

EMAKHAZENI LOCAL MUNICIPALITY



FINAL IDP 2015/2016

5TH REVISION

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ABBREVIATIONS AND ACRONYMS

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

1. EXECUTIVE SUMMARY

1.1 Introduction and Background

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

The Emakhazeni Local Municipality hereby present its IDP which is a single inclusive strategic document encompassing all planned development. The IDP serves as a tool for transforming and responding to community needs.

The development of an IDP is a legislated process prescribed by Section 26 of the MSA which outlines the core components of the IDP as follows:

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

Over and above the MSA, the Municipal Finance Management Act (Act no. 56 of 2003) requires that the municipality should ensure 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 vision and mission of the municipality was affirmed and confirmed as “A secure environment with sustainable development to promote service excellence, unity and community participation resulting in a caring society”. 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.

Furthermore, the municipality embraced “Batho Pele” principles as its core values namely, Consultation, Service Standards, Access, Courtesy, Information, Transparency, Redress and Value for money.

1.2 The IDP Review Process

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

Adoption of Process

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

Municipalities are required to consult the local Community before adopting the process and after adoption of the process sub-Section 3 stipulates that a Municipality must give notice to the local Community of particulars of the process it intends to follow.

IDP Review phases

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

ANALYSIS PHASE: During this phase, data on the level of services is collected and analysed to establish the current or actual level of service provided. Information on the community service gaps and backlogs is researched and confirmed. Research information such as Census data becomes crucial in providing baseline information.

STRATEGIES PHASE: This phase maps out the strategic approaches that the municipality will employ to respond to the needs and gaps that exist. Strategies could reflect on the long and short-term interventions to tackle challenges. This phase should also confirm the relevancy of the municipal vision. Once strategies have been developed, developmental objectives should be crafted.

PROJECTS PHASE: During this phase, the municipality begins to map out the clear details of each project which will enable addressing the needs identified. The identification of projects will inform the allocation of budgets. In the spirit of Inter-governmental Relations, projects to be implemented by other sector departments should be included in the IDP so as to prevent duplications.

INTEGRATION PHASE: Once all projects have been identified, the Municipality must confirm that the identified projects will achieve the desired impact in terms of addressing the identified challenges, are aligned with the objectives and strategies, and comply with legislation.

A strategic session was held to review the IDP jointly with the political and administrative leadership of the municipality.

