27	35 403.44	38 314.32	40 916.00	40 916.00	43 694.00	46 660.00
6	200020	LEAVE & SERVICE BONUS	25 888.82	28 985.08	60 163.06	73 619.00	73 619.00	78 618.00	83 956.00
7	200020	LEAVE & SERVICE BONUS	51 040.75	55 427.49	24 776.91	37 854.00	37 854.00	40 424.00	43 169.00
9	200020	LEAVE & SERVICE BONUS	26 899.76	28 791.50	30 760.92	32 850.00	32 850.00	35 080.00	37 462.00
13	200020	LEAVE & SERVICE BONUS	262 830.22	249 247.97	377 087.86	607 523.00	607 523.00	648 774.00	692 826.00
14	200020	LEAVE & SERVICE BONUS	55 221.00	60 128.00	45 103.25	209 733.00	209 733.00	223 974.00	239 182.00
15	200020	LEAVE & SERVICE BONUS	13 728.80	14 930.84	10 670.16	11 394.00	11 394.00	12 168.00	12 994.00
16	200020	LEAVE & SERVICE BONUS	168 901.57	177 347.04	212 494.47	223 363.00	223 363.00	238 529.00	254 726.00
19	200020	LEAVE & SERVICE BONUS	-	-	-	-	-	-	-
20	200020	LEAVE & SERVICE BONUS	271 297.24	295 984.10	300 355.83	338 750.00	338 750.00	361 751.00	386 314.00
21	200020	LEAVE & SERVICE BONUS	79 926.60	76 825.77	87 631.62	110 970.00	110 970.00	118 505.00	126 551.00
22	200020	LEAVE & SERVICE BONUS	93 001.90	114 737.19	139 070.93	148 515.00	148 515.00	158 599.00	169 368.00
23	200020	LEAVE & SERVICE BONUS	238 853.41	259 864.87	369 289.41	464 776.00	464 776.00	496 334.00	530 035.00
24	200020	LEAVE & SERVICE BONUS	139 343.83	173 693.86	130 335.91	307 763.00	307 763.00	328 661.00	350 977.00
25	200020	LEAVE & SERVICE BONUS	363 720.53	399 000.36	379 740.49	676 459.00	676 459.00	722 391.00	771 441.00
30	200020	LEAVE & SERVICE BONUS	319 029.78	254 622.33	275 596.22	473 463.00	473 463.00	505 611.00	539 942.00
35	200020	LEAVE & SERVICE BONUS	29 163.36	31 653.42	33 961.07	55 442.00	55 442.00	59 207.00	63 227.00
40	200020	LEAVE & SERVICE BONUS	63 442.83	69 037.25	109 182.00	128 516.00	128 516.00	137 243.00	146 561.00
45	200020	LEAVE & SERVICE BONUS	-	-	-	165 142.00	165 142.00	176 355.00	188 330.00
3	200030	OVERTIME	42 130.77	44 749.63	22 584.34	42 716.00	42 716.00	45 616.00	48 714.00
4	200030	OVERTIME	533.92	724.25	-	2 136.00	2 136.00	2 281.00	2 436.00
6	200030	OVERTIME	85 828.19	131 040.35	74 867.26	128 575.00	128 575.00	137 305.00	146 628.00
7	200030	OVERTIME	29 440.95	37 613.29	252.88	32 037.00	32 037.00	34 212.00	36 535.00
9	200030	OVERTIME	4 315.69	1 735.55	-	2 318.00	2 318.00	2 476.00	2 644.00
13	200030	OVERTIME	750 643.55	583 806.14	496 520.44	503 169.00	503 169.00	537 334.00	573 819.00
14	200030	OVERTIME	1 101.77	1 408.00	457.49	3 912.00	3 912.00	4 177.00	4 461.00
15	200030	OVERTIME	1 009.84	423.47	30 841.95	74 753.00	74 753.00	79 829.00	85 249.00
16	200030	OVERTIME	80 225.99	99 155.90	81 773.47	32 037.00	32 037.00	34 212.00	36 535.00
19	200030	OVERTIME	-	-	-	-	-	-	-
20	200030	OVERTIME	206 074.05	242 875.27	239 312.45	305 334.00	305 334.00	326 066.00	348 206.00
21	200030	OVERTIME	107 063.62	141 774.77	120 886.96	151 705.00	151 705.00	162 006.00	173 006.00
22	200030	OVERTIME	562 914.03	807 127.06	719 872.36	618 837.00	618 837.00	660 856.00	705 729.00
23	200030	OVERTIME	25 912.62	24 408.68	9 026.66	36 149.00	36 149.00	38 604.00	41 225.00
24	200030	OVERTIME	14 493.92	16 612.86	5 014.94	14 028.00	14 028.00	14 980.00	15 998.00
25	200030	OVERTIME	57 259.46	72 459.68	-	79 278.00	79 278.00	84 661.00	90 409.00
30	200030	OVERTIME	329 747.18	535 655.13	504 586.79	473 248.00	473 248.00	505 382.00	539 697.00
35	200030	OVERTIME	20 668.18	22 306.89	9 176.63	69 713.00	69 713.00	74 446.00	79 501.00
40	200030	OVERTIME	337 523.24	316 563.65	210 482.48	383 678.00	383 678.00	409 730.00	437 551.00
45	200030	OVERTIME	-	-	-	498 880.00	498 880.00	532 754.00	568 928.00
3	200040	STANDBY & ALLOWANCES	-	1 837.00	-	-	-	-	-
6	200040	STANDBY & ALLOWANCES	34 722.00	80 079.00	65 591.00	49 956.00	49 956.00	53 348.00	56 971.00
7	200040	STANDBY & ALLOWANCES	-	-	-	-	-	-	-
13	200040	STANDBY & ALLOWANCES	47 817.00	50 936.00	48 902.00	51 039.00	51 039.00	54 505.00	58 206.00
16	200040	STANDBY & ALLOWANCES	9 522.00	10 843.00	5 169.00	5 169.00	5 169.00	5 520.00	5 894.00
20	200040	STANDBY & ALLOWANCES	-	6 873.00	7 786.00	6 963.00	6 963.00	7 435.00	7 940.00
21	200040	STANDBY & ALLOWANCES	1 821.00	3 782.00	1 225.00	9 888.00	9 888.00	10 559.00	11 276.00
22	200040	STANDBY & ALLOWANCES	-	-	211 915.71	-	-	-	-
23	200040	STANDBY & ALLOWANCES	-	414.00	-	-	-	-	-
25	200040	STANDBY & ALLOWANCES	10 350.00	12 665.00	10 138.00	21 024.00	21 024.00	22 451.00	23 976.00
30	200040	STANDBY & ALLOWANCES	30 160.00	38 268.00	21 222.00	42 809.00	42 809.00	45 716.00	48 820.00
35	200040	STANDBY & ALLOWANCES	2 070.00	6 138.00	4 013.00	9 565.00	9 565.00	10 215.00	10 908.00
40	200040	STANDBY & ALLOWANCES	24 426.00	24 490.00	21 094.00	32 507.00	32 507.00	34 714.00	37 071.00
45	200040	STANDBY & ALLOWANCES	-	-	-	1 634.00	1 634.00	1 745.00	1 863.00

7	200050	HOUSING ALLOWANCE & SUBSIDY	6 204.00	6 000.00	-	-	-	-	-
9	200050	HOUSING ALLOWANCE & SUBSIDY	6 204.00	6 000.00	5 736.00	6 125.00	6 125.00	6 541.00	6 986.00
13	200050	HOUSING ALLOWANCE & SUBSIDY	2 267.28	2 267.28	2 267.28	2 421.00	2 421.00	2 585.00	2 761.00
14	200050	HOUSING ALLOWANCE & SUBSIDY	3 402.42	2 461.20	2 353.08	2 513.00	2 513.00	2 683.00	2 866.00
22	200050	HOUSING ALLOWANCE & SUBSIDY	2 454.84	1 775.76	1 697.76	1 813.00	1 813.00	1 936.00	2 068.00
23	200050	HOUSING ALLOWANCE & SUBSIDY	12 833.55	9 447.54	15 011.76	16 031.00	16 031.00	17 120.00	18 282.00
25	200050	HOUSING ALLOWANCE & SUBSIDY	17 249.30	13 635.72	16 172.12	15 514.00	15 514.00	16 568.00	17 693.00
30	200050	HOUSING ALLOWANCE & SUBSIDY	6 204.00	6 000.00	5 736.00	6 125.00	6 125.00	6 541.00	6 986.00
3	200060	PENSION FUND CONTRIBUTIONS	72 841.14	78 500.16	71 596.92	90 245.00	90 245.00	96 373.00	102 916.00
4	200060	PENSION FUND CONTRIBUTIONS	87 186.63	93 960.07	101 149.68	108 018.00	108 018.00	115 353.00	123 185.00
6	200060	PENSION FUND CONTRIBUTIONS	70 157.11	146 715.90	141 391.69	171 338.00	171 338.00	182 972.00	195 396.00
7	200060	PENSION FUND CONTRIBUTIONS	144 848.13	137 840.21	65 411.16	99 934.00	99 934.00	106 720.00	113 966.00
9	200060	PENSION FUND CONTRIBUTIONS	131 859.14	155 886.22	81 208.92	86 723.00	86 723.00	92 612.00	98 900.00
13	200060	PENSION FUND CONTRIBUTIONS	747 639.08	776 622.35	943 477.00	1 398 492.00	1 398 492.00	1 493 450.00	1 594 855.00
14	200060	PENSION FUND CONTRIBUTIONS	146 637.12	158 029.10	165 473.13	366 897.00	366 897.00	391 810.00	418 414.00
15	200060	PENSION FUND CONTRIBUTIONS	36 420.57	39 250.08	24 653.28	30 082.00	30 082.00	32 124.00	34 305.00
16	200060	PENSION FUND CONTRIBUTIONS	438 583.56	477 349.86	533 102.05	586 653.00	586 653.00	626 487.00	669 025.00
19	200060	PENSION FUND CONTRIBUTIONS	-	-	-	-	-	-	-
20	200060	PENSION FUND CONTRIBUTIONS	737 557.44	775 582.40	794 410.43	892 632.00	892 632.00	953 242.00	1 017 967.00
21	200060	PENSION FUND CONTRIBUTIONS	212 091.15	215 016.15	227 169.96	292 067.00	292 067.00	311 899.00	333 077.00
22	200060	PENSION FUND CONTRIBUTIONS	247 821.15	306 478.25	367 146.84	392 078.00	392 078.00	418 701.00	447 130.00
23	200060	PENSION FUND CONTRIBUTIONS	721 758.71	791 603.97	1 043 142.93	1 030 216.00	1 030 216.00	1 100 168.00	1 174 869.00
24	200060	PENSION FUND CONTRIBUTIONS	464 635.58	591 062.37	335 943.62	536 948.00	536 948.00	573 406.00	612 341.00
25	200060	PENSION FUND CONTRIBUTIONS	1 054 472.48	1 094 251.52	1 149 044.64	1 537 866.00	1 537 866.00	1 642 287.00	1 753 798.00
30	200060	PENSION FUND CONTRIBUTIONS	597 901.28	679 232.83	833 315.86	1 019 050.00	1 019 050.00	1 088 243.00	1 162 135.00
35	200060	PENSION FUND CONTRIBUTIONS	78 247.32	83 283.64	89 657.40	146 366.00	146 366.00	156 305.00	166 918.00
40	200060	PENSION FUND CONTRIBUTIONS	167 174.54	192 484.58	239 518.81	336 550.00	336 550.00	359 401.00	383 805.00
45	200060	PENSION FUND CONTRIBUTIONS	-	-	-	435 977.00	435 977.00	465 579.00	497 192.00
3	200070	MEDICAL AID CONTRIBUTIONS	-	-	-	4 107.00	4 107.00	4 386.00	4 684.00
4	200070	MEDICAL AID CONTRIBUTIONS	33 322.80	43 117.20	47 253.60	53 520.00	53 520.00	57 154.00	61 035.00
6	200070	MEDICAL AID CONTRIBUTIONS	17 496.00	32 716.80	42 800.40	43 224.00	43 224.00	46 159.00	49 293.00
7	200070	MEDICAL AID CONTRIBUTIONS	34 231.80	28 705.20	9 320.40	21 384.00	21 384.00	22 836.00	24 386.00
9	200070	MEDICAL AID CONTRIBUTIONS	78 156.80	87 501.60	59 441.10	58 998.00	58 998.00	63 004.00	67 282.00
13	200070	MEDICAL AID CONTRIBUTIONS	242 078.88	236 915.00	261 026.40	446 074.00	446 074.00	476 362.00	508 707.00
14	200070	MEDICAL AID CONTRIBUTIONS	6 105.60	25 495.20	97 999.80	99 940.00	99 940.00	106 726.00	113 973.00
15	200070	MEDICAL AID CONTRIBUTIONS	10 869.60	-	-	1 369.00	1 369.00	1 462.00	1 561.00
16	200070	MEDICAL AID CONTRIBUTIONS	104 009.52	104 895.60	117 337.80	199 603.00	199 603.00	213 156.00	227 630.00
19	200070	MEDICAL AID CONTRIBUTIONS	-	-	-	-	-	-	-
20	200070	MEDICAL AID CONTRIBUTIONS	190 549.20	211 537.80	234 577.80	276 402.00	276 402.00	295 170.00	315 212.00
21	200070	MEDICAL AID CONTRIBUTIONS	31 701.00	35 488.80	39 654.00	66 422.00	66 422.00	70 932.00	75 749.00
22	200070	MEDICAL AID CONTRIBUTIONS	44 521.80	60 276.00	91 447.20	87 220.00	87 220.00	93 142.00	99 466.00
23	200070	MEDICAL AID CONTRIBUTIONS	239 379.00	356 264.00	445 632.60	488 475.00	488 475.00	521 642.00	557 061.00
24	200070	MEDICAL AID CONTRIBUTIONS	191 787.00	265 528.80	166 566.60	237 339.00	237 339.00	253 454.00	270 663.00
25	200070	MEDICAL AID CONTRIBUTIONS	311 216.38	358 568.60	419 081.40	510 342.00	510 342.00	544 994.00	581 999.00
30	200070	MEDICAL AID CONTRIBUTIONS	263 773.78	291 840.20	343 564.80	474 459.00	474 459.00	506 675.00	541 078.00
35	200070	MEDICAL AID CONTRIBUTIONS	7 718.40	8 323.20	9 655.20	14 014.00	14 014.00	14 966.00	15 982.00
40	200070	MEDICAL AID CONTRIBUTIONS	32 598.00	70 118.40	66 607.80	107 319.00	107 319.00	114 606.00	122 387.00
45	200070	MEDICAL AID CONTRIBUTIONS	-	-	-	111 337.00	111 337.00	118 897.00	126 970.00
3	200080	SALGBC	295.20	428.40	395.05	489.00	489.00	522.00	558.00
4	200080	SALGBC	246.00	357.00	383.15	407.00	407.00	434.00	464.00
6	200080	SALGBC	196.80	392.70	338.27	734.00	734.00	783.00	837.00
7	200080	SALGBC	311.60	380.80	229.89	407.00	407.00	434.00	464.00
9	200080	SALGBC	147.60	214.20	153.26	163.00	163.00	174.00	186.00
13	200080	SALGBC	2 308.30	3 272.50	3 825.15	5 213.00	5 213.00	5 567.00	5 946.00
14	200080	SALGBC	246.00	357.00	276.06	570.00	570.00	609.00	650.00
15	200080	SALGBC	147.60	214.20	153.26	163.00	163.00	174.00	186.00
16	200080	SALGBC	1 713.80	2 522.80	2 797.21	3 096.00	3 096.00	3 306.00	3 531.00
19	200080	SALGBC	-	-	-	-	-	-	-
20	200080	SALGBC	2 841.30	4 051.95	4 201.12	4 644.00	4 644.00	4 960.00	5 296.00
21	200080	SALGBC	844.60	1 160.25	1 226.08	1 548.00	1 548.00	1 654.00	1 766.00
22	200080	SALGBC	984.00	1 428.00	1 609.23	1 711.00	1 711.00	1 827.00	1 951.00
23	200080	SALGBC	1 471.90	2 225.30	2 579.16	2 934.00	2 934.00	3 133.00	3 345.00
24	200080	SALGBC	500.20	910.35	841.27	977.00	977.00	1 043.00	1 114.00
25	200080	SALGBC	2 029.50	2 820.30	3 096.98	4 155.00	4 155.00	4 437.00	4 739.00
30	200080	SALGBC	1 295.60	1 915.90	1 901.79	2 597.00	2 597.00	2 773.00	2 962.00
35	200080	SALGBC	200.90	285.60	306.52	652.00	652.00	697.00	744.00
40	200080	SALGBC	295.20	428.40	580.43	896.00	896.00	957.00	1 022.00
45	200080	SALGBC	-	-	-	1 792.00	1 792.00	1 914.00	2 044.00

9	200090	GROUP & PROVIDENT FUND CONTR	5 167.80	5 569.30	5 995.56	6 403.00	6 403.00	6 838.00	7 302.00
14	200090	GROUP & PROVIDENT FUND CONTR	2 195.52	2 366.04	2 547.12	2 720.00	2 720.00	2 905.00	3 102.00
23	200090	GROUP & PROVIDENT FUND CONTR	-	-	-	-	-	-	-
24	200090	GROUP & PROVIDENT FUND CONTR	-	-	-	-	-	-	-
25	200090	GROUP & PROVIDENT FUND CONTR	12 427.98	13 393.59	12 721.68	11 774.00	11 774.00	12 573.00	13 427.00
30	200090	GROUP & PROVIDENT FUND CONTR	5 035.20	5 426.39	5 841.60	6 239.00	6 239.00	6 662.00	7 115.00
6	200105	CELLPHONE	-	-	-	6 407.00	6 407.00	6 842.00	7 307.00
7	200105	CELLPHONE	-	-	-	6 407.00	6 407.00	6 842.00	7 307.00
13	200105	CELLPHONE	-	-	-	19 222.00	19 222.00	20 527.00	21 921.00
14	200105	CELLPHONE	-	-	-	6 407.00	6 407.00	6 842.00	7 307.00
19	200105	CELLPHONE	-	-	-	-	-	-	-
23	200105	CELLPHONE	-	-	-	38 444.00	38 444.00	41 055.00	43 842.00
24	200105	CELLPHONE	-	-	-	44 852.00	44 852.00	47 897.00	51 149.00
25	200105	CELLPHONE	-	-	-	25 630.00	25 630.00	27 370.00	29 228.00
30	200105	CELLPHONE	-	-	-	22 426.00	22 426.00	23 949.00	25 575.00
40	200105	CELLPHONE	-	-	-	19 222.00	19 222.00	20 527.00	21 921.00
45	200105	CELLPHONE	-	-	-	6 407.00	6 407.00	6 842.00	7 307.00
3	200110	UNEMPLOYMENT INSURANCE FUND	3 973.44	4 276.49	3 721.13	4 765.00	4 765.00	5 089.00	5 434.00
4	200110	UNEMPLOYMENT INSURANCE FUND	4 574.97	4 963.70	5 455.05	5 773.00	5 773.00	6 165.00	6 584.00
6	200110	UNEMPLOYMENT INSURANCE FUND	7 324.48	9 505.45	9 254.62	9 639.00	9 639.00	10 293.00	10 992.00
7	200110	UNEMPLOYMENT INSURANCE FUND	6 313.48	5 674.01	3 165.52	4 504.00	4 504.00	4 810.00	5 137.00
9	200110	UNEMPLOYMENT INSURANCE FUND	4 492.08	4 492.08	3 473.52	3 417.00	3 417.00	3 649.00	3 897.00
13	200110	UNEMPLOYMENT INSURANCE FUND	40 690.63	41 896.74	50 522.83	66 688.00	66 688.00	71 216.00	76 052.00
14	200110	UNEMPLOYMENT INSURANCE FUND	6 529.45	6 693.33	8 193.61	11 896.00	11 896.00	12 704.00	13 567.00
15	200110	UNEMPLOYMENT INSURANCE FUND	1 883.53	1 912.96	1 638.29	1 367.00	1 367.00	1 460.00	1 559.00
16	200110	UNEMPLOYMENT INSURANCE FUND	23 590.39	26 079.88	28 048.15	32 642.00	32 642.00	34 859.00	37 226.00
19	200110	UNEMPLOYMENT INSURANCE FUND	-	12 170.13	-	-	-	-	-
20	200110	UNEMPLOYMENT INSURANCE FUND	40 069.11	42 990.19	42 871.60	48 688.00	48 688.00	51 994.00	55 524.00
21	200110	UNEMPLOYMENT INSURANCE FUND	11 834.66	12 424.46	12 638.23	17 064.00	17 064.00	18 223.00	19 460.00
22	200110	UNEMPLOYMENT INSURANCE FUND	18 323.38	22 859.86	27 193.83	31 973.00	31 973.00	34 144.00	36 462.00
23	200110	UNEMPLOYMENT INSURANCE FUND	29 248.54	32 133.95	41 810.03	40 123.00	40 123.00	42 847.00	45 757.00
24	200110	UNEMPLOYMENT INSURANCE FUND	16 915.70	21 560.30	16 955.48	20 440.00	20 440.00	21 827.00	23 310.00
25	200110	UNEMPLOYMENT INSURANCE FUND	46 654.59	49 248.53	53 169.95	65 193.00	65 193.00	69 620.00	74 347.00
30	200110	UNEMPLOYMENT INSURANCE FUND	35 164.38	36 285.69	40 394.76	47 573.00	47 573.00	50 803.00	54 253.00
35	200110	UNEMPLOYMENT INSURANCE FUND	4 043.22	4 475.21	4 325.71	7 284.00	7 284.00	7 779.00	8 307.00
40	200110	UNEMPLOYMENT INSURANCE FUND	8 672.73	9 059.77	13 395.53	16 650.00	16 650.00	17 780.00	18 987.00
45	200110	UNEMPLOYMENT INSURANCE FUND	-	-	-	32 393.00	32 393.00	34 592.00	36 941.00
6	200118	TRAVEL ALLOWANCE	32 877.38	76 332.72	56 869.42	85 737.00	85 737.00	91 559.00	97 776.00
7	200118	TRAVEL ALLOWANCE	186 352.86	207 740.40	78 574.68	83 910.00	83 910.00	89 608.00	95 692.00
9	200118	TRAVEL ALLOWANCE	274 215.06	313 134.96	163 058.28	150 941.00	150 941.00	161 190.00	172 135.00
13	200118	TRAVEL ALLOWANCE	237 413.28	248 270.67	403 487.61	538 893.00	538 893.00	575 484.00	614 560.00
14	200118	TRAVEL ALLOWANCE	229 598.88	252 843.97	238 570.72	518 339.00	518 339.00	553 535.00	591 120.00
19	200118	TRAVEL ALLOWANCE	-	-	-	-	-	-	-
20	200118	TRAVEL ALLOWANCE	-	5 428.78	-	-	-	-	-
23	200118	TRAVEL ALLOWANCE	637 247.93	670 567.92	943 547.80	806 381.00	806 381.00	861 134.00	919 605.00
24	200118	TRAVEL ALLOWANCE	865 025.23	964 845.94	552 645.34	753 452.00	753 452.00	804 611.00	859 244.00
25	200118	TRAVEL ALLOWANCE	551 720.79	597 608.15	430 985.77	601 778.00	601 778.00	642 638.00	686 274.00
30	200118	TRAVEL ALLOWANCE	901 835.09	1 042 202.68	1 372 943.35	1 475 491.00	1 475 491.00	1 575 677.00	1 682 665.00
40	200118	TRAVEL ALLOWANCE	147 514.22	335 055.98	419 650.96	595 564.00	595 564.00	636 002.00	679 187.00
45	200118	TRAVEL ALLOWANCE	-	-	-	76 339.00	76 339.00	81 522.00	87 058.00
19	200119	MEDICAL RETIREMENT MOVEMENT	202 407.74	147 587.10	255 025.22	348 362.00	348 362.00	369 263.00	391 419.00
25	200119	MEDICAL AID CONTINUED MEMBERS	-	-	-	-	-	-	-
19	200121	MEDICAL AID CONTINUED MEMBER2	793 597.92	-	-	-	-	-	-
19	200125	LEAVE PAY PROVISION	559 599.89	1 528 314.01	287 508.55	1 802 000.00	1 802 000.00	1 910 120.00	2 024 727.00
19	200126	LONG SERVICE AWARD	-	500 000.00	576 000.00	636 000.00	636 000.00	674 160.00	714 610.00
19	200127	ACTUARIAL LOSS	-	1 129 380.20	99 000.00	1 484 000.00	1 484 000.00	1 573 040.00	1 667 422.00
19	200128	MEDICAL RETIREMENT BENEFIT	-	1 291 000.00	1 610 000.00	1 590 000.00	1 590 000.00	1 685 400.00	1 786 524.00
19	260044	SKILLS DEVELOPMENT LEVIES	404 400.54	473 247.22	495 794.27	471 300.00	471 300.00	463 703.00	453 497.00
23	260093	LGSETA INTERNSHIP SALARY	-	-	-	153 333.00	153 333.00	-	-
19	305605	MIG: PMU	795 624.23	796 450.00	709 987.33	861 600.00	861 600.00	894 400.00	925 450.00