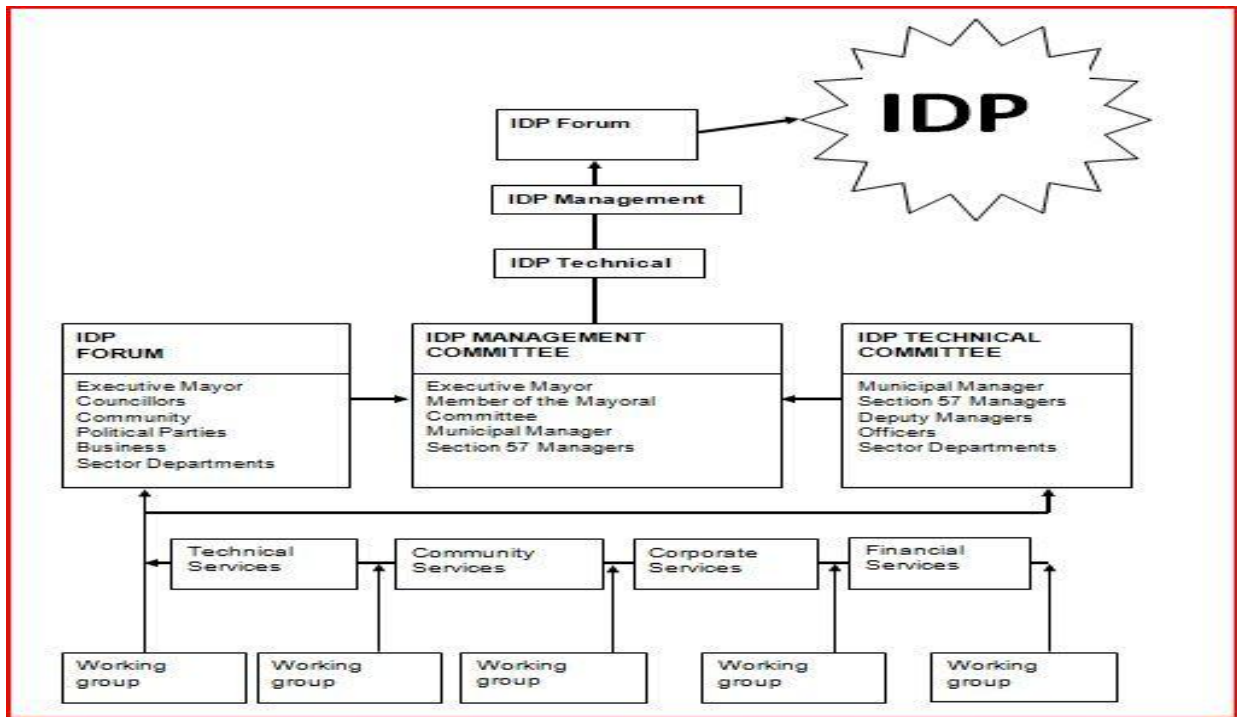
1.3 The Planning Process

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.

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 March 2015.
- The IDP forum meeting was held on 20 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.

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

The municipality has established an IDP Technical Committee where the majority of the stakeholders have shown keen interest in the affairs of the municipality. Participation in particular of 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 has increased.

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.

The Municipality is however struggling to attract the representatives from other sectors which inhibit proper coordination.

IDP FORUM

The IDP Forum meetings have been successful. The absence of other racial groups distorts the racial representation of other groups. 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 was held on the 19 March 2015 at Council Chamber.

1.4 Community Inputs

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

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

At a high level, Emakhazeni municipality is still confronted by challenges relating Lack of basic services such as water, sanitation, electricity and refuse removal especially in land that is privately owned, dysfunctional boreholes, old infrastructure requiring maintenance, constant breakdown of equipments, increasing Eskom debt, limited income, shortage of RDP houses, dilapidated road infrastructure to name just a few.

The municipality concluded its community consultation processes with the community, including farm communities. Below are summary of issues raised during these meetings:

WARD 1 (Cllr M.Kambula)

Next to Ellos

- 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
- Need toilets
- Need electricity at extension 6 & 8
- Youth skills empowerment
- Need for a school
- Delay in building RDP houses and handover when complete

- People from outside Emakhazeni occupying RDP houses
- Youth occupying houses
- Need for stands
- Supports the merger with Steve Tshwete
- Renaming of extension 6 & 8
- Recreational park is needed
- Shade at the taxi rank
- Request entrepreneurial information centre
- Full report on previous IDP requested

PAARDEPLAAS PRIMARY

- Municipality should have programmes to encourage people to develop themselves
- Did not receive notices for the meeting
- Need to know the real reason of amalgamating Emakhazeni to Steve Tshwete
- Skills development programmes needed to ensure people can be employed at mines
- Community need bursaries
- Request Abet centres
- Schools which are no longer functional should be turned into community projects
- Need bursaries
- Land claims should be closely monitored
- Thank the municipality for prepaid electricity
- Request water tanker to deliver for them
- Request for a park
- Request the municipality to implement projects which were not implemented in the last financial year
- Municipality must assist them to get farms
- Request assistance with grazing land
- Need for electricity and windmill
- Request for toilets
- Need assistance with repairing water pump
- Request water tanker to deliver
- Need assistance with tractors for the farm that the government bought for them
- Request prepaid electricity at Zoekop
- The municipality should monitor land affairs
- Need solar energy at Winterhoek farm
- Need to know if the municipality can assist with legal fees as Human Rights Commission is not assisting them
- Have challenges with TLB for digging graves
- Need RDP house
- Need bursaries

WARD 2 (Cllr M.Ntuli)

Poolzee

- Need for sanitation
- Request for a windmill
- Needs assistance with the trench dug on the road
- Electricity is required
- Assistance regarding title deeds
- Grazing land is requested as the current one is not enough
- A need for RDP houses
- Assistance with farming certificate and grading of roads required
- Water is requested
- Need electricity
- Roads must be graded
- Clinic is needed

- Grazing land needed
- Hose cracked by the mine
- Police must arrest people without favour

Siyathuthuka Community Hall

- Criteria for appointing EPWP people
- Blocked sewerage and water drainage blocked
- Need for speed hump
- Livestock roaming the streets
- Budget for ward 2 projects
- 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
- Drain should be covered
- Repairing of the sewer plant
- Paving of Japhta street
- Fencing of the old cemetery
- Clinic needed at Poolze
- Police station need at Poolze

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
- Need paving for Emabuyeni street
- Councilors should not involve themselves in mining
- Do not want to see contractors who are not from the area
- Need street lights
- Clinic should be operational for 24 hours
- Need traffic lights
- Need a mall
- Request assistance with title deeds
- Cleaning of illegal dumping sites
- Renaming of Belfast dam
- Need small scale mining
- IDP document to be presented to the community
- People who allow Pakistanis to do business in their houses should be billed more
- Budget for LED should be reprioritized

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
- Farmer refuses them permission to bury their people
- Need to be informed in time about meetings
- Need to know if the municipality know about water issue at Tuis farm
- Request for water
- Need to know why there are no ward committee members in farm areas
- Need employment
- Need a stand in Sakhelwe
- Some ward committee members are nonfunctional
- Farm owner removed their graves their graves forcefully without their concern
- Thomas Ndimande should be assisted with an RDP house

Mpilonhle Primary School

- Need a hall urgently
- Need to know how far is the investigation on the burning of sewer collection truck
- Stands must be serviced
- Drains must be done
- Installation of electricity
- There must be a building of administration block at Mpilonhle primary school
- Need employment
- Stands should be made available at Shushumela
- Stadium to be fixed
- 16 stands to be to be connected to the sewer line
- Need RDP houses
- Request an Abet centre
- Request taxi rank in Sakhelwe and Dullstroom
- Need sanitation at Mabuyeni
- Request for hawker stands at the taxi rank
- Paving of streets
- Maintenance of storm water
- Foxing of potholes
- Recreational facilities for kids needed
- In need of licensing station
- Clinic to operate 24 hours
- Request a crèche
- Painting of speed humps

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
- Raised a concern about finance not coming to IDP meetings
- Caravan park matter need to be attended to
- Happy with the renovation of water treatment plant but request scope of work
- Dullstroom needs paved roads
- Refuse site is a health hazard
- Landfill site need to be controlled
- A honer sockey truck must be put in the IDP though they appreciate the temporary measure put in place
- Sewer project should be prioritized to remove septic tanks
- Each town will need a unit manager and training should be identified for them (Middelburg is too far)
- Some people are not paying their services and nothing is done to them
- Each town was being run profitably before Emakhazeni was formed but now even accounts are not sent
- Lights not working in town

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 committee member not active
- Request Acting Municipal Manager to attend their meetings

WARD 6 (Cllr Gwebu)

Entokozweni Municipal Offices

- Maintenance of roads
- Communication as/ and when there power outages
- Incorrect billing
- Patching of roads (Jansen street)
- Street lights must be repaired
- Maintenance of storm water drains
- Roads must be rebuilt not patched
- Replacement of powerlines
- General maintenance by municipal workers
- Need to be informed early about IDP meetings
-

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
- The municipality should make it compulsory for farmers to give away a portion of land to the community for residential purposes

- Government should build RDP houses next to the current mud houses even without farmers consent
- Roads leading to the farms are in a bad state
- Need for an electricity
- Request a windmill at Vlaakplaas
- The farmer refuses to sign consent form for water project
- Boarding school not admitting children anymore
- Road accessing the farm in a bad condition
-

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
- Need assistance with cleaning of soccer field
- Need electricity
- Need toilet
- Need for RDP houses
- Needs to know if there will be stands for people

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
- Not happy with the responses as there is no evidence that the municipality contacted the department
- The old hall must be renovated not demolished
- Need to know if the vandalized hall was reported to the police and a report is requested about the case
- Down town sewer system must be attended to
- All gravel roads must be regravelled
- Illegal dumping sites must be attended to
- Long grass in town must be attended to
- Municipality must claim stands that have been vacant for a long time from their owners

1.4.1 Comments received on the Draft IDP

Comments	Responses
Repairing of ring feeds, switch gears at the main substation, H/T overheads to be restrained and L/T overheads to be restrained	The municipality has identified these key areas (Red spots) and needs funding to attend to them. These matters will be done once the budget is available.
Water reticulation needs upgrading in Waterval Boven and Emgwenya. Pump station booster pumps	A report was completed which highlight exactly what is needed to address this matter and a project to address this matter included in the project list
Repairing of Steil, Cosmos, Denne Avenue, 6 th Avenue, 4 th Avenue, 2 nd Avenue, Botha Avenue and Brug Streets	There is a programme every week to repair potholes and these streets will be attended to. However, Cosmos and Denne streets need to be redone and this will be done once the budget is available
Housing project for Emgwenya	The municipality is currently finalizing the Township Establishment processes for Gugulethu township in Emgwenya. It is also seeking funding for the installation of engineering services in Gugulethu township. This will be an area where RDP houses will be built and stands will be sold for those who wants to buy and build for themselves.
Need electricity, Bridge and houses at Weltevreden farm JT 336 Portion 0	Special application will be made for housing allocation at the farm since the farm dwellers have a title deed. The municipality will do in loco inspection to ascertain what is needed. Public works will also be roped in and invited when an inspection is done