		REMUNERATION OF COUNCILLORS	4 256 472.61	4 484 763.94	4 787 535.96	5 108 645.00	5 108 645.00	5 415 162.00	5 740 071.00
19	260058	COUNCILLORS - PENSION FUND 2	367 722.73	393 396.25	410 805.08				
19	260059	COUNCILLORS - ALLOWANCES	3 888 749.88	4 091 367.69	4 376 730.88				
19	215020	COUNCILLORS - PENSION FUND 2				443 150.00	443 150.00	469 739.00	497 923.00
19	215021	COUNCILLORS - BASIC SALARY				2 954 341.00	2 954 341.00	3 131 601.00	3 319 497.00
19	215022	COUNCILLORS - MEDICAL AID				290 357.00	290 357.00	307 778.00	326 245.00
19	215023	COUNCILLORS - TRAVEL ALLOWANCE				983 918.00	983 918.00	1 042 953.00	1 105 530.00
19	215024	COUNCILLORS - CELLPHONE ALLOWANCE				331 802.00	331 802.00	351 710.00	372 812.00
19	215025	COUNCILLORS - HOUSING ALLOWANCE				71 232.00	71 232.00	75 506.00	80 036.00
19	NEW	COUNCILLORS - OTHER BENEFITS & ALLOWANCE				-	-	-	-
19	215027	SKILLS DEVELOPMENT LEVIES COUNCILLORS				33 845.00	33 845.00	35 875.00	38 028.00
		DEBT IMPAIRMENT	8 110 426.12	-8 742 326.54	31 225 458.50	9 190 200.00	9 190 200.00	9 741 612.00	10 326 109.00
19	65018	REVERSAL DEBT IMPAIRMENT	-	-8 742 326.54	-	-	-	-	-
19	305060	DEBT IMPAIRMENT	8 110 426.12	-	31 225 458.50	9 190 200.00	9 190 200.00	9 741 612.00	10 326 109.00
		DEPRECIATION/AMORTIZATION & ASSET IMPAIRMENT	48 036 809.37	45 060 185.88	49 319 511.19	50 979 600.00	50 979 600.00	51 999 192.00	53 039 176.00
25	270100	DEPRECIATION - INFRASTRUCTURE	-	-	-	50 979 600.00	50 719 600.00	51 999 192.00	53 039 176.00
19	270100	DEPRECIATION - INFRASTRUCTURE	42 240 858.02	39 322 675.20	43 807 179.61	-	-	-	-
19	270200	DEPRECIATION - COMMUNITY ASSET	1 132 661.03	768 309.29	1 287 451.63	-	-	-	-
19	270300	DEPRECIATION - OTHER ASSETS	3 288 818.34	3 394 155.24	3 037 478.99	-	-	-	-
19	270400	DEPRECIATION - BUILDINGS	1 120 420.94	882 125.00	882 416.67	-	-	-	-
19	270500	DEPRECIATION - INVESTMENT PROP	57 477.78	494 229.39	45 755.21	-	-	-	-
24	270600	AMORTIZATION-INTANGIBLE ASSET	195 377.13	198 691.76	259 229.08	-	260 000.00	-	-
19	270700	DEPRECIATION- LANDFILL SITE	1 196.13	-	-	-	-	-	-
		FINANCE CHARGES	1 061 204.16	1 256 343.11	2 161 754.42	1 537 000.00	1 937 000.00	1 629 220.00	1 726 973.00
19	280010	FRUITLESS AND WASTEFUL EXPENDI	1 019 361.47	1 256 343.11	2 161 754.42	1 537 000.00	1 937 000.00	1 629 220.00	1 726 973.00
16	270010	INTEREST	14 939.83	-	-	-	-	-	-
21	270010	INTEREST	21 711.42	-	-	-	-	-	-
40	270010	INTEREST	5 191.44	-	-	-	-	-	-
19	270020	PENALTIES & INTEREST	-	-	-	-	-	-	-
		BULK PURCHASES	29 844 270.08	29 280 761.89	34 256 229.16	40 769 696.00	40 769 696.00	44 055 733.00	47 606 625.00
40	245010	PURCHASE OF ELECTRICITY	29 844 270.08	29 280 761.89	34 256 229.16	40 769 696.00	40 769 696.00	44 055 733.00	47 606 625.00
		REPAIRS & MAINTENANCE	5 706 128.04	24 839 510.90	5 372 458.60	8 285 578.00	6 135 355.00	8 441 788.00	8 601 123.00
3	235010	CEMETERY & GRAVE MAINTENANCE	48 883.70	-	16 157.71	20 808.00	20 808.00	21 224.00	21 649.00
7	235014	MAINTENANCE MUNICIPAL BUILDING	3 947.37	-	-	-	-	-	-
12	235014	MAINTENANCE MUNICIPAL BUILDING	-	-	53 854.34	70 000.00	40 000.00	71 400.00	72 828.00
25	235014	MAINTENANCE MUNICIPAL BUILDING	-	-	-	-	-	-	-
26	235014	MAINTENANCE MUNICIPAL BUILDING	-	-	-	-	-	-	-
12	235014	MAINTENANCE MUNICIPAL BUILDING	81 098.89	27 042.59	-	-	-	-	-
12	235015	BUILDINGS ELECTRICAL MATERIAL	-	-	-	41 600.00	20 000.00	42 432.00	43 281.00
15	235015	BUILDINGS ELECTRICAL MATERIAL	4 420.10	-	-	-	-	-	-
40	235016	SERVICE OF TRANSFORMERS	3 500.00	99 076.31	-	-	-	-	-
3	235020	TOOL REPLACEMENT	-	-	-	3 000.00	3 000.00	3 060.00	3 121.00
13	235020	TOOL REPLACEMENT	35 714.82	1 263.51	8 562.51	20 400.00	10 400.00	20 808.00	21 224.00
15	235020	TOOL REPLACEMENT	-	-	-	3 600.00	1 600.00	3 672.00	3 745.00
16	235020	TOOL REPLACEMENT	22 518.24	1 670.12	9 842.29	10 000.00	10 000.00	10 200.00	10 404.00
20	235020	TOOL REPLACEMENT	10 495.32	678.96	2 129.80	8 293.00	8 293.00	8 458.00	8 628.00
21	235020	TOOL REPLACEMENT	12 028.58	21 100.30	626.29	20 600.00	10 600.00	21 012.00	21 432.00
22	235020	TOOL REPLACEMENT	2 922.60	600.65	-	1 400.00	1 400.00	1 428.00	1 457.00
30	235020	TOOL REPLACEMENT	-	-	-	2 000.00	2 000.00	2 040.00	2 081.00
35	235020	TOOL REPLACEMENT	9 519.52	79 437.93	10 337.92	5 000.00	5 000.00	5 100.00	5 202.00
40	235020	TOOL REPLACEMENT	10 526.17	3 778.09	704.25	15 000.00	5 000.00	15 300.00	15 606.00
45	235020	TOOL REPLACEMENT	-	-	-	3 800.00	3 800.00	3 876.00	3 954.00
40	235021	MAINTENANCE TRANSFORMERS & HIG	-	323 048.93	34 765.00	350 000.00	250 000.00	357 000.00	364 140.00
12	235025	BUILDINGS CIVIL ENG MATERIAL	1 900.00	2 947.37	-	15 000.00	7 500.00	15 300.00	15 606.00
15	235025	BUILDINGS CIVIL ENG MATERIAL	2 631.59	-	-	8 323.00	3 000.00	8 490.00	8 659.00
45	235026	FILTER SAND	-	-	-	100 000.00	70 000.00	102 000.00	104 040.00
3	235030	GRAVE NUMBERS	-	28 892.16	-	40 800.00	20 800.00	41 616.00	42 448.00
6	235035	REPAIR OF OFFICE EQUIP & FURN	-	-	-	-	-	-	-
23	235035	REPAIR OF OFFICE EQUIP & FURN	-	-	-	-	-	-	-
26	235035	REPAIR OF OFFICE EQUIP & FURN	-	-	-	-	-	-	-
30	235035	REPAIR OF OFFICE EQUIP & FURN	-	-	-	-	-	-	-
6	235038	SERVICE OF FIRE EXTINGUISHERS	5 651.17	36 010.00	25 365.00	50 000.00	50 000.00	51 000.00	52 020.00
6	235040	REPAIR OF MACHINERY & EQUIP	5 800.00	107 789.25	47 053.40	40 000.00	20 000.00	40 800.00	41 616.00
13	235040	REPAIR OF MACHINERY & EQUIP	-	-	624.61	5 202.00	5 202.00	5 306.00	5 412.00
16	235040	REPAIR OF MACHINERY & EQUIP	100 392.81	30 671.68	-	30 000.00	3 000.00	30 600.00	31 212.00
15	235040	REPAIR OF MACHINERY & EQUIP	-	-	20 667.80	6 000.00	15 000.00	6 120.00	6 242.00
21	235040	REPAIR OF MACHINERY & EQUIP	1 328.93	5 896.00	3 504.39	200 000.00	100 000.00	204 000.00	208 080.00
22	235040	REPAIR OF MACHINERY & EQUIP	-	-	-	309 500.00	209 500.00	315 690.00	322 004.00
30	235040	REPAIR OF MACHINERY & EQUIP	7 298.09	9 978.46	10 324.41	60 000.00	20 000.00	61 200.00	62 424.00
35	235040	REPAIR OF MACHINERY & EQUIP	2 306.11	2 212.00	-	30 600.00	10 000.00	31 212.00	31 836.00
40	235040	REPAIR OF MACHINERY & EQUIP	613.95	-	9 643.51	60 000.00	60 000.00	61 200.00	62 424.00
45	235040	REPAIR OF MACHINERY & EQUIP	-	-	5 800.00	400 000.00	265 000.00	408 000.00	416 160.00
23	235045	INTERNET / E-MAIL	-	-	81 240.63	120 000.00	120 000.00	122 400.00	124 848.00
25	235045	INTERNET / E-MAIL	143 017.06	72 769.66	-	-	-	-	-
12	235050	FENCES & GATES	11 612.46	5 993.81	5 168.46	20 000.00	10 000.00	20 400.00	20 808.00
20	235050	FENCES & GATES	-	-	-	-	-	-	-

30	235053	RADIO	12 625.60	33 487.50	-	80 000.00	80 000.00	81 600.00	83 232.00
13	235054	STREET/BRIDGE/STORMW - DRAINAG	527 463.84	673 945.94	276 953.60	100 000.00	40 000.00	102 000.00	104 040.00
13	NEW	REPAIR OF ROADS/STREET				500 000.00	300 000.00	510 000.00	520 200.00
7	235055	SIGNS & NOTICE BOARDS	-	-	5 716.83	-	-	-	-
13	235055	SIGNS & NOTICE BOARDS	-	-	52 510.42	100 000.00	20 000.00	102 000.00	104 040.00
20	235055	SIGNS & NOTICE BOARDS	-	-		10 200.00		10 404.00	10 612.00
30	235055	SIGNS & NOTICE BOARDS	69 774.93	72 654.47		-		-	-
20	235057	REHABILITATION DUMPING SITE	1 140 865.31	18 798 506.46	2 109 312.10	1 000 000.00	1 000 000.00	1 020 000.00	1 040 400.00
40	235058	GLOBES : STREETLIGHTS	246 256.34	66 838.44	12 875.00	100 000.00	80 000.00	102 000.00	104 040.00
45	235059	RETICULATION NETWORK	-	-	4 290.00	600 000.00	500 000.00	612 000.00	624 240.00
21	235059	RETICULATION NETWORK	391 367.67	406 799.02	309 923.36	170 000.00	120 000.00	173 400.00	176 868.00
40	235059	RETICULATION NETWORK	1 478 772.61	2 553 762.65	780 110.58	1 000 000.00	800 000.00	1 020 000.00	1 040 400.00
45	235061	REPLACEMENT OF METERS	51 601.20	-		35 700.00	35 700.00	36 414.00	37 142.00
40	235061	REPLACEMENT OF METERS	20 990.49	53 098.00		50 000.00	30 000.00	51 000.00	52 020.00
23	235063	BICYCLE	322.95	530.00	1 000.00	1 224.00	1 224.00	1 248.00	1 273.00
40	235064	REPLACEMENT OF STREETLIGHTS	46 000.00	108 000.00		100 000.00	60 000.00	102 000.00	104 040.00
6	235065	VEHICLE ACCOUNT	94 837.40	58 160.98	127 619.40	158 100.00	98 100.00	161 262.00	164 487.00
13	235065	VEHICLE ACCOUNT	209 154.95	393 631.82	378 613.85	408 000.00	258 000.00	416 160.00	424 483.00
16	235065	VEHICLE ACCOUNT	23 317.75	26 766.08	53 854.71	50 000.00	35 000.00	51 000.00	52 020.00
19	235065	VEHICLE ACCOUNT	37 425.22	44 252.80	44 456.19	66 908.00	66 908.00	68 246.00	69 611.00
20	235065	VEHICLE ACCOUNT	493 226.77	270 044.70	474 261.27	300 000.00	250 000.00	306 000.00	312 120.00
21	235065	VEHICLE ACCOUNT	157 695.51	193 119.58	138 633.45	150 000.00	150 000.00	153 000.00	156 060.00
23	235065	VEHICLE ACCOUNT	26 655.96	53 034.47	26 913.44	30 000.00	15 000.00	30 600.00	31 212.00
26	235065	VEHICLE ACCOUNT	-	-		-		-	-
30	235065	VEHICLE ACCOUNT	51 008.84	38 345.53	219.63	25 500.00	10 500.00	26 010.00	26 530.00
40	235065	VEHICLE ACCOUNT	70 276.29	98 486.09	56 525.79	108 120.00	108 120.00	110 282.00	112 488.00
16	235080	CONTRACT: PRUNE/PLANT TREES	-	16 683.59		30 600.00	30 600.00	31 212.00	31 836.00
45	235100	MAINTENANCE WATER PLANT	-	-		350 000.00	350 000.00	357 000.00	364 140.00
13	235111	STORMWATER	8 210.93	16 405.00		-		-	-
13	235112	MAINHOLE COVERS	20 150.00	2 100.00		15 300.00	15 300.00	15 606.00	15 918.00
22	235114	MAINTENANCE SEWERAGE PLANT	-	-	172 296.66	200 000.00	100 000.00	204 000.00	208 080.00
40	NEW	MAINTENANCE SUBSTATION				475 000.00	200 000.00	475 000.00	475 000.00
		CONTRACTED SERVICES	2 150 475.51	2 701 958.55	3 548 460.09	3 473 604.00	4 173 604.00	3 543 076.00	3 613 937.00
30	260052	SECURITY	-	-	3 546 100.09	3 167 604.00	3 867 604.00	3 230 956.00	3 295 575.00
7	260052	SECURITY	2 150 475.51	2 701 958.55		-		-	-
25	260092	SECURITY BANKING	-	-	2 360.00	306 000.00	306 000.00	312 120.00	318 362.00

		OTHER EXPENDITURE	31 834 032.47	30 789 331.44	30 871 110.76	35 062 937.00	32 605 398.00	34 093 097.00	34 464 231.00
6	200100	PROTECTIVE CLOTHING	70 325.21	57 643.00	114 813.89	148 400.00	148 400.00	157 304.00	166 742.00
13	200100	PROTECTIVE CLOTHING	70 345.73	57 212.00	103 062.45	48 685.00	48 685.00	51 606.00	54 702.00
16	200100	PROTECTIVE CLOTHING	53 542.71	34 814.00	19 803.42	100 000.00	100 000.00	106 000.00	112 360.00
20	200100	PROTECTIVE CLOTHING	243 257.49	260 055.40	139 448.14	220 000.00	220 000.00	233 200.00	247 192.00
21	200100	PROTECTIVE CLOTHING	28 924.70	4 815.96	31 470.91	33 623.00	33 623.00	35 641.00	37 779.00
22	200100	PROTECTIVE CLOTHING	27 852.37	12 750.00	28 109.62	30 131.00	30 131.00	31 938.00	33 855.00
23	200100	PROTECTIVE CLOTHING	6 445.63	-	6 547.81	7 593.00	7 593.00	8 048.00	8 531.00
25	200100	PROTECTIVE CLOTHING	12 214.08	10 641.20	31 902.61	34 058.00	34 058.00	36 101.00	38 267.00
30	200100	PROTECTIVE CLOTHING	65 884.50	8 180.60	127 555.99	135 415.00	135 415.00	143 540.00	152 152.00
35	200100	PROTECTIVE CLOTHING	5 033.64	-	5 202.40	5 876.00	5 876.00	6 228.00	6 602.00
40	200100	PROTECTIVE CLOTHING	99 979.30	3 640.00	54 730.48	58 077.00	58 077.00	61 562.00	65 256.00
45	200100	PROTECTIVE CLOTHING	-	-	-	38 112.00	38 112.00	40 399.00	42 823.00
19	260045	TRAVEL & SUBSISTENCE	-	-10.00	-	-	-	-	-
24	260045	TRAVEL & SUBSISTENCE	385 154.24	534 864.28	479 331.33	825 234.00	675 234.00	874 748.00	927 233.00
25	235046	CONTRACT: MUNPAK	511 035.14	724 377.77	453 115.07	630 000.00	630 000.00	667 800.00	707 868.00
45	235027	COST OF SALES	4 958 720.58	6 474 656.97	6 470 763.32	-	-	-	-
40	235076	RETICULATION MADALA/PAAARDE	-	-	379 071.95	200 000.00	-	204 000.00	208 080.00
23	235068	RENTAL AGREEMENTS: COPIERS	366 540.84	365 957.26	365 520.00	416 160.00	416 160.00	424 483.00	432 973.00
23	235069	CONSUMPTION: COPIERS	156 280.80	73 622.82	93 113.71	122 400.00	100 000.00	124 848.00	127 345.00
20	235102	REHABILITATION COST ESTIMATE	-	-	-	2 000 000.00	2 000 000.00	2 040 000.00	2 080 800.00
13	235070	EPWP INCENTIVE GRANT	-	920 319.02	-	-	-	-	-
14	235070	EPWP INCENTIVE GRANT	-	-	-	1 235 000.00	1 235 000.00	-	-
4	260005	LOST BOOKS	-	-	999 227.85	12 000.00	12 000.00	12 240.00	12 485.00
4	260006	JOURNALS	-	-	-	2 081.00	2 081.00	2 122.00	2 165.00
14	260007	RENTAL: OFFICES	286 541.04	305 166.36	-	390 150.00	390 150.00	397 953.00	405 912.00
40	260008	RENTAL: VEHICLES	208 116.00	372 453.46	340 168.88	100 000.00	50 000.00	102 000.00	104 040.00
25	260010	INSURANCE ANNUAL RENEWALS	1 576 694.30	318 521.76	-	832 320.00	832 320.00	848 966.00	865 946.00
19	260011	INSURANCE WORKERS COMPENSATION	-	224 888.63	512 212.63	370 233.00	370 233.00	315 238.00	287 835.00
7	260012	SPORTS ARTS & CULTURE	13 758.79	21 053.66	-	70 000.00	50 000.00	71 400.00	72 828.00
19	260013	TOLLGATE FEES	51 781.29	58 739.16	22 936.89	81 151.00	81 151.00	82 774.00	84 430.00
19	260014	PAUPER BURIALS	5 263.14	-	45 918.28	10 200.00	10 200.00	10 404.00	10 612.00
23	260015	BOOKS & ORDINANCES	933.44	1 385.98	12 808.77	5 100.00	-	5 202.00	5 306.00
30	260015	BOOKS & ORDINANCES	105 000.00	78 800.30	-	100 000.00	35 000.00	102 000.00	104 040.00
19	260016	VALUATIONS	6 406.00	1 070.00	53 203.16	-	-	-	-
45	260018	CHEMICALS	-	-	-	2 000 000.00	2 000 000.00	1 537 262.00	1 055 215.00
22	260018	CHEMICALS	-	-	-	492 880.00	492 880.00	502 738.00	512 792.00
19	260019	COMMUNITY PARTICIPATION PROG	291 538.05	197 090.31	145 031.03	150 000.00	150 000.00	105 000.00	110 250.00
23	260021	ADVERTISING COSTS	194 833.58	-	-	-	-	-	-
25	260021	ADVERTISING COSTS	-	166 887.59	208 493.33	183 600.00	163 600.00	187 272.00	191 017.00
25	260023	BANK CHARGES	569 390.95	682 036.25	516 159.92	680 000.00	630 000.00	693 600.00	707 472.00
6	260025	FIRE BREAKS	-	-	-	51 000.00	41 000.00	52 020.00	53 060.00
9	260026	HEALTH PROMOTIONS	10 564.63	-	-	-	-	-	-
4	260026	LIBRARY PROMOTIONS	16 040.00	2 445.00	-	-	-	-	-
19	260027	MAYORAL FUND	87 560.24	26 882.30	157 070.94	204 000.00	104 000.00	208 080.00	212 242.00
19	260406	STATE OF MUNICIPAL ADDRESS	-	-	-	100 000.00	104 000.00	102 000.00	104 040.00
20	260029	PURCHASE OF REFUSE BAGS	40 583.28	33 829.18	43 215.87	55 000.00	55 000.00	46 515.00	48 841.00
26	260030	PRINTING & STATIONARY	876 387.50	1 261 842.28	868 875.61	1 200 000.00	1 200 000.00	1 224 000.00	1 248 480.00
23	260031	POSTAGE RENTAL & STAMPS	13 628.96	19 182.17	47 060.36	81 600.00	81 600.00	83 232.00	84 897.00
12	260032	LICENCE FEES SAMRO	796.60	1 429.90	-	-	-	-	-
23	260032	LICENCE FEES SAMRO	-	-	672.00	1 376.00	-	1 403.00	1 432.00
26	260035	FUEL & OIL	2 804 053.93	3 036 800.05	2 775 862.58	3 186 014.00	3 186 014.00	3 249 734.00	3 314 729.00
19	260037	PROFESSIONAL SERVICES	74 385.96	335 712.00	736 426.58	-	-	-	-
25	260037	PROFESSIONAL SERVICES	-	-	-	500 000.00	500 000.00	510 000.00	520 200.00
40	260037	PROFESSIONAL SERVICES	278 047.89	535 402.00	653 056.16	505 000.00	505 000.00	515 100.00	525 402.00
45	260037	PROFESSIONAL SERVICES	-	-	-	102 000.00	52 000.00	104 040.00	106 121.00
6	260040	MATERIAL AND STOCK	377.19	263.15	2 143.83	10 200.00	7 700.00	10 404.00	10 612.00
7	260040	MATERIAL AND STOCK	3 070.15	122.81	2 755.71	4 162.00	4 162.00	4 245.00	4 330.00
9	260040	MATERIAL AND STOCK	3 494.72	5 883.41	5 965.19	10 438.00	8 231.00	10 646.00	10 859.00
13	260040	MATERIAL AND STOCK	-	-	13 717.40	20 400.00	10 400.00	20 808.00	21 224.00
14	260040	MATERIAL AND STOCK	14 001.79	10 342.09	-	-	-	-	-
15	260040	MATERIAL AND STOCK	2 018.23	1 929.80	956.12	5 000.00	3 000.00	5 100.00	5 202.00
20	260040	MATERIAL AND STOCK	5 241.31	3 510.52	5 565.27	10 400.00	10 400.00	10 608.00	10 820.00
23	260040	MATERIAL AND STOCK	1 733.29	1 126.43	1 310.29	6 000.00	3 000.00	6 120.00	6 242.00
24	260040	MATERIAL AND STOCK	2 848.48	31.58	-	-	-	-	-
26	260040	MATERIAL AND STOCK	15 982.30	16 722.40	46 136.37	31 212.00	16 212.00	31 836.00	32 473.00
30	260040	MATERIAL AND STOCK	2 165.91	1 688.59	1 804.96	5 000.00	3 000.00	5 100.00	5 202.00
35	260040	MATERIAL AND STOCK	1 226.58	609.11	11 709.16	10 000.00	5 000.00	10 200.00	10 404.00

9	260042	SAMPLE TESTING & ANALYSIS	217 326.80	478 903.25		300 000.00	100 000.00	306 000.00	312 120.00
16	260043	WEED KILLER	5 952.00	20 718.00	5 200.00	21 420.00	16 420.00	21 848.00	22 285.00
19	260046	MEMBERSHIP & SUBSCRIPTION FEES	465 932.63	76 648.76	46 052.80	565 328.00	565 328.00	576 634.00	588 167.00
9	260047	INFECTIOUS DISEASE	-	-		1 632.00	1 632.00	1 665.00	1 698.00
14	260048	PUBLIC ENTERTAINMENT	1 742.58	-		-	-	-	-
23	260048	PUBLIC ENTERTAINMENT	201 844.03	67 530.07	85 956.64	120 000.00	120 000.00	122 400.00	124 848.00
24	260048	PUBLIC ENTERTAINMENT	7 637.83	27 906.05	5 000.00	10 000.00	10 000.00	10 200.00	10 404.00
25	260048	PUBLIC ENTERTAINMENT	5 866.66	285.38	1 404.83	2 040.00	2 040.00	2 081.00	2 122.00
30	260048	PUBLIC ENTERTAINMENT	-	-		-	-	-	-
25	260049	AUDIT FEES	1 868 203.41	2 346 525.99	2 919 293.27	2 602 732.00	2 602 732.00	2 654 787.00	2 707 883.00
26	260050	CLEANSING MATERIALS	81 513.03	82 864.37	121 798.18	140 148.00	140 148.00	142 951.00	145 810.00
19	260057	DONATIONS	-	13 000.00	25 803.98	-	-	-	-
23	260060	TELEPHONE	1 561 556.08	1 065 482.98	853 293.18	1 020 000.00	1 020 000.00	1 040 400.00	1 061 208.00
25	260061	LEGAL FEES	-	10 616.40		-	-	-	-
19	260061	LEGAL FEES	3 364 782.41	1 112 605.53	321 585.50	1 200 000.00	1 500 000.00	1 224 000.00	1 248 480.00
19	260064	WARD COMMITTEES	18 200.00	143 250.00	1 600.00	-	-	-	-
19	260084	WARD COMMITTEES STIPENS	-	-		480 000.00	480 000.00	480 000.00	480 000.00
24	260076	FMG: FMP PHASE 3	1 250 000.00	1 378 659.48	1 391 925.86	1 800 000.00	1 800 000.00	1 950 000.00	2 100 000.00
19	260077	AIDS COUNCIL	-	3 550.00		45 000.00	30 000.00	45 900.00	46 818.00
30	260078	TESTING STATION FEE	716.66	-		-	-	-	-
24	260079	MSIG: ASSET REGISTER & VALUATION	450 000.00	-		200 000.00	200 000.00	210 000.00	220 000.00
30	260079	TMT PROJECTS EXPENSES	2 987 425.03	2 670 939.92	4 736 785.31	3 150 000.00	3 150 000.00	3 213 000.00	3 277 260.00
23	260085	TRAINING	263 049.91	262 787.90	325 335.34	408 000.00	200 000.00	416 160.00	424 483.00
23	260089	COMPUTER DATA LINE	-	-	564 633.52	300 000.00	700 000.00	306 000.00	312 120.00
25	260089	COMPUTER DATA LINE	2 837.04	340 636.02		-	-	-	-
45	260091	WATER RESEARCH LEVY	-	-		125 256.00	60 000.00	127 761.00	130 316.00
6	260097	LICENCE FEES: VEHICLES	525.00	-		-	-	-	-
20	260097	LICENCE FEES: VEHICLES	143 888.00	160 288.20	204 729.00	163 200.00	163 200.00	166 464.00	169 793.00
30	260097	LICENCE FEES: VEHICLES	161.00	-		-	-	-	-
40	260097	LICENCE FEES: VEHICLES	-	421.50		-	-	-	-
24	260100	STRATEGIC PLANNING	-	-		-	-	-	-
25	260101	REVENUE ENHANCEMENT PLAN	593 524.69	99 959.05	753 050.71	1 000 000.00	100 000.00	1 020 000.00	1 040 400.00
24	260102	RISK ASSESSMENT	-	-		-	-	-	-
24	260111	REVIVAL OF RISK COMMITTEE	-	-		-	-	-	-
24	260117	MSIG: GRAP COMPLIANCE	-	-	414 000.00	-	-	-	-
24	260118	LED PROJECTS	-	-	2 800.00	-	-	-	-
24	260119	WOMEN SUMMIT	-	-	7 017.54	80 000.00	40 000.00	81 600.00	83 232.00
24	260202	IDP: LED SUMMIT	-	-		-	-	-	-
24	260204	IDP: ESTABL/SUSTAIN STRUCT PRO	2 580.00	340.00		100 000.00	50 000.00	102 000.00	104 040.00
24	260086	LED: STRATEGY REVIEWAL	-	-		100 000.00	50 000.00	102 000.00	104 040.00
19	260220	YOUTH DEVELOPMENT	37 739.69	35 673.50	12 700.00	80 000.00	50 000.00	81 600.00	83 232.00
24	260224	MSIG: IMPLEMENT WARD COMMITTEE	340 000.00	174 367.70	124 375.26	-	-	-	-
24	260225	MSIG:REVENUE ENHANCE/VALUATION	-	-	350 000.00	450 000.00	450 000.00	467 000.00	486 000.00
25	260226	IMPLEMENTATION OF MPRA	688 792.91	-	25 899.39	100 000.00	72 000.00	102 000.00	104 040.00
19	260227	PRODUCE NEWSLETTER & BROUCHERS	8 591.53	10 000.00		20 000.00	20 000.00	20 400.00	20 808.00
19	260228	PRINT ANN RPT BUDG SPEECH IDP	-	-		15 000.00	15 000.00	15 300.00	15 606.00
24	260231	MSIG: SYSTEMS/BY LAWS	-	555 875.35		284 000.00	284 000.00	290 000.00	312 000.00
19	260232	EARLY CHILDHOOD DEVELOPMENT	-	-		20 000.00	20 000.00	20 400.00	20 808.00
19	260233	MANDELA MONTH	-	-	7 000.00	80 000.00	40 000.00	81 600.00	83 232.00
23	260301	IT SUPPRT PROGRAMME	-	-	31 842.71	120 000.00	20 000.00	122 400.00	124 848.00
24	260301	IT SUPPRT PROGRAMME	353 472.11	113 446.03		-	-	-	-
23	260306	EMPLOYEE ASSISTANCE PROGRAMME	-	-		107 100.00	-	109 242.00	111 427.00
23	260307	MEDICAL CHECK UPS	-	86 332.45		-	-	-	-
25	260400	CASEWARE	-	1 495.00	21 760.67	120 000.00	120 000.00	122 400.00	124 848.00
19	260402	MORAL REGENERATION	-	43 361.64		60 000.00	30 000.00	61 200.00	62 424.00
19	260403	PLW DISABILITY	-	-	2 100.00	30 000.00	15 000.00	30 600.00	31 212.00
23	260404	OCCUPATIONAL SAFETY	-	-		30 600.00	10 000.00	31 212.00	31 836.00
25	260430	LOSS MONEY THEFT	-	521 413.41		-	-	-	-
19	260500	EXPENDITURE GENERAL	-119 873.00	-		-	-	-	-
19	305070	INDIGENT FUND	591 329.15	473 079.64		489 600.00	339 600.00	499 392.00	509 380.00
20	305070	INDIGENT FUND	745 937.35	505 411.74	227 427.12	520 200.00	370 200.00	530 604.00	541 216.00
21	305070	INDIGENT FUND	551 423.37	319 054.74	146 711.71	357 000.00	257 000.00	364 140.00	371 423.00
40	305070	INDIGENT FUND	22 212.90	5 269.80		20 400.00	20 400.00	20 808.00	21 224.00
45	305070	INDIGENT FUND	493 139.19	313 243.00		357 000.00	257 000.00	364 140.00	371 423.00
25	NEW	SAFE-DEPOSIT FEES	-	-		-	28 000.00	-	-
		LOSS ON PPE DUE TO IMPAIRMENT OR DISPOSAL	-	-	14 756.23	-	-	-	-
25	260410	LOSS ON SALE OF ASSETS	-	-	6 000.00	-	-	-	-
25	260420	LOSS ON ASSET IMPAIRMENT	-	-	14 756.23	-	-	-	-
		TOTAL EXPENDITURE (EXCLUDING CAPITAL)	181 212 973.27	188 091 967.38	221 002 649.87	233 323 474.00	229 815 712.00	242 918 164.00	254 700 642.00
		DEFICIT / (SURPLUS) OPERATING	51 509 046.21	6 419 545.42	20 949 501.66	24 325 096.00	27 544 896.00	14 370 781.00	12 545 190.00
		CAPITAL EXPENDITURE	527 032.89	265 391.74	-	17 267 400.00	17 071 600.00	22 944 420.00	23 591 420.00

40	235074	GRANT INEP (MUNICIPAL)	527 032.89	265 394.74	-	-	5 000 000.00	5 000 000.00
19	305004	MIG PROJECT EXPENSES	-	-	-	16 370 400.00	16 370 400.00	16 993 600.00
6	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	-	-	-
14	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	23 000.00	5 000.00	24 380.00
19	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	-	-	-
23	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	10 000.00	5 000.00	10 600.00
24	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	16 000.00	16 000.00	16 960.00
25	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	10 000.00	10 000.00	10 600.00
26	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	20 000.00	20 000.00	21 200.00
30	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	10 000.00	10 200.00	10 600.00
23	305012	INTERN CAP: COMPUTER EQUIPMENT	-	-	-	186 000.00	60 000.00	197 160.00
24	305012	INTERN CAP: COMPUTER EQUIPMENT	-	-3.00	-	-	-	-
3	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	10 000.00	-	10 600.00
6	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	12 000.00	-	12 720.00
9	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	25 000.00	25 000.00	26 500.00
15	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	20 000.00	20 000.00	21 200.00
16	305020	MACHINERY & EQUIPMENT	-	-	-	-	100 000.00	-
21	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	-	200 000.00	-
30	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	-	-	-
35	305020	INTERN CAP: MACHINERY & EQUIP	-	-	-	-	200 000.00	-
40	305020	MACHINERY & EQUIPMENT	-	-	-	400 000.00	-	424 000.00
45	305020	MACHINERY & EQUIPMENT	-	-	-	100 000.00	-	106 000.00
20	305023	STREET BINS	-	-	-	-	-	-
6	305517	FIRE HOSES NOZZELS & BRANCHES	-	-	-	30 000.00	30 000.00	31 800.00
6	305519	FURNISHING OF FIRE HOUSE	-	-	-	-	-	-
23	305523	INTANGIBLE ASSETS	-	-	-	25 000.00	-	26 500.00
		TOTAL EXPENDITURE	181 740 006.16	188 357 359.12	221 002 649.87	250 590 874.00	246 887 312.00	265 862 584.00
		DEFICIT / (SURPLUS)	52 036 079.10	6 684 937.16	20 949 501.66	41 592 496.00	44 616 496.00	37 315 201.00

The Municipality has no capacity to generate additional funds to support backlog capex projects

Objectives

- To ensure financial viability by maximizing revenue
- To ensure compliance with legislative, reporting framework and prescribed accounting standards
- To build the capacity of municipality and to implement sound institutional and governance systems required in terms of local government legislations.
- To manage and maintain all municipal assets to comply with GRAP 17
- To ensure efficient, effective cash flow management

Strategy

- Ensure accurate billing of consumer accounts for rates and services and timeously send out the account.
- To attend customer query before the next billing period
- Implementation of debt management policy and credit control policy
- By submitting relevant reports timeously to Provincial Treasury and National Treasury
- By developing an MSIG activity plan with detailed budget and timeframe for the implementation of prioritized measureable outputs
- By Developing the FMG support plan: Containing appointment of Interns and training of Finance staff
- Acquire knowledge of the useful life state of the immovable assets for the replacement purposes. and conducting asset verifications
- Monitor daily cash flow and monitor monthly benchmarks
- By paying creditors within 30 days after the receipts of relevant documentation
- By preparing and submit annual financial statements on time

Outcome/Impact

- Financially viable municipality
- Complying municipality
- Sound institutional and governance systems and capacitated municipality
- Proper management and maintenance of the assets within the municipality
- Efficient and effective cash flow management

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INSTITUTIONAL ANALYSIS

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

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

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

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

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

All these departments are headed by Section 56 Managers who directly report to the Municipal Manager. The Municipal Manager who served for less than a year tendered her resignation and this happened whilst the employees were on strike in January 2015. However, an acting Municipal Manager was seconded by COGTA and soon thereafter the strike ended as of 19 January 2015. On a weekly basis, top level managers hold what is called Management Committee Meeting (MANCO). This is the highest decision making body on administrative matters and it is where strategic service delivery issues in relation to each department are discussed. These meetings are regulated by the municipal calendar of events. However, it should be pointed out that communicating some of the decisions taken to middle management remain a challenge due to poor internal communication systems.

The council portfolio committees named section 79 and section 80, chaired by Members of the Mayoral Committee (MMC) are functional. Only five of these committees have been established and these are:

- Mayoral committee
- Financial Services Committee
- Corporate Services Committee
- Technical & Community Services Committee
- Municipal Public Accounts Committee (MPAC)

Their main responsibilities are to consider service delivery and financial performance reports and other related matters from management and make recommendations to council. The committee meetings are convened monthly with council sittings taking place on the last Thursday of every two months. Their schedule is also regulated in terms of calendar of events as approved by council. Failure to sit on scheduled dates, except for council, remains a challenge for committees which could be attributed to other council businesses that councilors need to attend.

Furthermore, the municipality continues to be faced with other challenges such as, shortage of skills in finance and engineering fields, low revenue base which affects a number of functions, non-delegation of authority by management, lack of performance management system, outdated bylaws, poorly written contracts entered into

between service providers, deviation from supply chain management and HR policies and failure to resolve employees grievances speedily which has resulted in some leading to the strike action. Be that as it may, we have however, identified the following strengths:

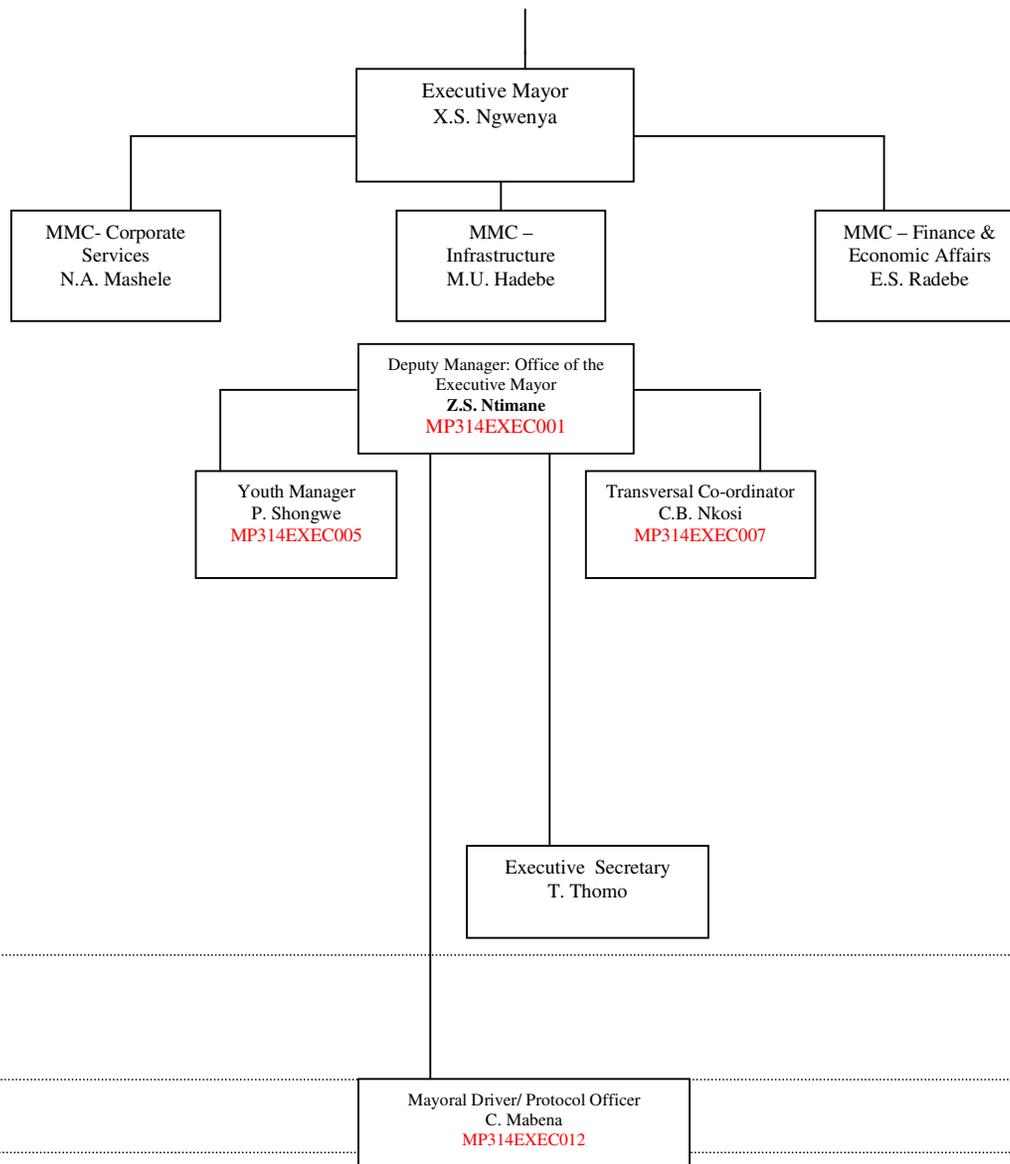
Strengths

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

Weaknesses

- Inability to recruit or retain scarce skills
- Inadequate funding for skills development programme
- Ineffective performance management system
- Inability to collect revenue due to poor implementation of debt collection policy

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



**OFFICE OF THE SPEAKER
2014/2015**

Municipal Council

Level 0

Councillors

Honourable Speaker
CLR M. Kambula

Level 1

Deputy Manager: Public
Participation
F.L. Khumalo
MP314EXEC002

Level 2

Level 3

Field Worker
S. Maseko
MP314EXEC004
1xvacant

Level 4

Level 5

Secretary
A. Mahlangu

Level 6

Level 7

Speaker's Driver
V. Mabhena

Level 8

**OFFICE OF THE MUNICIPAL MANAGER
2014/2015**

Municipal Manager
1 x Vacant

Level 0

Technical Services
Manager
L.O. Sindane

Community Services
Manager
N. Singh

Financial Services
Manager
M.M. Ngwenya

Corporate Services
Manager
M.I. Abdullah

Level 1

Level 2

Snr Internal Auditor
D.E. Ntshwane

Level 3

Internal Auditor
1 x Vacant

Risk Officer
A. Shabangu

PMS Officer
Z.G. Nkambule

Level 4

Level 5

Internal Audit
Intern
N. Mokwana

Level 6

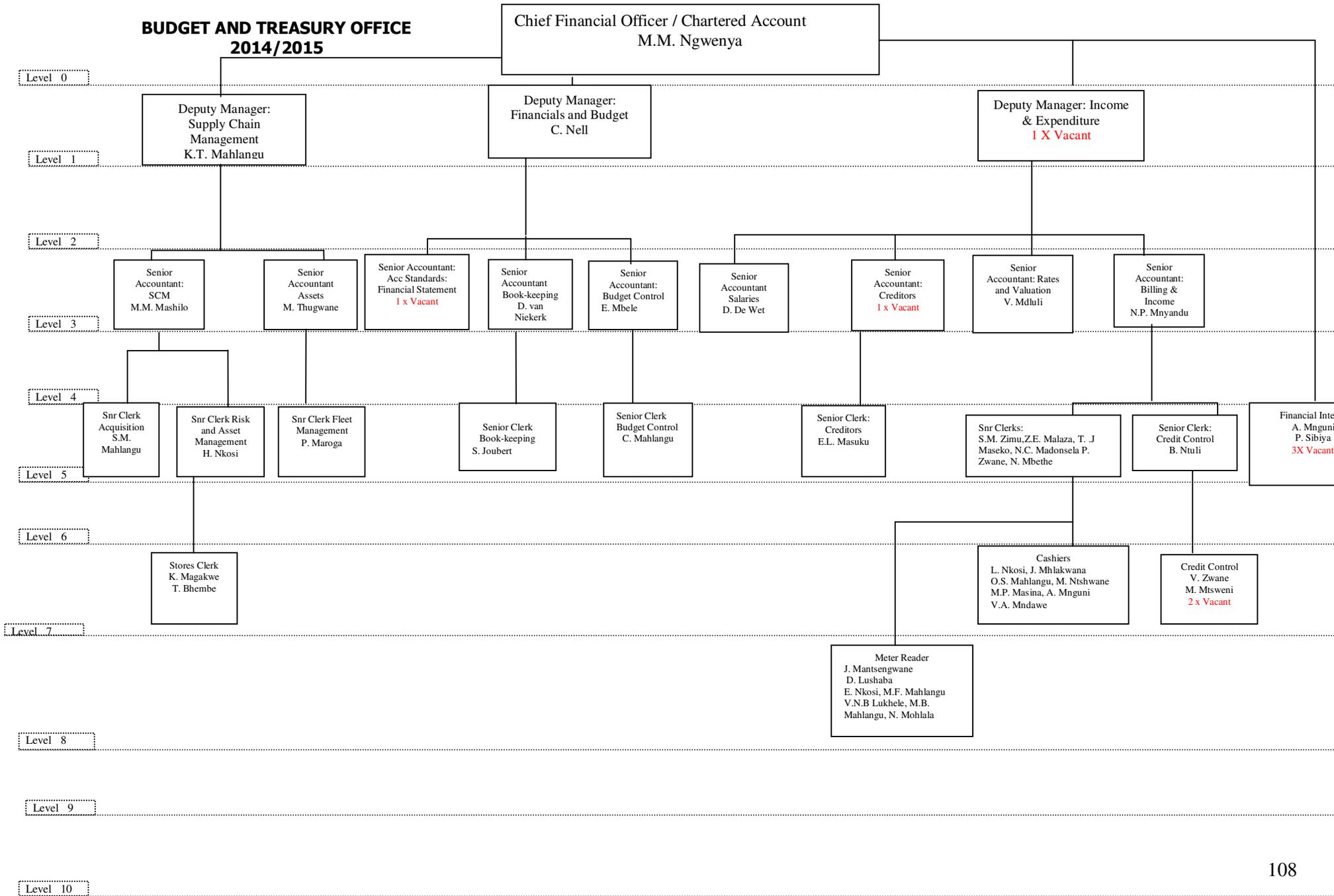
Level 7

Level 8

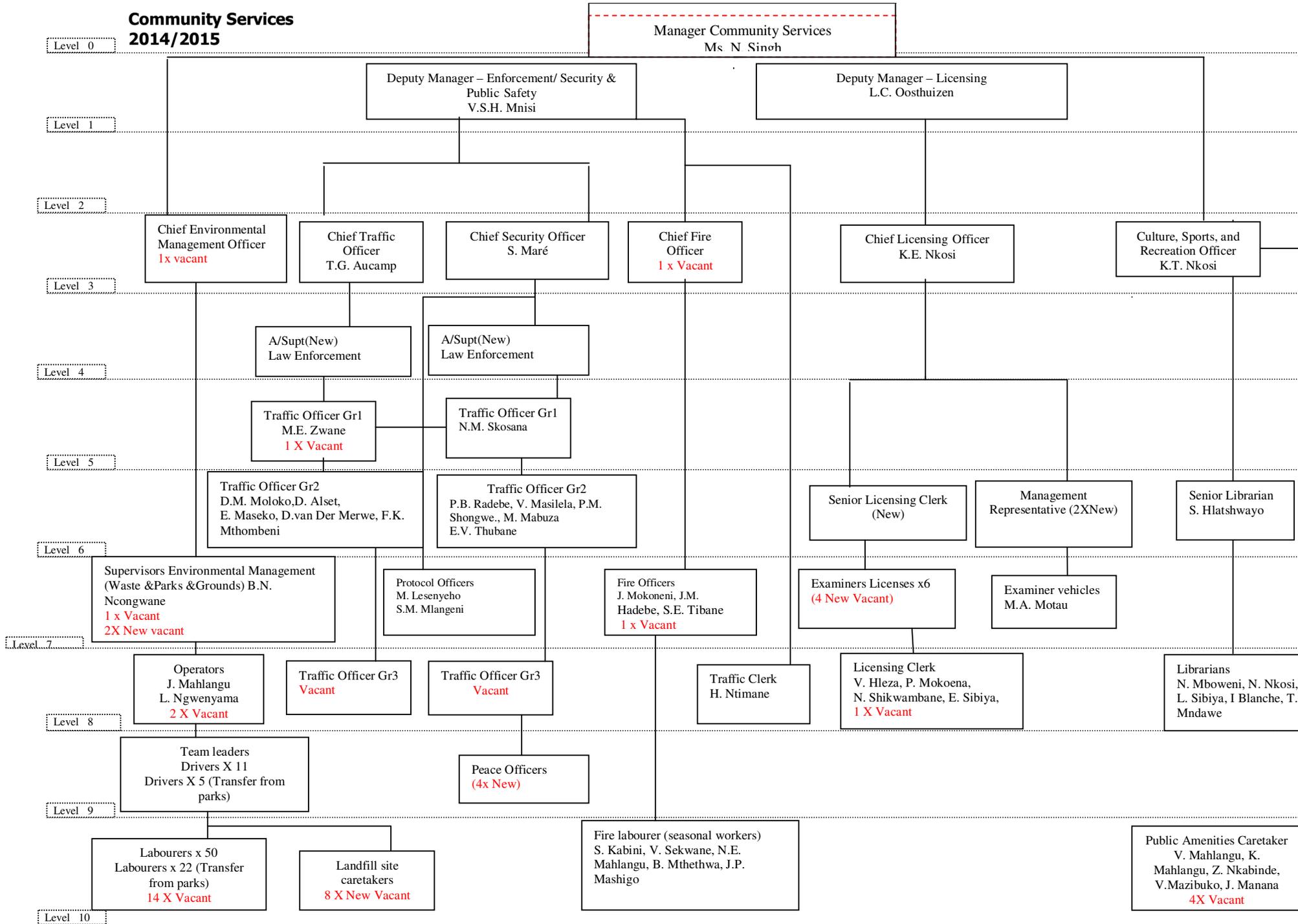
Level 9

Level 10

**BUDGET AND TREASURY OFFICE
2014/2015**



**Community Services
2014/2015**



Level 0

Level 1

Level 2

Level 3

Level 4

Level 5

Level 6

Level 7

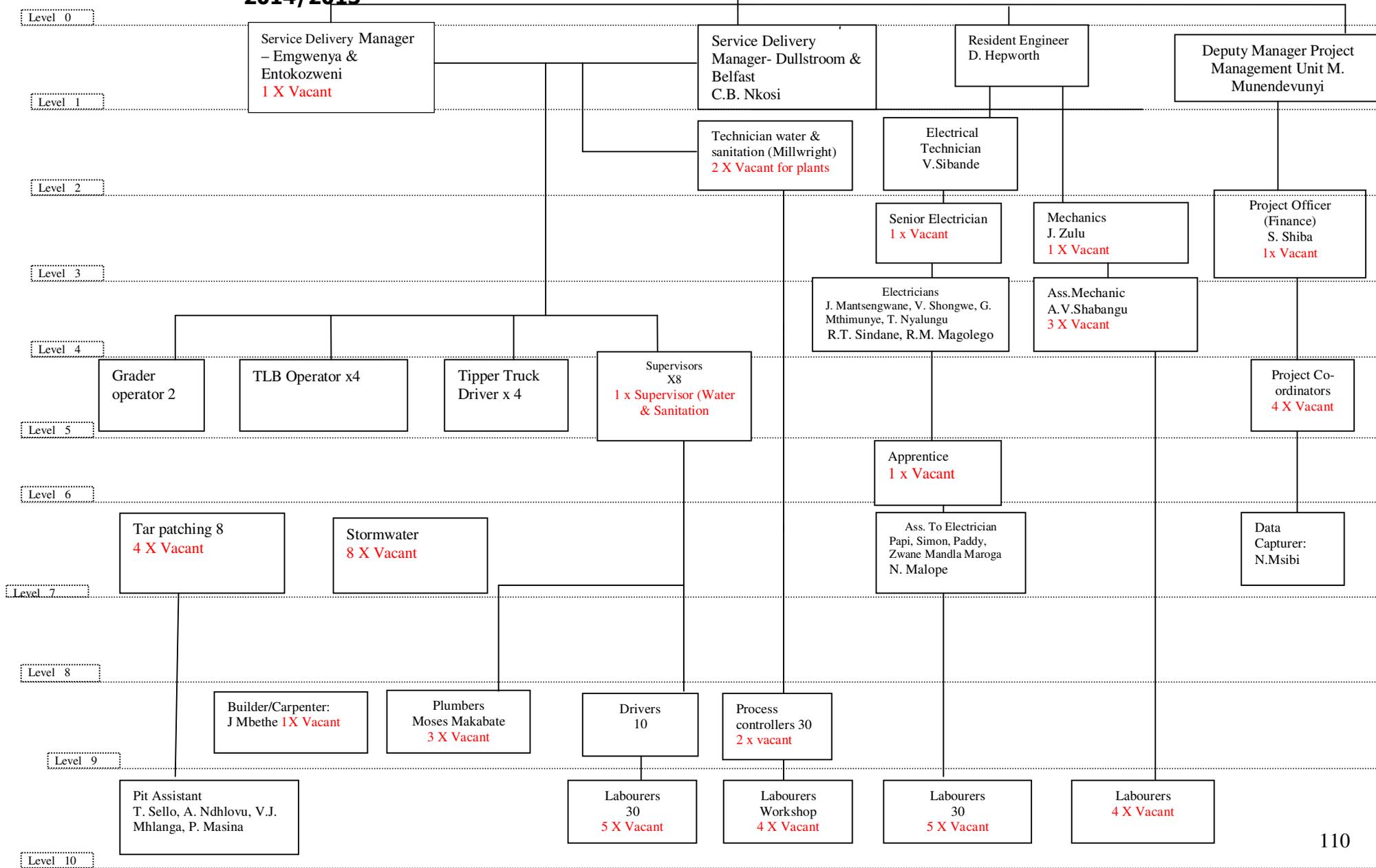
Level 8

Level 9

Level 10

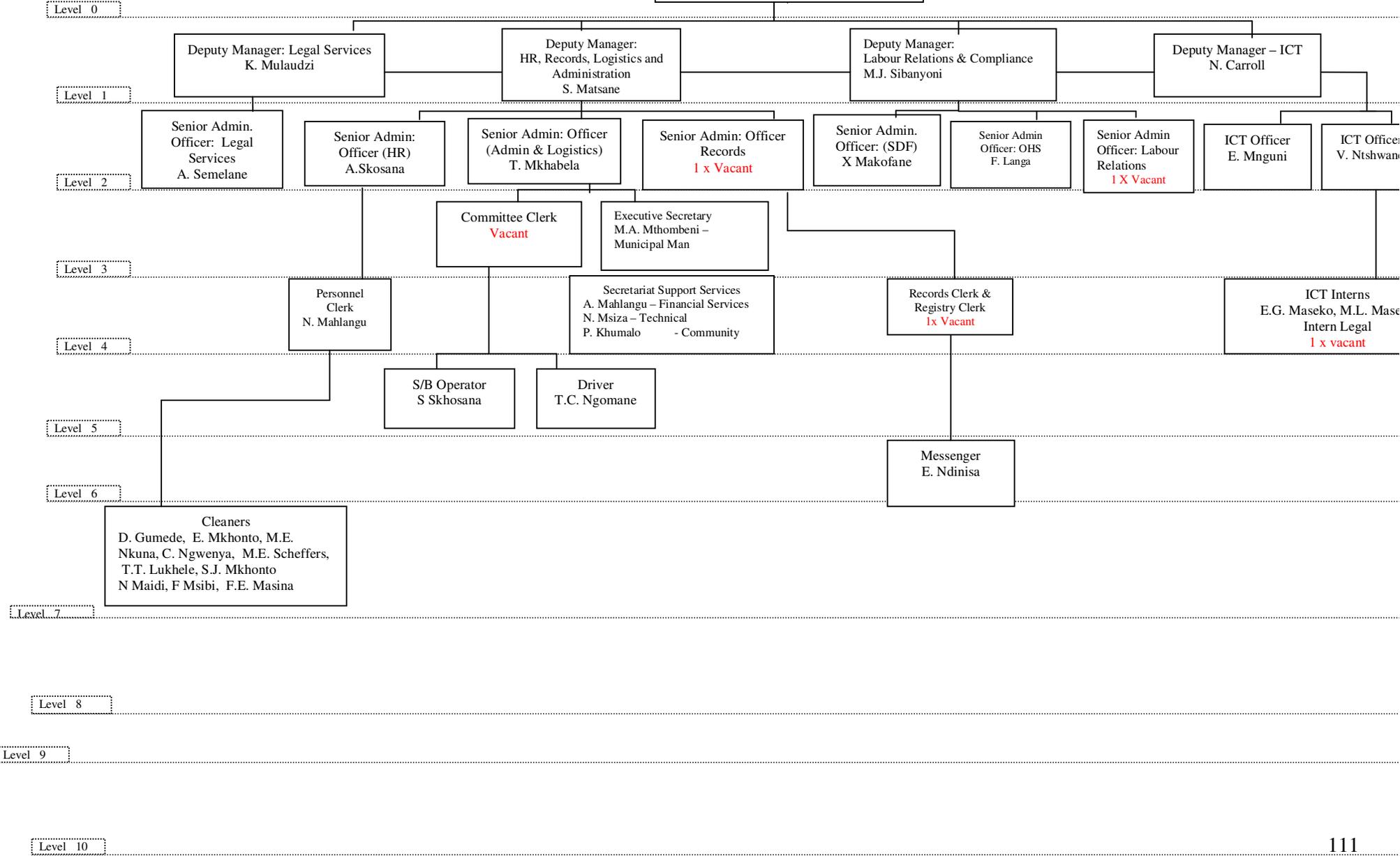
Technical Services Department 2014/2015

Manager Technical Services
L.O. Sindane



**CORPORATE SERVICES DEPARTMENT
2014/2015**

Manager Corporate Services
M.I. Abdullah



**DEPARTMENT OF PLANNING AND DEVELOPMENT
2014/2015**

Planning and Development IDP/
LED /LUMS /PMS/ EPWP Champion
L.D. Mkhonza

Level 0

Deputy Manager: IDP/
LED
N.M. Moleleki

Deputy Manager.
Urban & Rural
W. Mtshweni

Level 1

Town Planner
1x Vacant

Level 2

IDP/ LED Officer
G.T. Nkosi

Building
Inspector
S. N. Shongwe

Level 3

Assistant Building
Inspector
K.F. Mhlongo

Housing
Administrator
S. Maluka

Level 4

Level 5

Level 6

Level 7

Level 8

Level 9

Level 10

Background and Problem Statement

Administrative Support Services

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

For council to be in a position to carry out its mandate it is therefore 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 and distribution thereof is part of this function.

The following committees were established to assist Council and the Mayoral Committee with certain matters or issues and to ensure that informed decisions are taken: Section 79 & 80 Committees for Finance and Economic Affairs, Technical & Community Services and Corporate Services, Municipal Public Accounts Committee and Rules & Ethics Committee. The municipality also established a Management Committee which consists of Section 56 Managers and chaired by the Municipal Manager.

Recording of meeting proceedings of both council and the various committees also gets performed under this function. A dedicated official gets assigned to conduct the function as and when meetings are set to take place. Any decision taken by council gets recorded as part of the minutes and the records thereof kept in a record register.

Records are kept for reference and decision making purposes. This includes records such as incoming and outgoing mail. Record keeping and storage thereof is done as per the Registry and Procedure Manual of the municipality. However the records that are essential and kept as required are;

- 1 Establishment records (i.e. records of actual posts)
- 2 Records of posts which are either filled or vacant.
- 3 Leave records (i.e. records of vacation and sick leave)
- 4 Records of candidates seeking employment.
- 5 Retirement records and Correspondence files
- 6 Personnel files for the individual officials
- 7 Relevant act, regulations, procedure manuals, codes, circulars or other such instructions and council resolution.

The municipality approved and adopted a File Plan, Registry Procedure Manual, Records Management Policy and Schedule for ROCS to ensure that records are kept as per the prescribed norms and standards. The documents were also submitted to the Provincial Archives for comments and or inputs before final adoption.

However it should be noted that due to inadequate office space, keeping of records is a challenge. Possibilities of having a fully-fledged storage facility are currently being explored by the municipality and with decentralization of records being another option.

Objectives

- To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.
- To promote Good Governance

Strategy

- Upgrade and equip records facility
- Make council and committee meetings sit according to calendar of events
- Convene Records Advisory Committee meetings

Outcome

- Safe keeping and easy access to information
- Good governance

Background and Problem Statement

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

Informing the transformation agenda is the status quo report in terms of the general composition of the workforce. A staff composition of 401 employees was recorded in 2013/14 whilst for the year 2014/15 was at 369 employees. Reasons for the decline are well expressed under situational analysis.

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

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

OCCUPATIONAL LEVELS	MALE – 2014/15				FEMALES – 2014/15				TOTAL	TARGET 2015/16
	A	W	C	I	A	W	C	I		
Top management	3	0	0	0	2	0	0	1	6	1 F-A
Senior management	12	3	0	0	1	1	0	0	17	2 F-A
Professional qualified and experienced specialists and mid-management	5	2			8	3			18	1 M-A 1 M-W 1 F-W
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	42	5	1		42	4			94	1 F-W 1 M-W
Semi-skilled and discretionary decision making	62			1	2	2			67	3 M-A 1 F-A 2 F-W
Unskilled and defined decision making	115	1		2	46	2	1		167	
Total permanent										
Temporary employees										
Grand total									369	

Analyzing the table above in terms of gender, race and disability the discrepancies are clear especially at senior management level. Fifteen (15) positions are occupied by males including a disabled person whilst females only occupy two (2) of those positions.

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

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

Objective

- To ensure that women are given preference in the recruitment and selection process.
- To ensure that people from the designated groups are appointed.

Strategy

- Appointment of women and people living with disabilities in most of the vacant positions.
- Compile and submit the Employment Equity Plan and Report

Outcome

- Diverse workforce in terms of gender, race and disability

5.20 Issue 20: Skills Development

TRAINING AND DEVELOPMENT

Background and Problem Statement

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

The 2014/15 Workplace Skills Plan (WSP) provides the category of personnel that went through the learning skills program.

EMPLOYMENT CATEGORY	MALES				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councillors	2				3				5
Top and senior managers	4				2				6
Professionals	1				2				3
Technicians and trade workers	20				1				21
Community and personal service workers	2				2				4
Clerical and administrative workers	22				11	1			34
Machine operators and drivers	10				1				11
Laborers	12				4				16
Apprentices									
Total	63				20	1			84

A total of 84 employees including councillors and managers attended the prioritized trainings. In terms of gender 63 male employees attended and were mostly technicians and general administrative officials whilst females were only 21 with the majority being in clerical positions.

The training of financial officials for purposes of compliance with Minimum Competency Requirements as per Circular 60 from National Treasury went ahead as planned. Two female managers (ie former Municipal Manager & Manager Community Services), two male managers (ie Technical Services & Acting Deputy Manager Supply Chain Management) and one female manager (Deputy Manager: AFS) went through the program. The municipality is pleased by the fact that the Acting Municipal Manager completed the program long before she got seconded to the municipality.

Despite progress on implementation of training programs, there are challenges experienced in the process such as

- Failure to apply newly learnt skills with no consequences
- Lack of systems to evaluate if training accomplished its goals
- Low number of female employees sent to training

Be that as it may the municipality remains committed in capacitating its workforce. For 2015/16 WSP priority has been given to finance officials and with few officials from other categories being included.

The table below shows the category and number of officials to be trained in 2015/16 financial year.

EMPLOYMENT CATEGORY	MALE				FEMALE				TOTAL
	A	W	C	I	A	W	C	I	
Councillors	7				8				15
Top and senior managers	4				1			1	6
Professionals	1				1				2
Technicians and trade workers	2				1				3
Community and personal service workers	2				2				4
Clerical and administrative workers	13				12	1			26
Machine operators and drivers	18				8				26
Laborers	6				2				8
Apprenticeship									
Total									91

A training Discretionary Grant of R200 000 was approved by LGSETA for the year 2014/15 which will be implemented during the 2015/16 financial year if confirmed by LGSETA. This approval came with a number of learning programs. The provided grant augmented the allocated budget of R500 000 which was approved by council.

The purpose of the Discretionary Grant is for training of (5) learners in Carpentry, 7 Managers on Municipal Finance, Intern on Human Resource Management (1), Municipal Integrated Development Plan (1), Safety Officer (1) and Legal Services (1). Funding of the program and internship will be confirmed by a signed Funding Agreement from LGSETA.

Objective

- To increase the level of skills of councillors, officials and unemployed youth.

Strategy

- Conduct employee skills audit
- Re-orientate employees on work procedures and policies
- Compile and submit the Work Place Skills Report and Plan
- Convene Training Committee meetings
- Implementation of the LGSETA learning program by 30 June 2016

Outcome

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

5.21 Issue 21: Occupational Health and Safety

HEALTH AND SAFETY

Background and Problem Statement

The Occupational Health and Safety Act of 1993 mandate the municipality to deal with issues of health and safety. To ensure compliance with the legislation a Safety Committee wherein municipal shop-stewards, management and some councillors are party to was established in 2010. The committee convenes its meetings on a quarterly basis and is chaired by a councillor. There are two documents that guide the work of the committee and the officer mentioned hereunder and these are

- Occupational Health and Safety Policy
- Occupational Health and Safety Plan

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

However the officer is unable to perform her duties because no transport had been made available to her for this purpose. The only vehicle that is available for the function is shared between Corporate Services and the Office of the Speaker.

Objective

To create a work environment free from unnecessary hazards that can lead to injury, illness or death of employees.

Strategy

- Provision of transport for site inspections in the four towns.
- Arrange OHS meetings as required by the Act and as per the Calendar of Events.
- Distribution of personal protective clothing and personal protective equipment
- Appoint a service provider for the implementation of Employee Assistance Program

Outcome

- Safe working environment.
- Wellness of employees

5.22 Issue 22: Human Resource Management

HR MANAGEMENT

Background and Problem Statement

Recruitment of Personnel

Emakhazeni Local Municipality is a Category B Municipality and also a Category 2 in terms of payment of salaries as per the approved Task Grades in terms of the South African Local Government Bargaining Council (SALGBC) Wage Curve Collective Agreement. The municipal staff composition for 2013/14 and 2014/15 was recorded to be at 401 and 389 respectively.

The recruitment and selection of staff is done on merit, those found to be suitable for the job are appointed to deliver on priority issues. The process is regulated in terms of the Recruitment and Selection Policy which was approved in 2007 and last reviewed on 26 July 2012.

Unlike in other years where we had managers acting for more than a year, the municipality had managed to fill all 3 vacant Senior Management positions (i.e. section 56) in 2014/15 financial year. These appointments had 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.

Positions below top level management were all filled except for a number of laborers positions. Affected by this vacancy gap are the two line function departments which are Technical Services and Community Services Departments. This has actually led to the increase of municipal vacancy rate to be at 28%. This is a challenge which needs an urgent attention. However, the municipality is assisted by the Provincial Government in this regard through the EPWP and CWP Programmes.

Adding to the above are other challenges such as

- Shortage of employees which is often attributed to cash flow problems
- Poor relationship between management and employees resulting in low staff morale
- Unmotivated employees due to perceived low salaries paid by the municipality

- Failure to retain skilled personnel in finance and engineering fields due to uncompetitive salaries.

Despite the above challenges the municipality had managed to put in place a number of policies and strategies to create a good environment for employee development and the ability to deliver quality services. These policies are herewith listed below

Draft Human Resource Strategy
 Human Resource Development Policy
 Recruitment and Selection Policy
 Skills Retention Policy
 Termination of Employment policy **(2007)**
 HIV/AIDS Policy **(reviewed 2013)**
 Induction and Probation Policy **(reviewed 2013)**
 Sexual Harassment Policy **(2007)**
 Standby Allowance Policy **(2007)**
 Employment Incapacity policy **(2007)**
 Policy on Overtime **(2007)**
 Employment Equity policy **(reviewed 2012)**
 Disciplinary, Grievance and Dispute Resolution policy **(2007)**
 Smoking policy **(2007)**
 Cell phone Policy **(reviewed 2012)**
 Subsistence & Travelling policy **(reviewed 2012)**
 Punctuality & Attendance policy **(2010)**
 Bereavement policy **(2009)**
 Leave Management policy **(2011)**
 Code of Conduct **(reviewed 2012)**
 Staff Retention Policy **(2011)**
 Monitoring of Employees **(2011)**
 Disclosure of Interest and Declaration of Financial Interest Policy

Objective

- To increase the performance capacity of the municipality
- To ensure that employees reflect positive attitudes and behavior towards their work
- To ensure compliance with legislation and council policies

Strategy

- Filing of vacant budgeted posts especially critical positions
- Review of the organizational structure and HR policies
- Development of a Skills Retention Strategy
- Final approval of a Human Resource Strategy
- Implement the new salary notches
- Review of the Disclosure of Interest and Declaration of Financial Interest Register quarterly

Outcome

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

5.23 Issue 23: Legal Services and Labour Relations

LEGAL SERVICES AND LABOUR RELATIONS

Background and Problem Statement

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

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

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

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

The municipality is currently in the process of improving its by-laws so as to enforce council decisions. Eight by-laws are set to be promulgated by the provincial government in the current financial year. Without these by-laws it remains difficult to enforce some of the council decisions.

Further it should be noted that there had been challenges in respect of the outsourced work to service providers. Some providers do not deliver effectively to maximize on the municipality's achievement of its developmental objectives. Where the municipality wanted to terminate contracts, court challenges had been filed by service providers who were opposed to such moves. The municipal finances had taken a strain on these court applications.

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

Objectives

- To provide a well regulated environment within which communities, business and other stakeholders can exercise their socio-economic rights.
- To ensure that outsourced delivery of municipal services is carried out as per the terms and conditions of agreements.
- To ensure that both interests of employees and the employer are advanced in the workplace

Strategy

- Regular update of contract register to ensure effective management of contracts
- Adoption and promulgation of by-laws
- Convening of Local Labor Forum meetings
- Convening of Contract Committee meetings
- Effective management of employee grievances

Outcome

- Enforcement of council decisions
- Fulfilled contractual obligations
- Joint decision making
- Increase in revenue collection

5.24 Issue 24: Information Communication Technology

Background and Problem statement

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

1. No stable back up power supply which results in interrupted communication both in telecommunications and computer technology.
2. Satellite offices do not have standby generators
3. Current computer equipments in the satellite offices are outdated
4. Level of competency of IT Staff needs to be improved
5. Cable theft (Telkom)
6. No internet connectivity at Sakhelwe
7. Possible loss of data

In view of the above, the municipality developed and approved a Disaster Recovery Plan and a Business Continuity plan on 29 January 2015.

Objective(s)

1. To have a reliable network with minimal interruptions
2. To improve communication with the community and within the municipality
3. To increase ICT performance capacity of the municipality
4. To ensure the safe keeping and integrity of data (security of data)

Strategy

1. Purchase of consumable spares in stock, so as to have efficient turnaround time
2. Upgrading of IT equipments at all offices
3. Increase the data flow of the network by upgrading the network with Telkom, to meet the increase demands on our communication (VoIP & Data).
4. Replacement of hardware, software and "end of life" equipment
5. Increase of data base by encouraging the community to submit their cell numbers to be kept informed of Municipal activities
6. Purchase of standby generators and encourage Telkom to increase security to avoid cable theft
7. Training of ICT staff
8. Installation of firewalls, anti-virus and intruder software, backup be done off-site in the event of disaster and limit user access.
9. ELM will establish an IT Steering Committee, implement the Business Continuity Plan and IT Risk Treatment Plan.
10. Review of users to ensure authorized users
11. Full implementation of the Disaster Recovery Plan.

Impact/Outcome

1. Improved turnaround time and minimal interruptions
2. Improved communication
3. Faster data capturing and improved voice quality on VoIP (Voice over Internet Protocol)
4. Updated municipal geographical information available
5. Ease access to public information and the community via web, email and sms.
6. Adequate ICT staff
7. Safe data

KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

5.25 Issue 25: Public Participation

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, in line with the above regulated requirements is committed to a form of participation which is genuinely empowering, and not therapy, token or manipulation types of participation. We are committed to creating a wide range of public participation structures and systems, including democratic ward committees, sector councils, stakeholder forum and service delivery platforms and help the community structures and ward committees to be able to manage community based planning processes, while working with and using a wide range of working groups and community based and non-governmental organizations.

The National Development Plan pages 437 to 438 emphasizes mainstream citizen participation that local government need to engage people in their own spaces than expecting them to come to government forums. The Community Development Workers have an important role to play in facilitating these engagements. The NDP further speaks of the need to promote social cohesion across society and the active citizen and leadership promotion and development to be able to speak out when things are wrong as a central tenant of post-apartheid legislation on local government. The social contract between the community and government must enable South Africa and the municipality in particular to achieve higher growth and development.

The Office of the Speaker is required by law to ensure that the sittings of Council committees take place and that such meetings are opened to the public at all times for the public to deepen democracy, accountability and access to information as embedded in the Constitution of the Republic of South Africa.

We commit to spearhead and improve the accountability of ward and municipal structures to each other and communities served. We further commit to engage in the improvement of linkages between provincial and national departments with the communities, and so to service delivery and policy matters.

This is built on the commitment of the democratic government to deepen democracy, accountability and access to information as embedded in the Constitution, Municipal Structures and Municipal Systems Acts, and with the call for a social contract between the municipality and the community. We are 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,
- Strengthen ward committees and the community organisations and sectors
- Reinforce elected officials linkage with communities through izimbizo, road shows, and lekgotlas
- Invite as many stakeholders and structures in all community participation matters working with the Community Development Workers, ward committees and community organisations;
- Effectively train and workshop Ward Committees, community, Councillors and officials on the importance of community participation as embedded in the Municipal Systems Act 32 of 2000 and all other regulations as enacted from time to time;
- Ensure sufficient budget for community participation;
- Encourage the active involvement of youth, women and aged in matters of local governance;
- Invite members of the public to the Budget and IDP meetings, Mayoral *izimbizo*, NDM IDP outreach and all other programmes that requires the participation by communities;
- Ensure that ward committees communicate with their constituencies and create a platform of accountability to communities;
- Ensure that the IDP Representative Forum function properly and that community members are effectively engaged;
- Ensure that Community Development Workers (CDWs) are properly integrated into Ward Committees;
- Ensure that the community needs are integrated into the IDP via Ward Committees and other bodies;
- Ensure that all possible technological means are implemented to inform the public about Council's activities;
- Ensure that there is a wide range of public consultation and communication mechanisms established in the municipality
- Ensure More Effective, Accountable and Clean Local Government that Works Together with National and Provincial Government
- Ensure that all of the above is integrated into a relevant Public Participation Policy for Emakhazeni LM
- Ensure that the public forms a strategic part of local developments through the implementation of a democratic community based planning process

Objectives

Develop appropriate mechanism, processes and procedure to encourage the involvement of community in matters of local government

Strategies

Strive to achieve the object of local government as espoused in the constitution of the republic of South Africa in terms of Section 152 (1)(e) of the Constitution of 1996 and the Municipal Systems Act 32 of 2000 by promoting the developmental character of the ELM

- Organise the council sittings
- Organise the idp and budget consultative meetings
- Organise public feedback meetings
- Organise ward committee meetings
- Organise a public participation summit
- Organise the stakeholders forum meetings
- Organise the LGNC meetings
- Organise a public capacity building workshops
- Produce a municipal newsletter
- Organise project steering committee meetings
- Receive public complaints and petitions
- Conduct a consumer satisfaction survey
- Organise the mayoral izimbizo
- Organise sector meetings in the municipality
- Organise ward committees and ward councillors capacity building workshops
- Organise the "know your councillor campaigns" in the wards
- Procure a public mobilisation vehicle
- Organise community based planning sessions in the ward community

Outcome/impact

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

5.26 Issue 26: Corporate Governance

Problem statement

1. Internal Audit Function

The municipality has an in-house internal audit unit which comprises of two personnel. The Senior Internal auditor and the internal audit intern

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.

In the mid-year of the financial year 2014/2015 the internal audit unit was facing a challenge of implementing all the audits set to be done during the period due to circumstances such as the strike as well as limited number of staff to conduct all the audits which resulted in the reduction of the audits. However the challenges are being addressed since an internal audit intern was employed and there's still a process unfolding of employing an internal auditor meaning that more audits will be done for the rest of the financial year.

Audit committee

The municipality is utilizing a shared audit committee services in with Nkangala District Municipality. The Audit Committee is an independent advisory body which must advise the municipal council.

It must be noted that Emakhazeni Local Municipality is utilizing the shared audit committee which has been established in terms of Section 166 of the Municipal Finance Management Act and is administered at the district level, the municipality submit to the committee on quarterly basis

Objectives

- To add value to the operation of the municipality in relation to internal control, risk management and governance processes
- To promote good governance

Strategies

- Develop a risk based three year strategic rolling plan and annual plan
- Implementation of the approved internal audit plan
- To submit reports for consideration once per quarter to Audit Committee
- To ensure that the Audit Committee report that advises the Accounting Officer and the Political Office bearers as per Sec 166 of the Municipal Finance Management Act are submitted to Council
- To arrange clean audit committee meetings

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

5.27 Issue 27: Risk Management

Problem Statement

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

The Municipality identified some key developmental challenges that confront its municipality area, its citizens and other stakeholders. In response, the municipality framed its strategic choices and interventions towards becoming a liveable, resilient and sustainable with good governance as one of the strategic outcomes envisaged. In terms of this outcome, the municipality will invest its efforts and resources to ensure that all mitigation strategies are reported to Risk Management Committee and Shared Audit Committee for monitoring. Previously, the municipality didn't have risk management strategy, risk management implementation plan and anti-corruption strategy in place to implement the risk management processes and this was caused by not having a 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.

The Risk Management Unit has experience difficulties in developing and finalizing the risk register of the municipality in time due 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.

Objective

To promote good governance and accountability

Strategies

The Risk Management Strategies objectives are to:

- Provide reasonable assurance that risks of the organizations are effectively mitigated/managed;

- Develop a culture of risk management within the organization;
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility. Where possible ensure that individual performance contracts incorporate elements of risk management.
- develop and implement a fraud prevention and anti-corruption plan
- Create the right awareness and understanding of risk at all levels of the municipality.
- Embed Corporate Risk Management in the conduct of business affairs.
- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines, MFMA legislative provisions and generally accepted risk management frameworks such as COSO.
- Engage risk and manage them well within the risk appetite of the municipality.
- Propel the organization to become a risk smart organization by ensuring that:
 - Risks are engaged in an informed manner, for instance identification of risk through a risk assessment workshop where all relevant management personnel and key officials are in attendance.
 - Proactive management of risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited.
 - Embrace the recommendations of National treasury guidelines and other relevant risk management frameworks.
 - Be able to measure the effectiveness of Corporate Risk Management effort through the risk management process.

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:

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

5.28 Issue 28: Performance Management

Problem Statement

The ELM regards the 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. Therefore the Performance Management System Framework was adopted by the Council in 2004 to give guidance as to how the personnel and the organization can be appraised on performance. The Performance Management System Framework was reviewed in 2006 but still is not separated into Personal / Individual Performance Management System Framework and Organizational Management System Performance.

The Municipal Manager and Managers directly accountable to the Municipal Manager entered into performance agreements with the Municipality as required in terms of the Local Government: Municipal Systems Act, Act No. 32 of 2000. Though the section 56 managers do sign performance contract that is aligned to their Service Delivery Budget Implementation Plan formal appraisals had not been done since the 2006 / 2007 financial years due to the fact that managers would resign before the dates set for performance appraisals but performance is being assessed through monthly, quarterly and annual performance reports.

The workshop of Councilors and Senior Managers on Performance Management System is still to be organized because of the deployment of the current Council has not attended any workshop regarding performance management. This is important in order to allow Councilors to oversee the Municipal performance and give further political guidance without interference. Seeing that Municipal performance does not lie with senior management only, ELM is to pilot the cascading of the Performance management to all levels of the organogram. This initiative will call for the establishment of the Performance Audit Unit and the employment of the qualified personnel to perform the duties accordingly.

Currently 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 assist in the enhancement of performance as well.

Strategies

- ELM will initiate an inter-departmental planning process that will facilitate the integrated planning approach by all Provincial sector departments and National departments. Further, the Municipality will facilitate the establishment of cross-departmental task teams, to monitor the implementation of the integrated package of services. This will require monthly meetings with all sector departments for reporting on the implementation of the planned projects per sector department, and further assessment of performance and further feedback from the Municipality.
- Educative activities to ensure that Officials and Councillors understand the Performance Management System will be commissioned.
- Conduct an audit monthly performance reviews
- Continuous feedback to be given to individual Managers on their performance.
- Submission of monthly, quarterly, and half yearly reports of the SDBIP.
- Recommend remedial actions for sub-standard performance
- Evaluate the impact of performance of individual managers vice versa the municipal performance and compensate good performance

Objectives

Besides fulfilling of legislative requirements, the Emakhazeni Local Municipality requires a Performance Management System that will be constituted as the primary mechanism to monitor, review and improve the implementation of Council's Integrated Development Plan. In doing so, it will fulfil the following functions:

Facilitate increased accountability

- The Performance Management System will provide a mechanism for ensuring increased accountability between
- The residents of the Emakhazeni Local Municipality and Council,
- The political and administrative components of Council,
- Each department and the executive office.

Facilitate learning and improvement

While ensuring that accountability is maximised, the performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluating and improving the Integrated Development Plan.

Provide early warning signals

The Performance Management System should provide Managers, the Municipal Manager, Section 79 Committees and the Mayoral Committee with early warning of non-performance of the full implementation of the Integrated Development Plan. It is important that the system ensures decision-makers are timeously informed of possible non-performance, so that they can facilitate intervention, if necessary.

Facilitate decision-making

The Performance Management System should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarise the intended benefits of the Performance Management System to be developed and implemented. These intended functions should be used to evaluate the Performance Management System periodically.

Outcome/Impact

- Integration
- Open Communication

- Improved Performance
- Training and Development
- Clarity of Standards/Requirements
- Placement of Individuals
- Increased Objectivity
- Objective promotability
- Structured Career Planning

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

6.1 TECHNICAL SERVICES

WATER

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
None	Emthonjeni Extension 4 and Enkanini Township: Provision of water for 800 stands.	Ward 5 Emthonjeni.	To provide 800 stands in Emthonjeni Extension 4 and Enkanini township with access to water.	Service delivery and infrastructure development.	R 1, 280, 000. 00	R 2, 000, 000. 00	R 2, 616, 350. 00	MIG		Emakhazeni Local Municipality
None	Madala Township: Provision of water for 500 stands	Ward 8 Belfast.	To provide 500 stands in Madala township with access to water.	Service delivery and Infrastructure Development.	R 3, 216, 457. 71	R 2, 000, 000. 00	R 2, 616, 350. 00	MIG		Emakhazeni Local Municipality
149360	Water supply in rural areas phase 6	All wards	To provide 60 households with access to water.	Service delivery and Infrastructure Development.	R 3, 000, 000. 00	R 2, 026, 400. 00	R 2, 000, 000. 00	MIG		Emakhazeni Local Municipality
None	Construction of water reticulation for Sakhelwe Extension 02.	Ward 4 Sakhelwe.	To provide 215 stands in Sakhelwe Extension 2 township with access to water.	Service delivery and Infrastructure Development.	R 0. 00	R 4, 000, 306. 77	R 0. 00	MIG		Emakhazeni Local Municipality
CSW04	Refurbishment of Machadodorp waste water treatment works	Ward 6				R4 603 000. 00		Department of water and sanitation		

SANITATION

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
None	Emthonjeni Extension 4 and	Ward 5 Emthonjeni	To provide 800 stands in	Service delivery and Infrastructure	R 987, 482. 39	R 1, 967, 200. 00	R 2, 967, 200. 00	MIG		Emakhazeni Local Municipality

	Enkanini Township: Provision of waterborne sanitation for 800 stands phase 1		Emthonjeni Extension 4 and Enkanini township with access to sanitation.	Development.						
None	Madala Township: Provision of waterborne sanitation for 500 stands	Ward 8 Belfast	To provide 500 stands in Madala township with access to sanitation.	Service delivery and Infrastructure Development.	R 2, 270, 435. 28	R 1, 200, 000. 00	R 1, 000, 000. 00	MIG	Emakhazeni Municipality	Local

ROADS AND STORMWATER DRAINAGE

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Of Funding	Implementing Agency	
					2014/2015	2015/2016	2016/2017			
211613	Paving of roads around Emakhazeni Local Municipality Townships phase 2: (Mandela Elkie street in Siyathuthuka	Ward 2 Siyathuthuka	To provide 275Meters of block paved road to the community of Siyathuthuka.	Service delivery and Infrastructure Development.	R 1, 000, 000. 00	R 0. 00	R 0. 00	MIG	Emakhazeni Municipality	Local
211613	Paving or roads around Emakhazeni Local Municipality Townships phase 2: (Road 1 Emgwenya)	Ward 7 Emgwenya	To provide 100Meters of block paved road to the community of Siyathuthuka.	Service delivery and Infrastructure Development.	R 2, 616, 024. 62	R 0. 00	R 0. 00	MIG	Emakhazeni Municipality	Local
194793	Paving of roads in Dullstroom and Sakhelwe phase 5 (Paving of Siyifunile Extension 02 road)	Ward 4 Sakhelwe	To provide 550Meters of block paved road to the community of Siyathuthuka.	Service delivery and Infrastructure Development.	R 2, 000, 000. 00	R 0. 00	R 0. 00	MIG	Emakhazeni Municipality	Local

UNFUNDED COMMUNITY PROJECTS

WATER

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implementing Agency
TSW06	Belfast & Siyathuthuka Bulk water supply	1,2,3,8	Community members of the relevant wards.	Increase WTP capacity to meet current and planned developments	Completion & commission of upgraded WTPs, storage reservoirs	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 11, 000, 000. 00, 2015 / 2016 = R 51, 000, 000. 00 and 2016 / 2017 = R 31, 000, 000. 00	Unfunded	ELM
TSW07	Dullstroom & Sakhelwe bulk water supply	4	Community members of the relevant wards.	Increase WTP capacity to meet current and planned developments	Completion and commission of upgraded WTPs, storage reservoirs	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 15, 000, 000. 00, 2015 / 2016 = R 35, 000, 000. 00 and 2016 / 2017 = R 37, 000, 000. 00	Unfunded	ELM
TSW08	Bulk water & sanitation for Machadodorp/Emthonjeni & Waterval Boven/Emgwenya	5,6,7	Community members of the relevant wards.	Increase WTP capacity to meet current and planned developments	Completion and commission of upgraded WTPs, storage reservoirs	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 150, 750, 000. 00, 2015 / 2016 = R 150, 000, 000. 00 and 2016 / 2017 = R 150, 000, 000. 00	Unfunded	ELM

SANITATION

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implementing Agency
TSS03	Belfast & Siyathuthuka Bulk sanitation	1,2,3,8	Community members of the relevant wards.	Increase WWTP capacity to meet current and planned developments	Completion & commission of upgraded WWTPs, storage reservoirs	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 6, 500, 000. 00, 2015 / 2016 = R 7, 500, 000. 00 and 2016 / 2017 = R 2, 000, 000. 00	Unfunded	ELM
TSS04	Bulk sanitation treatment	4	Community	To provide	Completion &	2014 / 2015	2014/ 2015 =	Unfunded	ELM

	Dullstroom & Sakhelwe		members of the relevant wards.	adequate and appropriate waste water services to Emgwenya community	Commissioning of the existing WWTP and the increasing capacity of the new WWTP as proposed.	to 2016 / 2017	R 10, 500, 000. 00, 2015 / 2016 = R 35, 000, 000. 00 and 2016 / 2017 = R 37, 000, 000. 00		
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ELECTRICITY

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implementing Agency
TSE02	Conform to Eskom notified demand	ALL WARDS	Community members of the relevant wards.	To reduce Eskom fines by conforming to notified maximum demand	Reduction on Eskom fines	2014 / 2015	2014/ 2015 = R 6, 900, 000. 00.	Unfunded	ELM
TSE03	Enlargement of Eskom intake main substation and installation of new supply line in Siyathuthuka	8,5,7	Community members of the relevant wards.	To reduce Eskom fines by conforming to notified maximum demand	Efficient power supply	2014 / 2015	2014/ 2015 = R 100, 000, 000. 00.	Unfunded	ELM
TSE04	Replacement of 11kv overhead line in Emakhazeni proper & Siyathuthuka and industrial area	1,2,3 & 8	Community members of the relevant wards.	To minimize outages at the whole of Emakhazeni area	11kv overhead replaced	2014 / 2015	2014/ 2015 = R 5, 000, 000. 00.	Unfunded	ELM
TSE05	Installation of cable ring network to Belfast industrial area	1,2,3 & 8	Community members of the relevant wards.	To minimize outages at the whole of Emakhazeni area	Cable ring unit replaced	2014 / 2015	2014/ 2015 = R 3, 000, 000. 00.	Unfunded	ELM
TSE06	Replacement and upgrading 400v network in Emakhazeni municipal area	1,2,3 & 8	Community members of the relevant wards.	To minimize outages at the whole of Emakhazeni area	400 v network upgraded	2014 / 2015	2014/ 2015 = R 7, 000, 000. 00.	Unfunded	ELM
TSE07	Installation of	1,2,4,5, & 8	Community	To provide light	Solar panels	2014 / 2015	2014/ 2015 =	Unfunded	ELM

	solar panels		members of the relevant wards.	energy in rural areas	installed in rural areas		R 10, 000, 000. 00.		
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ROADS AND STORMWATER DRAINAGE

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implementing Agency
TSS01	Upgrading of roads in Emakhazeni	2,3,8	Community members of the relevant wards.	To upgrade gravel roads	Completion & Commission of upgraded roads	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 25, 500, 000. 00, 2015 / 2016 = R 18, 000, 000. 00 and 2016 / 2017 = R 17, 000, 000. 00	Unfunded	ELM
TSS02	Upgrading of roads in Dullstroom and Sakhelwe	4	Community members of the relevant wards.	To upgrade gravel roads	Completion & Commission of upgraded roads	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 25, 500, 000. 00, 2015 / 2016 = R 25, 000, 000. 00 and 2016 / 2017 = R 25, 000, 000. 00	Unfunded	ELM
TSS03	Upgrading of roads in Entokozweni/ Emthonjeni & Emgwenya	5,6,7	Community members of the relevant wards.	To upgrade gravel roads	Completion & Commission of upgraded roads	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 28, 500, 000. 00, 2015 / 2016 = R 28, 000, 000. 00 and 2016 / 2017 = R 28, 000, 000. 00	Unfunded	ELM

6.1.2 COMMUNITY SERVICES

FUNDED PROJECTS COMMUNITY SERVICES

CULTURE, SPORTS AND RECREATION

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		

CSC01	Promotion of the Cultural events	ELM	To promote and embrace the history and diverse cultural heritage of the South African people	Number of cultural events held	R20 000.00	R20 000.00	R20 000.00	ELM	ELM
CSC01	Sport Activities programme (Multi-year project)	Sport Activities programme (Multi-year project)	To increase levels of participation in sport and recreation.	Number of sports programmes held	R 50 000.00	R51 400.00	R52 828.00	ELM	ELM
CSP01	Appointment of Skilled personnel for the Pruning of dangerous trees (Multi-year project)	All units	To promote a healthy and clean environment	Number of skilled services procured and trees pruned	R30 600.00	R31 212.00	R31 836.00	ELM	ELM

EMERGENCY SERVICES

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
CSE01	Procurement of fire hoses, nozzles and branches (Multi year project)	All wards	To create a conducive environment for increased public safety	Number of hoses and branches procured	R30 000.00	R31 800.00	R33 708.00	ELM		ELM
CSE02	Fire and awareness programmes and inspections	All wards	To create a conducive environment for increased public safety	Number of awareness and inspections done	Salaries Budget for Fire and rescue personnel	Salaries Budget for Fire and rescue personnel	Salaries Budget for Fire and rescue personnel	ELM		ELM
CSE03	Programme for conducting of Fire breaks (Multi-year programme)	All wards	To create a conducive environment for increased public safety.	Km of fire breaks conducted	R51 000.00	R52 020.00	R53 060.00	ELM		ELM
CSE04	Maintenance of fire extinguishers at municipal buildings (Multi-year project)	All units	To create a conducive environment for increased public safety	Number of fire extinguishers maintained	R50 000.00	R51 000.00	R52 020.00	ELM		ELM

CSE05	Procurement of machinery and equipment for fire and rescue	All wards	To create a conducive environment for increased public safety	Number of machinery and equipment procured	R12 000.00			ELM	ELM
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TRAFFIC SAFETY AND SECURITY

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
CST01	Procurement of filing cabinets for licensing	All wards	To ensure efficient licensing service delivery to the community	Number of filing cabinets procured	R10 000.00			ELM	ELM	

ENVIRONMENTAL AND WASTE MANAGEMENT

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
CSE01	Monitoring of drinking water and waste water effluent quality (Multi-year programme)	All wards	To ensure that communities have access to safe drinking water and to minimize water pollution	Number of samples taken with water results from an accredited laboratory received	R300 000.00	R306 00.00	R312 120.00	ELM	ELM	
CSE02	Procurement of testing kits for pH, turbidity and chlorine	All wards	To ensure that communities have access to safe drinking water and to minimize water pollution	Number of testing kits procured.	R25 000.00			ELM	ELM	
CSW01	Rehabilitation of the waste site in Emakhazeni, Phase 1	8	To ensure legal compliance to management of landfill site management	Landfill site in possession of compliance documentation and being operated	PMU TO CONFIRM			MIG	ELM	

				accordingly					
CSW02	Procurement of refuse bags (Multi-year project)	All wards	To provide a safe, effective and economical waste management and disposal system	Number of refuse bags procured	R55 000.00	R46 515.00	R48 841.00	ELM	ELM
CSW03	Procurement of signs and notice boards	All wards	To ensure that the general environment is protected and promoted in a sustainable manner	Number of signs and notice boards procured	R10 200.00			ELM	ELM

NDM FUNDED PROJECTS

CULTURE, SPORTS AND RECREATION

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
CSC01	Development of a Cultural Village	????	????	To promote and embrace the history and diverse cultural heritage of the South African people	Number of Cultural Villages developed	2016/2017	R2 000 000.00	NDM	NDM
CSC01	Development of a Community Park	1 To confirm????	1,2,3	To ensure that appropriate recreational facilities are accessible to the community	Number of Community Parks developed	2014/2015	R500 000.00	NDM	NDM
CSC02	Upgrading of ablution block in Phola Park	6	All wards	To ensure that appropriate recreational facilities are accessible to the community	Upgraded ablution block	?????	R600 000.00	NDM	NDM

EMERGENCY SERVICES

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
CSE01	Acquire emergency equipment and vehicle for Emgwenya and Entokozweni	7, 5&6	7,5 &6	To create a conducive environment for increased public safety	Number of vehicles and equipment procured	2014/2015	R 650 000.00	NDM	NDM
CSE02	Building of fire house in Entokozweni/ Emthonjeni	5 & 6	5 & 6	To create a conducive environment for increased public safety	Fire house established and operational	2014/2015 and 2015/2016	R 1 188 881.00 R1 048 818.00	NDM	ELM/NDM
CSE03	Development of Integrated Transport Plan as per National Land Transport Act	All wards	All wards	To create a conducive environment for increased public safety	Integrated Plan	2014/2015	R 788 125.00	NDM	NDM

CULTURE, SPORTS AND RECREATION

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
CSC01	Upgrading of alternative sports ground facility in Siyathuthuka	3	1,2 & 3	To create environment within which community members can easily participate in a sport of their choice.	Alternative sports ground facility upgraded	2014/2015	R1 200 000.00	Unfunded	ELM
CSC02	Upgrading of an alternative sports ground facility in Emthonjeni	6	5 & 6	To create environment within which community members can easily participate in a sport of their choice.	Alternative sports ground facility upgraded	2014/2015	R 900 000.00	Unfunded	ELM

CSC03	Reconstruction of Funda Hall	1	8	To provide convenient sports and recreation infrastructure	Community Hall reconstructed	2015/2016	R 3.5 million	Unfunded	PPP
CSC04	Construction of Community Hall Wondefontein and Sakhelwe	1 & 4	1 & 4	To provide convenient sports and recreation infrastructure	Community Hall constructed	2014/2015	R 4.4 million	Unfunded	Social Partners and or NDM
CSC05	Establishment of community theatre	4	All wards	To promote and embrace the history and diverse cultural heritage of the South African people	Established theatre	2014/2015	R10 MILLION	Unfunded	ELM and Social Partners

EMERGENCY SERVICES

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
CSE01	Fencing of and Equipping of the Dullstroom fire house	4	4	To create a conducive environment for increased public safety	Length of fence installed and fire house operational	2014/2015	R400 000.00 (Quick win submitted to NDM)	Unfunded	NDM
CSE02	One water tanker (10 000L)	All wards	All wards	To create a conducive environment for increased public safety	Water Tanker procured	2014/2015	R5 000 000.00	Unfunded	NDM
CSE03	Purchase of disaster tents and blankets	All wards	All wards	To create a conducive environment for increased public safety	Number of tents purchased	2014/2015	R 60 000.00	Unfunded	NDM
CSE04	Upgrading and procurement of hydrants	All wards	All wards	To create a conducive environment for increased public safety	Number of hydrants purchased	2014/2015	R 500 000.00	Unfunded	NDM

CSE05	Development of the fully fledged disaster management plan	All wards	All wards	To create a conducive environment for increased public safety	Number of vehicles and equipment procured	2014/2015	R 500 000.00	NDM	NDM
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TRAFFIC SAFETY AND SECURITY

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
CST01	Construction of K 53 Vehicle Testing Centre Phase 1 (a)	8	All wards	To increase the capacity and meet legislative requirements of the testing facilities	Testing grounds and station established as per legislated requirements phase 1 (a)	2013/2014	R3.9 Million	Unfunded	ELM/PPP
CST02	Construction of K 53 Vehicle Testing Centre Phase 1 (b)	8	All wards	To increase the capacity and meet legislative requirements of the testing facilities	Testing grounds and station established as per legislated requirements phase 1 (b)	2014/2015	R1 Million	Unfunded	ELM/PPP
CST03	Upgrade of taxi ranks	All wards	All wards	To promote adequate public transport management	Upgraded taxi ranks	2014/2015	Unknown	Unfunded	ELM

ENVIRONMENTAL AND WASTE MANAGEMENT

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
CSE01	Appointment of a service provider for sampling at Emthonjeni sewage purification	Entokozweni & Emthonjeni	5 & 6	To ensure compliance with license conditions and to minimize water pollution	Service provider appointed License conditions in terms of sampling	2015/2016	R50 000.00	Unfunded	ELM

	plant as per license conditions				frequency being met				
CSE02	Establishment of an in-house laboratory service for monitoring of operational samples	All wards	All wards	To ensure that communities have access to safe drinking water and to minimize water pollution	Monitoring equipments procured	2014/2015 (Phased approach)	R350 000.00	Unfunded	ELM
CSE03	Development of an Air Pollution Management Plan	All wards	All wards	To minimize and control air pollution	Plan developed and adopted by Council	2015/2016	R150 000.00	Unfunded	NDM
CSW01	Establishment, management and permitting of Emakhazeni landfill site (New – Phase 2)	1,2, 3 & 8	1,2, 3 & 8	To ensure legal compliance to management of landfill site	Landfill site in possession of compliance documentation and being operated accordingly	2014/15	R 7 000 000.00	Unfunded	ELM
CSW02	Establishment, management and permitting of new Entokozweni landfill site	5 &6	5 &6	To ensure legal compliance to management of landfill site	Landfill site in possession of compliance documentation and being operated accordingly	2014/15	R 7 000 000.00	Unfunded	ELM
CSW03	Conduct a feasibility study in the municipal jurisdiction for addressing backlogs on refuse removal services	All wards	All wards	To provide a safe, effective and economical waste management and disposal system	Feasibility study completed and providing guidance on addressing backlogs	2014/15	Unknown	Unfunded	ELM
CSW04	Purchasing of 1 Bulldozer and Low-bed	All units	All wards	To provide a safe, effective and economical waste management	Bulldozer and low-bed procured	2014/15	R 4 600 000.00	Unfunded	ELM

				and disposal system					
CSW05	Purchase of 1 (One) TLB	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2014/15	R 700 000.00	Unfunded	ELM
CSW06	Purchasing of 3 tractors and 3 trailers	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of Tractors and trailers procured	2014/15	R 1 600 000.00	Unfunded	ELM
CSW07	Purchase of 1 (One) Tipper truck	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Tipper truck procured	2014/15	R 650 000.00	Unfunded	ELM
CSW08	Purchasing of 4 LDV'S for Supervisors	All units	All wards	To provide a safe, effective and economical waste management and disposal system	LDV purchased	2014/15	R 1000 000	Unfunded	ELM
CSW09	Purchasing of 2 (two) compactor trucks	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of compactor trucks procured	2014/15	R3 000 000.00	Unfunded	ELM
CSW10	Development of a Waste	All units	All wards	To provide a safe, effective	Waste information	2014/15	R 1 000 000.00	Unfunded	ELM

	Information System			and economical waste management and disposal system	system in place				
CSW11	Provision of access control gate, fence, guard-house and toilets at Emgwenya landfill site	7	7	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW12	Provision of access control gate, fence, guard-house and toilets at Entokozweni landfill site	5 & 6	5 & 6	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW13	Provision of access control gate, fence, guard-house and toilets at Emakhazeni landfill site	1,2,3 & 8	1,2,3 & 8	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW14	Provision of access control gate, fence, guard-house and toilets at Dullstroom landfill site	4	4	To provide a safe, effective and economical waste management and disposal system	Access control gate, fence, guard-house and toilets installed	2014/15	R300 000.00	Unfunded	ELM
CSW15	Purchase 4 compacter trucks	All units	All wards	To provide a safe, effective and economical waste management and disposal	Number of compactor trucks procured	2015/16	R6 000 000.00	Unfunded	ELM

				system							
CSW16	Purchase Bulldozer	1	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulldozer and low-bed procured	2015/16	R 2 300 000.00	Unfunded	ELM	
CSW17	Purchase tipper truck	1	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Tipper truck procured	2015/16	R 650 000.00	Unfunded	ELM	
CSW18	Purchase TLB	1	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2015/16	R 700 000.00	Unfunded	ELM	
CSW19	Purchase of 1 compactor truck	1	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of compactor trucks procured	2016/17	R 500 000.00	1	Unfunded	ELM
CSW20	Purchase of 1 Bulldozer	1	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulldozer and low-bed procured	2016/17	R1 300 000.00	Unfunded	ELM	
CSW21	Purchase tipper truck	1	All units	All wards	To provide a safe, effective and	Tipper truck procured	2016/17	R 650 000.00	Unfunded	ELM	

				economical waste management and disposal system					
CSW22	Purchase 1 TLB	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2016/17	R 700 000.00	Unfunded	ELM
CSW23	Purchase of 40 Bulk Bins for Waste	All units	All Wards	To provide a safe, effective and economical waste management and disposal system	Bulk bins procured	2016/17	R 520 000.00	Unfunded	ELM
CSW24	Purchase of 4 Trailer for Bulk Bins	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulk bins procured	2016/17	R 140 000.00	Unfunded	ELM

6.2 PLANNING & DEVELOPMENT

ECONOMIC GROWTH AND DEVELOPMENT

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MME01	Cooperatives training and Capacitation	All wards	To ensure the sustainability of cooperatives	20 cooperatives trained	R2044 000	Not yet confirmed		NDM		ELM & NDM
MME02	SMME Training and Capacitation	All wards	To promote and raise funds for SMME's	20 SMME trained	R1500 000	Not yet confirmed		NDM		ELM & NDM

			growth						
MME03	Franchise and business Expo	All wards	To ensure access to franchise opportunities	10 SMME's exposed to Franchise opportunities	R1000 000	Not yet confirmed		NDM	ELM & NDM
MME04	LED Strategy	All wards	To increase and develop the local economy	LED Strategy	R200 000	R250 000		ELM & NDM	ELM & All stakeholders

POVERTY ALLEVIATION AND JOB CREATION

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMJ01	Establishment of a brick making plant in Emgwenya	7	Economic growth and SMME development	8 people employed in the brick plant	R2000 000	R1.5 000 000		NDM	ELM & NDM	
MMJ02	Establishment of poultry project in Sakhelwe	4	Economic growth and SMME development	5 people employed in the poultry project	R1000 000	R1000 000		NDM	ELM & SMME's	
MMJ03	EPWP programme	All wards	To increase the labour intensity of government funded infrastructure projects, environmental programmes and public social grants	To be confirmed	R1,500 000.00	Not yet confirmed		Department of Public Works COGTA	ELM & Public works	
MMJ04	CWP programme	All wards	To alleviate poverty	To be confirmed		To be confirmed		COGTA	SERITI INSTITUTE	

TOURISM AND INVESTMENT

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMT01	Construction of cultural village	4	To attract tourists in order to ensure	Functional cultural village	R0	Not yet confirmed		NDM	ELM & NDM	

			that the previously disadvantaged benefits from tourism						
MMT02	Renovation of tourist site (Geluk)	6	To attract more tourists in order to ensure increased spending by tourists	Renovated tourist site	R1.5 000 000	Not yet confirmed		NDM	ELM & NDM
MMT03	Renovation of Phola Park Fly Fishing	6	To attract tourists in order to ensure that the previously disadvantaged benefits from tourism	Functional Phola Park	R1000 000	Not yet confirmed		NDM	ELM
MMT04	Upgrading of Elandskrans resort	7	To explore and revive the tourism products and attractions which are actually important for attracting both international and domestic tourist in our area.	Upgraded resort	Unknown	Unknown		WB NOKA Consortium	WB NOKA Consortium

UNFUNDED PROJECTS

ECONOMIC GROWTH AND DEVELOPMENT

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MME05	Development of a mini-mall	5	All wards	To improve spending in the area and increase employment rate	Developed mall		R0	PPP	PPP
MME06	Sawmill project	8	All wards	To create 100 job opportunities	Operational sawmill		R0	PPP	PPP

JOB CREATION AND POVERTY ALLEVIATION

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MMJ05	Establishment of poultry project in Zoekop	1	Ward 1	To promote and raise funds for SMME's and growth	Operational Poultry & creation of 10 job opportunities	2015/2016	R0	PPP	ELM & SMME's
MMJ06	Establishment of fish farming	7	Ward 7	To promote SMME's & increase job creation	Operational fish farming project and creation of 10 job opportunities	2015/2016	R0	PPP	ELM & SMME's
MMJ07	Establishment of recycling projects	1,3,4,5 & 7		To ensure job creation growth	Create 5 job opportunities	2015/2016	R0	PPP	ELM & SMME's

TOURISM AND INVESTMENT

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MMT05	Construction of Crafters Market	5	Ward 4	To promote SMME's and ensure their growth	Creation of 7 crafts & artifacts SMME's	2015/2016	Unknown	PPP	ELM & SMME's
MMT06	Erection of signage for tourist attractions	All wards	All wards	To promote tourist attractions	Increased visitors	2015/2016	Unknown	PPP	ELM & SMME's
MMT07	Establishment of Tourism centre in Emakhazeni	All wards	All wards	To explore and revive the tourism products and attractions which are actually important for attracting both international	Established tourism centres	2015/2016	Unknown	PPP	Unknown

				and domestic tourist in our area.					
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YOUTH DEVELOPMENT

SPORTS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMY01	Sports development	All wards	To address the needs, challenges and opportunities of young man and women by accommodating their specific youth development matters.	Sporting activity	R50 000.00	R70 000.00	R100 000.00	Social Partners, DCSR and internal		ELM

ARTS AND CULTURE

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMY02	Arts and culture development	All wards	To address the needs, challenges and opportunities of young man and women by accommodating their specific youth development matters.	Cultural activity	R50 000.00	R70 000.00	R100 000.00	Social partners, DCSR and Internally		ELM

SUBSTANCE AND DRUG ABUSE

Project ID	Project Name	Project	Project Objective	Key Performance	Budget Allocation	Source	Of	Implementing
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		Location/Ward/ Project Beneficiaries		Indicator	2014/2015	2015/2016	2016/2017	Funding	Agency
MMY03	Drugs and substance abuse awareness campaign	All wards	To initiate programmes directed at Combating crime, substance and drug abuse and social ills.	04 substance and drug abuse awareness campaigns	R20 000.00	R40 000.00	R50 000.00	Sector Department, internal and social partners	ELM

HIV/AIDS AWARENESS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMY04	HIV/AIDS awareness campaigns	All wards	To initiate programmes directed at combating crime, substance and drug abuse and Social ills.	04 HIV/AIDS awareness campaigns	R20 000.00	R40 000.00	R50 000.00	Dept of health, private sector and internal		ELM

TEENAGE PREGNANCY CAMPAIGN

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMY05	Teenage pregnancy dialogue/debates or awareness	All wards	To initiate programmes directed at combating crime, substance and drug abuse and social ills.	Teenage pregnancy debates / dialogue or awareness	R10 000.00	R20 000.00	R40 000.00	Private Sector and internal		ELM

UNFUNDED COMMUNITY PROJECTS

BREAKFAST MOTIVATIONAL SESSION AND CAREER EXPO

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance	Period	Budget Allocation	Source funding	of	Implanting Agency
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					Indicator		(Annual)R		
MMY01	Grade 12 motivational sessions	All wards	Youth (ages of 14-35)	To create interventions aimed at providing access to quality education and skills development to youth out of school and in school.	Motivational sessions	12 months	R150 000.00	Private sector	ELM
	Registration of learners	All wards	All wards	To create interventions aimed at providing access to quality education and skills development to youth out of school and in school.	Number of learners registered	12 months	R200 000.00	Private sector	ELM

YOUTH SMME DEVELOPMENT

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MMY02	Youth SMME's development	All wards	Youth	To increase youth participation in the socio economic programmes.	Number of Youth SMME's developed	Annually	None	Social partners, Nkangala District and NYDA	ELM

YOUTH WASTE PROGRAMME

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MMP03	EPWP programme	All wards	Youth	To increase youth participation in the socio economic programmes.	Total number of people employed	2014/2015	R1,500 000.00	Department of Public Works COGTA	ELM & COGTA

YOUNG WOMEN SEMINAR

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MMY04	Young Women Seminar	All wards	Young women's	To address the needs, challenges	Young women seminar	12 months	R50 000.00	Youth vote and	ELM

			seminar. (ages of 16 - 35)	and opportunities of young man and women by accommodating their specific youth development matters.				Transversal	
	Development of Youth Development Strategy	All wards	Young women's seminar. (ages of 16 - 35)	To address the needs, challenges and opportunities of young man and women by accommodating their specific youth development matters.	Youth Development Strategy	12 months	R500 000.00	NDM/Private sector	ELM

CAREER EXPO

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
MMY05	Career expo	All wards	Youth (ages of 16-35)	To create interventions aimed at providing access to quality education and skills development to youth out of school and in school.	Career Expo	12 months	R150 000.00	Nkangala District and Eskom	ELM

PROGRAMME: TRANSVERSAL AND SPECIAL PROGRAMMES

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSP01	HIV/AIDS, Substance and	All Wards	To increase HIV/AIDS	Awareness campaigns	R150 000.00	R200.000,00	R250.000,00	Internal	ELM

	drug abuse awareness seminar		awareness to all sectors of the society	conducted					
TSP02	Moral Regeneration Celebration	All Wards	To ensure that Moral Regeneration plays its vital role in restoring values to the society	Moral regeneration celebrated	R250. 000,00	R300. 00,00	R350. 000,00	Internal and social partners	ELM
TSP03	Mandela month celebration	All Wards	To ensure that all members of the community lead an active and healthy life style and that their well-being is taken care of	Mandela month celebration is achieved	R150.000,00	R200.000,00	R350.000,00	Internal and social partners	ELM
TSP04	Women Seminar	All Wards	To develop and promote a cohesive and effective network of structures, organisations and groups to promote gender equality and empowerment of women	Seminar conducted	R200.000,00	R250.000,00	R300.000,00	Internal	ELM
TSP05	People living with Disability seminar	All PLWD	To capacitate PLWD about their rights and responsibilities	Successful participation of PLWD for their own development	R200.000,00	R250.000,00	R300.000,00	internal	ELM

UNFUNDED PROJECTS

TRANSVERSAL AND SPECIAL PROGRAMMES

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implanting Agency
TSP06	Development of transversal strategy	All wards	All wards	To ensure that the Municipality has clear	Strategy developed		R200.000,00	Unknown	ELM

				programmes of how to advocate and deal with transversal issues					
TSP07	Awareness and fun day for the aged	All old age homes in ELM	All aged in Emakhazeni	To promote a healthy lifestyle of all elderly in ELM	Awareness and fun day conducted		R150.000,00	Unknown	ELM
	Locals Aids Council sitting	All wards	All wards	To increase HIV/AIDS awareness to all sectors of the society	Number of LAC meetings		R50 000.00	ELM	ELM

6.3 FINANCIAL SERVICES

FINANCIAL VIABILITY

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
FS01	Revenue Enhancement	All wards	Ensure accurate billing of consumer accounts for rates and services and timeously send out the account. To attend customer query before the next billing period. Implementation of debt management policy and credit control policy	Financial viable municipality	Salaries budget:	Salaries budget	Salaries budget	Internal funding		ELM
FS02	Reporting	All wards	To submit relevant reports timeously to Provincial	Complying municipality	Salaries budget	Salaries budget	Salaries budget	Internal funding		ELM

			Treasury and National Treasury						
FS03	Capacity building	All wards	To develop an MSIG activity plan with detailed budget and timeframe for the implementation of prioritized measureable outputs. Development of the FMG support plan: Containing appointment of Interns and training of Finance staff	Sound institutional and governance systems and capacitated municipality	Salaries budget	Salaries budget	Salaries budget	Internal funding	ELM
FS04	Assets management	All wards	Acquire knowledge of the useful life state of the immovable assets for the replacement purposes. and conducting asset verifications	Proper management and maintenance of the assets within the municipality	Salaries budget	Salaries budget	Salaries budget	Internal funding	ELM
FS05	Cash management	All wards	Monitor daily cash flow and monitor monthly benchmarks	Efficient and effective cash flow management	Salaries budget	Salaries budget	Salaries budget	Internal funding	ELM

6.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROGRAMME: ADMINISTRATION

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
IDT01	Upgrade and equip records facility	Emakhazeni	To ensure that full and proper records of the municipality are	Upgraded and equipped storage facility	R (Municipal Buildings Vote)	R300.000	R200.000	INTERNAL		ELM (Technical Services Department)

			kept in accordance with any prescribed norms and standards.						
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PROGRAMME: SKILLS DEVELOPMENT

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
IDT02	Training and development of councillors & employees.	Emakhazeni	To increase the level of skills of councillors & officials	20 training programmes to be provided.	R408 000	R600.00	R700.000	INTERNAL		ELM
1DT03	Learner programme (8 employed learners and 5 internships).	All Units	To equip unemployed youth with new or significantly expanded skills in order to keep up with the performance expectations of both public and private sector.	15 learners to be trained.	R270 000	R300.000	R400.000	LGSETA		ELM

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
IDT05	Employee Assistance Program	All Units	To create and maintain a work environment which is free from unnecessary hazards that can lead to injury, illness	Procurement of 32 first aid kit boxes	R30 600	R50.000	R70.000	Internal		ELM

			or death of employees.						
IDT05	Employee Assistance Program	All Units	To create and maintain a work environment which is free from unnecessary hazards that can lead to injury, illnesses or death of employees.	80 staff members to undergo counselling & medical examination	R107 100	R200.000	R250.000	Internal	ELM
IDT06	Procurement of a vehicle	All wards	To create and maintain a work environment which is free from unnecessary hazards that can lead to injury, illnesses or death of employees.	1 vehicle procured	R0	R200.000	R0	Internal	ELM

PROGRAMME: LEGAL SERVICES AND LABOUR RELATIONS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Of Funding	Implementing Agency
					2014/2015	2015/2016	2016/2017		
IDT06	Promulgation of By- Laws	All Wards	To provide a well regulated environment within which council, communities, businesses, and other stakeholders can exercise their socio-economic activities within a legislative framework.	8 By-Laws promulgated	R284 000	R500.000	R600.000	MSIG	ELM

PROGRAMME: INFORMATION COMMUNICATION TECHNOLOGY (ICT)

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
IDT07	IT Support Program	All Units	To have a reliable network with minimal interruption	Minimal interruptions	R 120 000	R250.000	R300.000	INTERNAL		ELM
IDT08	Computer Data Line	All Units	To increase ICT performance capacity of the municipality	Improved performance capacity of the municipality	R300 000	R300.000	R350.000	INTERNAL		ELM
IDT09	Procurement of hardware & software	All units	To increase ICT performance capacity of the municipality	Number of hardware & software procured	R0	R800.000	R200.000	NDM & Emakhazeni		ELM

6.5 GOOD GOVERNANCE

6.5.1 INTERNAL AUDIT

DEVELOPING OF THE AUDIT PLAN

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MMA03	Development of the three year strategic rolling plan and internal audit risk based annual plan	All wards	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Approved internal audit plan	Internal audit unit's salaries budget	Internal audit unit's salaries budget	Internal audit unit's salaries budget	Internal		ELM Internal audit unit

IMPLEMENTATION OF THE AUDIT PLAN

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			

MMA04	Implementation of the audit plan	All wards	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Internal audit report	Internal audit unit's salaries budget	Internal audit unit's salaries budget	Internal audit unit's salaries budget	Internal	ELM Internal audit unit
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SUBMISSION OF REPORTS TO AUDIT COMMITTEE

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MM05	Audit committee	ELM	To promote good governance	Audit committee report	Nkangala District Municipality and ELM		ELM Internal audit unit			

SUBMISSION OF AUDIT COMMITTEE REPORTS TO COUNCIL

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MM06	Audit committee report to council	ELM	To promote good governance	Audit committee report to council	Nkangala District Municipality and ELM		ELM Internal audit unit			

CLEAN AUDIT COMMITTEE

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
MM0	Clean audit committee	ELM	To promote good governance	Clean opinion audit	Salaries budget	Salaries budget	Salaries budget	Internal		ELM Internal audit unit

6.5.2 RISK MANAGEMENT

DEVELOP AND REVIEW RISK MANAGEMENT FRAMEWORKS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	To review the risk management policy, risk management strategy, risk management committee charter and risk management implementation plan.	ELM	To promote good governance	Approved risk management frameworks	Salaries budget	Salaries budget		ELM (salaries budget)		ELM

REVIEWAL AND IMPLEMENTATION OF FRAUD & CORRUPTION POLICY, PREVENTION PLAN AND RESPONSE PLAN

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	To review and implement the fraud & corruption policy, prevention plan & response plan for approval by council.	ELM	To promote good governance	Approved fraud & corruption policy, prevention plan & response plan	Salaries budget	Salaries budget	Salaries budget	ELM (Salaries budget)		ELM

REVIEWAL AND UPDATING OF ENTERPRISE RISK REGISTER

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	To review and updating the enterprise risk register of the	ELM	To promote good governance	Approved enterprise risk register	R10,000	R10,000	R10,000	ELM		ELM

	municipality for approval by the executive authority / accounting officer								
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RISK MANAGEMENT COMMITTEE

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	To hold at least 4 risk management committee meetings a year.	ELM	To promote good governance	4 management risk committee meeting	Salaries budget	Salaries budget	Salaries budget	ELM		ELM

SUBMISSION OF RISK PROGRESS REPORT TO THE PROVINCIAL TREASURY, RISK MANAGEMENT COMMITTEE AND AUDIT COMMITTEE

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	To submit the quarterly risk management progress reports on mitigating strategies to the committees.	ELM	To promote good governance	Submitted quarterly risk management progress reports to the committees	Salaries budget	Salaries budget	Salaries budget	ELM		ELM

SUBMISSION OF RISK MANAGEMENT COMMITTEE MINUTES TO THE AUDIT COMMITTEE

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	To submit the risk management committee minutes to the audit committee for noting.	ELM	To promote good governance	Submitted risk management committee minutes	Salaries budget	Salaries budget	Salaries budget	ELM		ELM

6.5.3 PUBLIC PARTICIPATION

ORGANISE COUNCIL SITTING

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP01	Organise council sittings	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of council sittings held.	0.00	0.00	0.00	ELM		ELM

ORGANISE THE IDP PUBLIC CONSULTATIVE MEETINGS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP02	Organise IDP public Consultative meetings	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of IDP Consultative meetings held	12,000.00	24,000.00	36,000.00	ELM		ELM

ORGANISE THE BUDGET PUBLIC CONSULTATIVE MEETINGS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP02	Organise the budget consultative meeting	Public	Establish appropriate	Number of budget consultative	12,000.00	R12,000	R12,000	ELM		ELM

	this financial year		mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	meetings held					
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ORGANISE PUBLIC FEEDBACK MEETINGS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP03	Organise public feedback meetings	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of public feedback meetings held	R12 000.	R12 000.	R12 000.	ELM		ELM

ORGANISE WARD COMMITTEE MEETINGS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP04	Organise ward committee meetings	All wards	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of ward committee meetings held	R6.000	R6,000	R6,000	ELM		ELM

ORGANISE A PUBLIC PARTICIPATION SUMMIT

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP05	Organise a public participation summit	All ward committees	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Public participation summit held	R50,.000.00	R50,.000.00	R50,.000.00	ELM		ELM

ORGANISE THE STAKEHOLDERS FORUM MEETINGS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP06	Organise stakeholders forum meetings in the financial year ending	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of stakeholders forum meetings held	R6.000.00	R12.000	R12.000	ELM		ELM

ORGANISE THE LGNC MEETINGS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	Organise LGNC	All wards	Establish	Number of LGNC	R6000.00	R6000.00	R6000.00	ELM		ELM

PP07	meetings in the financial year		appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	meetings held					
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ORGANISE A PUBLIC CAPACITY BUILDING WORKSHOPS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP08	Organise public capacity building workshops in the financial year	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of public capacity building workshops held	R8,000	R8,000	R8,000	ELM		ELM

PRODUCE A MUNICIPAL NEWSLETTER

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP09	Produce a Municipal newsletter this financial year	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Municipal newsletter produced	R20.000	R20.000	R20.000	ELM		ELM

ORGANISE PROJECT STEERING COMMITTEE MEETINGS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP010	Organise Project Steering Committee Meetings for the financial year	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of project steering committee meetings held	0.00	0.00	0.00	None		ELM

RECEIVE PUBLIC COMPLAINTS AND PETITIONS

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP011	Receive complaints from the public this financial year	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of complaints received from the public	2000.00	12000.00	12000.00	ELM		ELM

CONDUCT A CONSUMER SATISFACTION SURVEY

Project ID	Project Name	Project Location/Ward/ Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
	Conduct a Consumer	Public	Establish	Number of	R60.000	R60.000	R60.000	ELM		ELM

PP012	Satisfaction Survey		appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	consumer satisfaction surveys conducted					
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ORGANISE THE MAYORAL IZIMBIZO

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP013	Organise the Mayoral Izimbizo this financial year	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	NUMBER OF Mayoral izimbizo organised	R 16.000	R 16.000	R 16.000	ELM		ELM

ORGANISE SECTOR MEETINGS IN THE MUNICIPALITY

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP014	Organise sector meetings in the municipality this financial year	Community Sector Organisations	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of sector meetings organised in the municipality.	R 12000.00	R 12000.00	R 12000.00	NDM		ELM

ORGANISE WARD COMMITTEES CAPACITY BUILDING WORKSHOPS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP015	Organise ward committees and councillors capacity building workshops this financial year	All Wards	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of ward committee capacity building workshops organised	R 20,000.00	R 20,000.00	R 20,000.00	NDM		ELM

PROCURE A PUBLIC MOBILISATION VEHICLE

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP016	Procure a public mobilisation vehicle	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Number of know your councillor campaigns organised in the municipality	R0.000	R300.000.00	R0.000	NDM		ELM

ORGANISE THE "KNOW YOUR COUNCILLOR CAMPAIGNS" IN THE WARDS

Project ID	Project Name	Project Location/Ward/Project Beneficiaries	Project Objective	Key Performance Indicator	Budget Allocation			Source Funding	Of	Implementing Agency
					2014/2015	2015/2016	2016/2017			
PP017	Organise the know your councillors campaigns in the wards this financial	All wards	Establish appropriate mechanisms, processes and	Number of know your councillor campaigns organised in the	R 6000.00	R 6000.00	R 6000.00	ELM		ELM

	year		procedures to enable the local community to participate in the affairs of the municipality	municipality					
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UNFUNDED COMMUNITY PROJECTS

PROCURE A PUBLIC MOBILISATION VEHICLE

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period 2015/2016	Budget Allocation (Annual)R	Source of funding	Implanting Agency
PP018	Procure a public mobilisation vehicle	All wards	Community	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Public mobilisation vehicle procured	2015/2016	R300.000.00	NDM	ELM

7. HIGH LEVEL SECTOR PLANS (SDF)

7.1 HIGH LEVEL SECTOR PLANS (SDF)

Introduction

In terms of the Municipal Systems Act (Act 118 of 2003), the IDP must contain sector development strategic. These strategies amongst others include the Spatial Development Framework (SDF), a Disaster Management Plan (DMP), a financial plan as well as Key Performance indicators and Key Performance targets in the form of Operational Plans or Service Delivery and Budget Implementation Plans (SDBIPS).

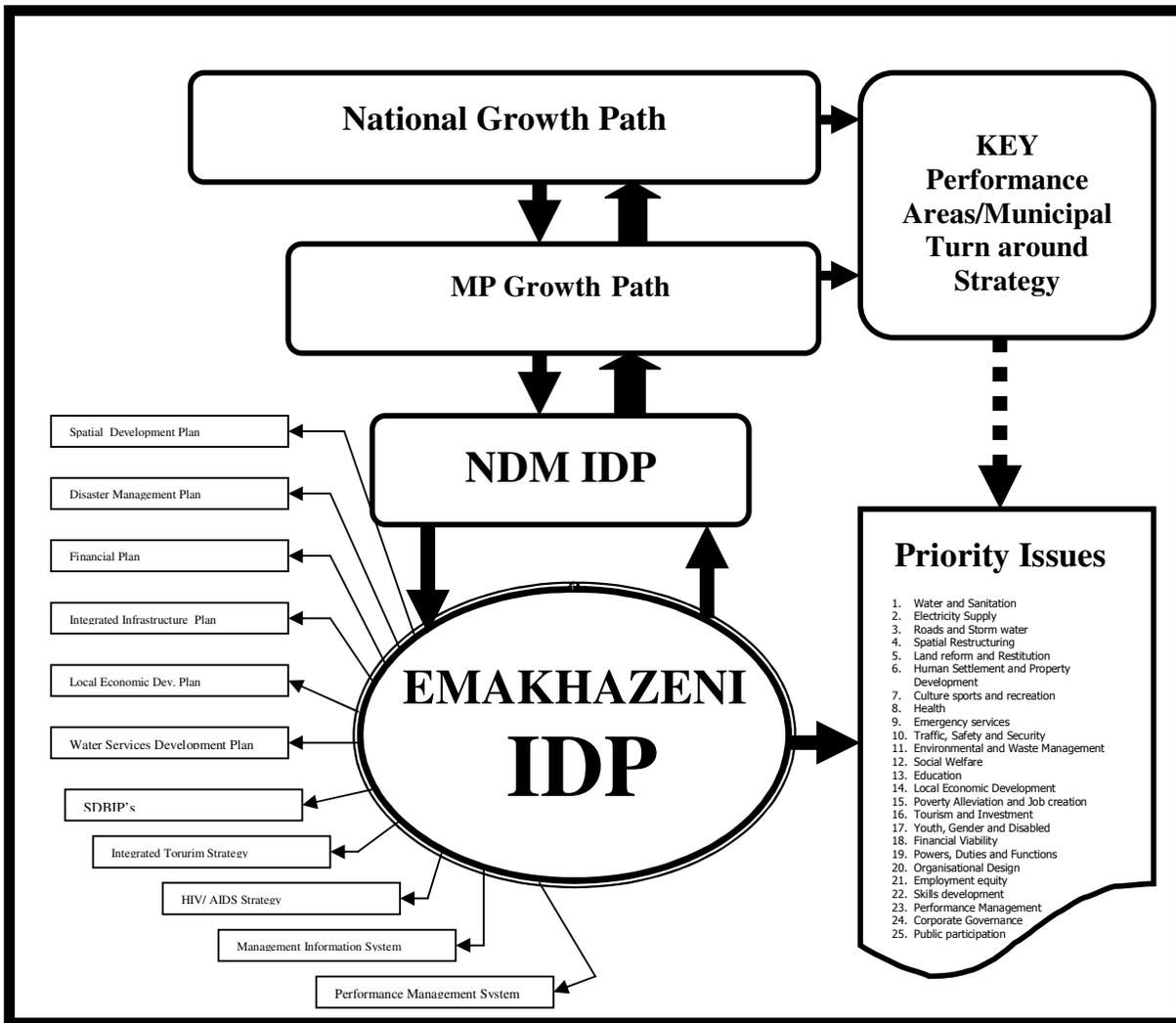
This chapter will accordingly tabulate and discuss the sector plans that have been compiled and adopted by the ELM. The discussion of the following sector plans will be aimed towards illustrating the understanding of the impact these plans will have on the strategic vision of the Municipality.

The following sector plans/strategies were compiled and adopted by the Emakhazeni Local Municipality.

- Integrated Infrastructure Development Plan
- Service Delivery and Budget Implementation Plans
- Financial Plan and Capital Investment Programme
- Spatial Development Framework
- Integrated Waste Management
- HIV/ AIDS Strategy
- Disaster Management Plan
- Nkangala Integrated Transportation (Emakhazeni)
- Performance Management System
- Management Information Systems (MIS)
- Human Resources Development Policy
- Recruitment and Selection Policy
- Employment Equity Plan
- Local Economic Development Strategy
- Responsible Tourism Strategy
- Water Services Development Plan
- Water Safety Plans
- Housing Chapter
- Electricity Master Plan
- Roads and Storm Water Plan

The following figure, figure 6 below, illustrates the functional relationship between the Sector Plans/ Strategies, the Integrated Development Plan and the Priority Issues.

Figure 28: Functional Relationship (NGP/PGP/District IDP/ IDP & Sector Plans)



In essence all the issues that were raised in the IDP were influenced by the sector plans and vice-versa. The priority issues were identified during the community meetings and finalised with consideration to the issues raised in the sector plans. This diagram further illustrates the relationship with the National Growth Path and the Provincial Growth Path as well as the NDM IDP.

7.2. Integrated Infrastructure Development Plan

The intention of the ELM is to develop an Integrated Infrastructure Development Plan (IIDP). However, funding must still be sought in this regard. Meanwhile, there is a report on the study conducted by DPLG on the eradication of the infrastructure backlogs in Emakhazeni (AIB) (IIDP).

The AIB report reflects the findings of study on the current backlogs in the areas of Housing, Sanitation and Wastewater, Solid Waste Electricity and Roads and Storm Water. In all the categories, the backlogs are quantified and an estimate monetary value is given. This AIB is concluded by suggesting capital projects and interventions to undertaken by the ELM accordingly; these projects and interventions were included in the IDP.

Note: The Water Services Development Plan of Emakhazeni which was adopted in 2004 is currently under review. It is, however, still used until such time as it is replaced by the reviewed WSDP.

7.3. Local Economic Development Strategy

The Emakhazeni Local Municipality appointed Urban-Econ Development Economists to undertake a Local Economic Development (LED) Strategy for the local area and the strategy was adopted **by Council In March 2007 with resolution number 01/03/07 and will be reviewed in 2011**. 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.

An analysis of the economic lead sectors was conducted. In light of the analysis, in terms of their potential for local economic development, four strategic thrusts have been developed in order to define the broad goal towards which Emakhazeni's economic development is aimed. These thrusts are supported by specific programmes with projects under each of the programmes. The four 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 specialised training hub. Further, in order to respond to the 2009 election manifesto mandate of creating sustainable jobs, a fifth thrust has been introduced, that is, the Big Business.

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 four strategic thrusts.

Table 32: Four 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

Note: The Local Development Strategy of Emakhazeni which was adopted in 2007 is currently under review. It is, however, still used until such time as it is reviewed.

7.4 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.

7.5. 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.

7.5.1 Structure of the Emakhazeni Environmental Management Framework

The EMF is made up of the following components:

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

The following summarizes the three separate volumes:

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

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

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

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

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

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

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

7.6. 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.

7.7. Financial Plan and Capital Programme

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

7.7.1 Financial Plan

The Emakhazeni Local Municipality is classified as a low capacity in terms of the implementation of Municipal Finance Management Act.

The financial plan schedule gives an overview of the aims to be achieved. One of the aims to be achieved is the GAMAP/GRAP conversion of the financial system. Extensive projects have already being launched and some completed in this regard. The format of the financial plan is already in the "look and feel" of GAMAP compliance and GFS classification. As the process continues the nil values will be populated with re-engineered figures and the substance of the figures altered dramatically.

FUNDING OF THE IDP

The financing of the IDP is a calculated in an ongoing process.

- Primarily the cost of the IDP processes was defined.
- Where after, the source of funding of the various detailed projects were linked to the following known source of funding.
 - Primary = own budget funds.
 - Secondary = funded by own salaries budget.
 - Tertiary = funds from grants i.e.
 - Nkangala projects, DME funds, MIG funds and FMG funds.
 - Fourthly funds from external private sources.
 - Fifthly unfunded projects for which business plans will be compiled and in the medium term applications for funding be launched. (High priority)
 - Finally, unfunded projects for which business plans will be compiled and in the medium term applications for funding be launched. (Lower priority)

The following is a summary of this costing and determination of funding process:

Table 33: Summary of costing and determination of funding process

Description:	AVAILABLE FUNDS INTERNAL , GRANTS ETC	AVAILABLE FUNDS EXTERNAL	IDP REQUIRED EXPENSES	SHORTFALL/SURPLUS
BUDGET PRIMARY FUNDING	2 302 000,00	0,00	1 392 000,00	910 000,00
BUDGET SECONDARY FUNDING	250 000,00	0,00	5 191 252,40	-4 941 252,40
REVENUE ENHANCEMENT	800 000,00	0,00	800 000,00	0,00
NKANGALA	9 500 000,00	0,00	1 000 000,00	8 500 000,00
DME	0,00	0,00	0,00	0,00
MIG	9 852 000,00	0,00	0,00	9 852 000,00
MSIG	735 000,00	0,00	735 000,00	0,00
FMG	1 500 000,00	0,00	1 500 000,00	0,00
UNFUNDED	0,00	0,00	3 671 932,24	-3 671 932,24
EXTERNAL/PRIVATE FUNDING	0,00	328 400 000,00	328 400 000,00	0,00
ACQUIRE EXTERNAL FUNDING	0,00	0,00	98 781 000,12	-98 781 000,12
SUMMARY	24 939 000,00	328 400 000,00	441 471 184,76	-88 132 184,76

The detailed funding plan is annexed to the main document.

7.8 Spatial Development Framework

The Spatial Development Framework of Emakhazeni should support its vision, through the achievement of the following objectives:

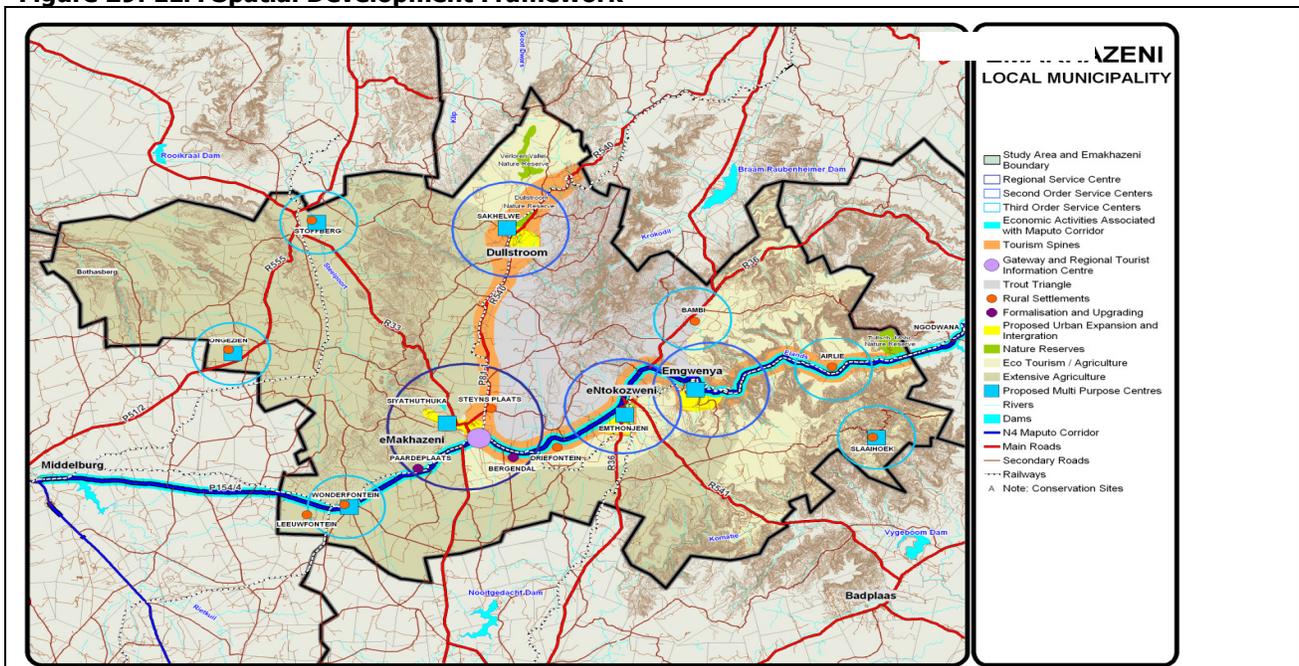
- Capitalise on the strategic location and linkages at regional and provincial context;
- Establish a hierarchy of service centres to ensure access to economic activities and community facilities throughout the area;
- Promote a strong transport network and internal linkages;
- Protect open spaces and conservation areas;
- Demarcate urban growth areas and protect extensive agriculture; and
- Integrate towns and former township areas.

The achievement of these objectives will bring the Spatial Development Framework in line with the national policies and principles set out in Section 1 of this document.

Figure 29 depicts the Spatial Development Framework for the Emakhazeni Local Municipality. This plan has to address the spatial issues of a vast area, with both urban and rural components. The spatial proposals will therefore have to deal with the urban and rural areas in terms of the different kinds of opportunities and constraints impacting on these areas.

Guidelines are also provided for the various land uses. These guidelines should be further expounded through the future Precinct Plans and Land Use Management System for the Municipality.

Figure 29: ELM Spatial Development Framework



Source: Emakhazeni Spatial Development Framework

Economic Activities Associated with the Maputo Corridor

The Maputo Corridor holds significant opportunities for the Emakhazeni area, both in terms of economic spin-offs from the corridor and tourism potential. The corridor carries most of the traffic travelling between Johannesburg/Pretoria, Nelspruit, the Kruger National Park and Maputo. This route opens the opportunity for trade in locally produced goods, specifically fresh produce, processed foods and locally produced artefacts.

Activities capitalising on the economic opportunities associated with this corridor should be encouraged to locate adjacent to the corridor. This could include intensive agriculture, agri-processing and hospitality uses. The towns and settlements adjacent to the corridor should identify specific projects through a Local Economic Development Strategy to make optimal use of the opportunities associated with the corridor. The significance of the railway line in terms of export opportunities to the Maputo and Richards Bay harbours should also be promoted.

Tourism Spines

The N4 Maputo Corridor and Road P81-1 (R540) provide linkages from Gauteng to the major tourism centres in the Lowveld, particularly the Kruger National Park (along the N4) as well as Lydenburg, Hoedspruit, Pilgrim's Rest and Graskop (along Road P81-1).

To capitalise on these linkages, these routes have been earmarked as proposed tourism spines. Tourist facilities in the form of tourist accommodation and tourist attractions should be supported in these areas, but with due consideration of the following aspects:

- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

The rural character and scenic quality has been the key to the success of the tourism industry, particularly in Dullstroom. Over-commercialisation through land uses such as major hotels, restaurants, nightclubs, cinemas and shopping centres would detract from the tourism potential of Dullstroom specifically, as well as the other tourism centres. Tourism uses should promote the character of the area, namely a tranquil, rural area offering vacation opportunities for nature-lovers and families.

Tourism Gateway

Emakhazeni is seen as the tourism gateway for tourist attractions in Emakhazeni and the Lowveld areas. Traffic going towards the Kruger National Park pass Emakhazeni on the N4 and traffic going towards Dullstroom and the Lowveld travel through Emakhazeni to get onto Road P81-1. Emakhazeni should therefore be promoted as the gateway to the Emakhazeni and Lowveld areas.

In order to establish this gateway, a regional tourism office is proposed at the turnoff from the N4 freeway into Emakhazeni. This office should be located adjacent to the existing Engen service station, to ensure that it is accessible to bypassing traffic. This tourism office should actively promote all the tourism facilities throughout the Emakhazeni area, therefore also facilities in Dullstroom, Entokozweni and Waterval-Boven. The existing tourism information centre in Emakhazeni only provides information on facilities in Emakhazeni and does not cater for traffic by-passing on the N4.

The environmental quality and aesthetic appeal of Emakhazeni needs to be improved in support of the tourism gateway. Improvements should be undertaken to the main road into Emakhazeni (Vermoten Street). This should include improved street lights, landscaping and signage to make the area more appealing. Land uses in support of the tourism spine should be promoted along Vermoten Street, the eastern section of Voortrekker Street and Road P81-1, specifically hospitality uses. Undesirable uses such as industries, wholesale trade and small businesses should be discouraged, to protect the image and mobility of these roads.

Trout Triangle

As part of the N4 Maputo Corridor initiative, the area between Emakhazeni, Dullstroom, Lydenburg, Entokozweni and Waterval-Boven was earmarked as the "Trout Triangle." This initiative has been incorporated into the Spatial Development Framework and should be supported through local initiatives.

Basic service provision is the key to stimulating the tourism impetus in the area. This implies that this area should be a priority spending area in terms of capital investment to upgrade and maintain basic services such as water, sanitation, electricity and roads. This also necessitates expenditure on road signage, cleaning services, parks and open space maintenance as well as the upgrading and maintenance of public recreation and tourist facilities. Road maintenance in the rural area is of high priority to ensure accessibility to tourism facilities.

Development of tourism facilities in this triangle should consider the following guidelines:

- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

Regional Service Centre

Emakhazeni is earmarked as the regional service centre to the Emakhazeni area. This town is currently the highest order centre in Emakhazeni in terms of population, business and institutional uses. It is also centrally located and highly accessible from the N4 and major transport network.

In order to support the function of Emakhazeni as Regional Service Centre, the development of a number of regional land uses should be undertaken. The first and foremost is a new civic centre to provide appropriate offices for the Emakhazeni Municipality. These offices should include facilities such as a public hall (the existing public hall is too cold for use in winter) and vehicle testing grounds (the existing facility does not comply with minimum standards).

The development of a civic centre should be combined with the development of a Multi Purpose Service Delivery Centre. This centre should provide for a variety of community services, such as a clinic, post office, service pay points etc. as well as retail and inter-modal transport facilities.

A further important land use of regional significance required in Emakhazeni is a hospital. The nearest hospital is in Middelburg and this poses a problem in terms of the vast distance of the municipal area. The hospital is particularly important, in light of the promotion of the tourism potential of the area. The provision of a hospital is however a provincial government responsibility and the Emakhazeni Local Municipality can only liaise with the Provincial Health Department to promote this cause.

The Emakhazeni area was found to be highly suitable for the development of a high-altitude training centre. Local and international athletes visit the area already to prepare for high altitude events. The development of this facility is supported in Emakhazeni, as the town offers the right location and supportive services, such as banks and business activities.

The potential of the Emakhazeni industrial area is currently not fully explored. More consideration should be given to the location of this area, relative to the tourism facilities and attractions. Access to the railway line, N4 Maputo Corridor and workers should be considered in determining an optimum location for industrial uses. In principle, Emakhazeni should be the primary location for industries in the Emakhazeni area, although secondary centres in Entokozweni and Waterval-Boven would also be supported. Dullstroom is not seen as a suitable location for industrial uses, due to its character and tourism potential. This aspect should be considered in the Precinct Plans and detailed development guidelines.

Emakhazeni is in dire need of housing stock and the expansion of the residential area in a northern and western direction is proposed. The expansion of Siyathuthuka towards Emakhazeni should be encouraged, in order to bridge the physical gap between these areas. The urban expansion area indicated on the Spatial Development Framework includes provision for residential and business uses as well as community facilities. The development of community facilities in the zone between Emakhazeni and Siyathuthuka could encourage the integration of these areas.

Second Order Service Centres

The remaining major towns in the Emakhazeni area, namely Dullstroom, Entokozweni and Waterval-Boven are classified as secondary order service centres. These service centres should support Emakhazeni as Regional Service Centre and should provide services to the rural areas.

The proposed urban expansion areas of the Second Order Centres are indicated on the Spatial Development Framework. These urban expansion areas provide for residential expansion as well as economic activities and community facilities. More detailed guidelines for this expansion should be provided in the Precinct Plans.

The implementation of Local Economic Development Projects, specifically in the form of bee-hive industries in Engwenya and Emthonjeni are proposed to combat poverty and promote job creation. These projects should be linked to the economic opportunities inherent to the N4 Maputo Corridor. The development of strawberry farms in Emakhazeni/Siyathuthuka and an arts and crafts production centre in Dullstroom/Sakhelwe are furthermore proposed to create local economic opportunities.

Third Order Service Centres

A number of Third Order Service Centres have been identified throughout the area at large rural settlements, to ensure access to community facilities for remote rural areas. It is proposed to develop Multi Purpose Service Delivery Centres at these settlements to provide basic community services at these centres, and to spur economic activities.

Multi-Purpose Service Delivery Centres

The development of these centres is proposed throughout the Emakhazeni area, to ensure equitable access to community facilities for all communities, especially the marginalised communities in the rural areas. These centres should be a one stop service centre for basic services required on a regular basis, such as clinics, satellite municipal offices, post offices etc. These centres should also provide for retail, informal trade, residential uses, and Municipal commonage and LED project centres.

Urban Expansion and Integration

The proposed urban expansion areas of the major towns are indicated on the Spatial Development Framework. This however only represents a conceptual expansion area and more detailed proposals should be made in the Precinct Plans.

The aim of the expansion should be to integrate the former townships of Siyathuthuka, Sakhelwe, Emthonjeni and Emgwenya with the towns of Emakhazeni, Dullstroom, Entokozweni and Emgwenya respectively. The development of Multi-Purpose Service Delivery Centres between these segregated entities could promote integration.

Formalisation and Upgrading of Rural Settlements

Land claims were settled in favour of two rural settlements, namely Driefontein and Paardeplaats, where land claims have been settled in favour of the claimants. The communities residing in these settlements now have ownership of the land.

The upgrading and formalisation of these settlements should now be undertaken. Upgrading of dwelling units should be done through the People's Housing Process. These settlements are located close to the N4 Maputo Corridor and appropriate projects should be identified to capitalise on the associated economic opportunities and enable community upliftment.

Eco-tourism and Agriculture

The eastern part of the Emakhazeni area is earmarked for eco-tourism and agricultural uses. Agriculture is currently the dominant use in the area, but the tremendous tourism opportunities in the area are resulting in land use changes. In principle, the development of tourism facilities should be supported, but in terms of these guidelines:

- Protection of prime agricultural land;
- Ability to provide adequate infrastructure services to the developments;
- Environmental protection and conservation;
- Protection of the rural character and scenic qualities of the area;

Extensive Agriculture

The western part of the Emakhazeni area is reserved for agricultural uses. This is currently a prime agricultural area and the agricultural uses should be protected. Opportunities associated with the Maputo Corridor, specifically relating to trade and export opportunities for agricultural produce, should be explored. Security of tenure and agri-villages should be promoted to address poverty and land reform issues.

Land Use Management System

The municipality has the following tools for control and management of development within the municipality:

- **Wall to wall scheme**

Emakhazeni Local Municipality has a Land use scheme which was approved in 2010, this scheme is used as the guiding tool for all Emakhazeni developments. Its objectives are to manage and align all the developments within the municipality to insure consistency and proper management of the land use as per the zoning of each area.

- **Rates Policy**

For the effective monitoring and enforcements Emakhazeni Local Municipality has the property rates policy which was adopted in 2010, its objectives being to close the gaps on the existing property Rates Legislations

such as the Municipal Property rates Act No. 6 of 2004. This policy seeks to increase the revenue of the municipality to enhance adequate service delivery to the community within the municipality.

- **By-laws**

For the effective monitoring and enforcements of the land use management, the municipality also has by-laws that were inherited from the Transitional Council (TLC) and the municipality is in the process of reviewing the.

- **Development charges**

Emakhazeni Local Municipality as part of its revenue collections also have the charges for all the developments which take place within its area of jurisdiction. These are charges for the developments such the submission of the building plans, application for Rezoning, Zoning certificate, Sub-division, consolidation, bulk contributions and township establishment.

- **Precinct Plans**

Emakhazeni Local Municipality as part of its planning obligations has the precinct plans for the upgrading of some of its towns, this is through the partnership with the developers. Namely; Belfast Boulevard and Emgwenya urban renewal. In terms of the settlement developments, Emakhazeni Local Municipality has initiated the process of township establishment (new extensions) within Emakhazeni/ Belfast, Emthonjeni and Emgwenya in order to address the current backlog.