1.5 Emakhazeni IDP Strategic Session

Emakhazeni held its IDP strategic session in March 2015 and during the following priorities were elevated per department:

Technical Services

- Implementation of the war-on-leaks programme
- Finalisation of Drilling of new boreholes in all areas of need within 3-4 months
- Refurbishment of existing non-functional boreholes
- Upgrading of wastewater treatment plants
- Rollout of sanitation services in Emakhazeni
- Servicing of high mass lights
- Development of a weight bridge in Emakhazeni
- Improving the Blue and Green drop
- Testing of borehole water

- Tackling water quality
- Investigating the availability of water sources and storage in the municipality through building of dams
- Installation of water and electricity meters
- Improving storm water control
- Review of the Bulk contribution policy for large consumers

Community Services

- Extension of licensing functions to Emgwenya
- Operating the call centre on a 24 hr basis
- Vandalism and collapse of public amenities
- Develop a strategy for managing leisure facilities such as Belfast and Dullstrom caravan parks
- Promotion of social cohesion
- Ensure extension of refuse removal to Ext 6 and 8 units

Town Planning

- Synergize the work of Technical in so far as bulk infrastructure development with that of township establishment
- Foster partnerships with private developers
- Grow agricultural development through acquisition of land for this purpose
- Lobby additional funding for construction of RDP houses

Public Participation

- Strengthen communication with the public especially after council meetings
- Improve the SMS communication system
- Strengthen the holding of community meetings
- Continue with public education on matters such as land eviction
- Improving responding back to community members

Corporate Services

- Strengthen labour relations and functionality of LLF
- Finalization of the review of council policies
- Provision of Employee Assistance Programme
- Implement the paperless agenda
- Safeguard the records of council
- Strengthen protocol in the municipality
- Close monitoring of staff and overtime

Financial Services

- Review the Indigent policy
- Development of supplementary roll for implementation in July 2015
- Review the effectiveness of the Revenue enhancement strategy
- Closely monitor the Audit Action Plan
- Strengthen the functionality of finance section through regular audits on strategic issues
- Reduce Audit issues and migrate from disclaimer audit opinion

Municipal Managers Office

- Elevate the Youth and Women Summit resolutions into the IDP
- Implement a War on Leaks Programme in partnership with Rand Water to stimulate job creation

- Promote the provision of Adult Based Education especially in Rural Areas
- Engage Mpumalanga Regional Trust Training to extend their services to farms
- Strengthen Performance Management in the municipality

Conclusion

The IDP therefore is presented to document the aspiration of the community in so far as service delivery is concerned. Therefore the IDP 2015/2016 seeks to consolidate community issues following the municipality's consultative meetings.

2. THE SITUATION

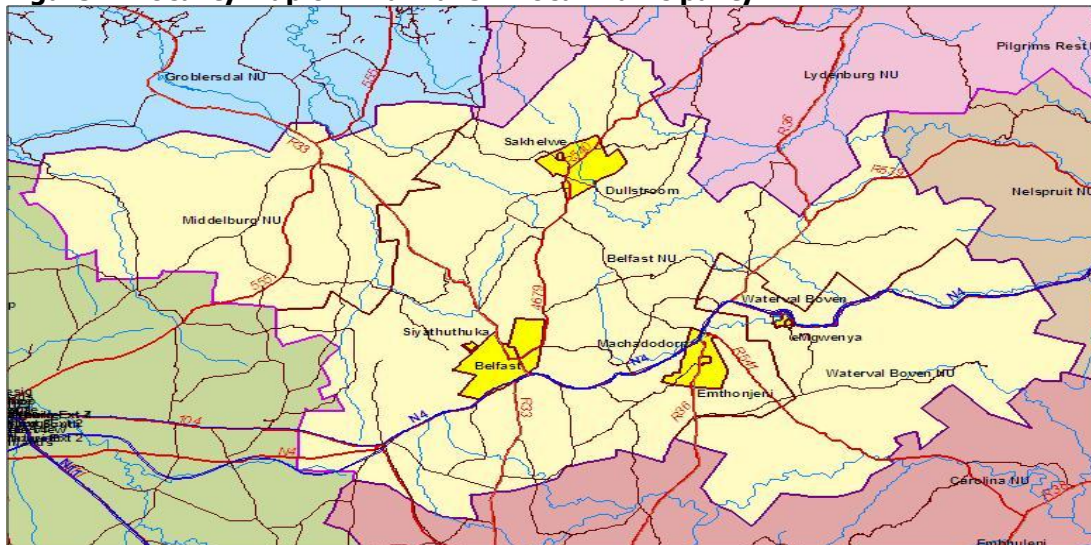
2.1 Basic Facts and Figures

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
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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

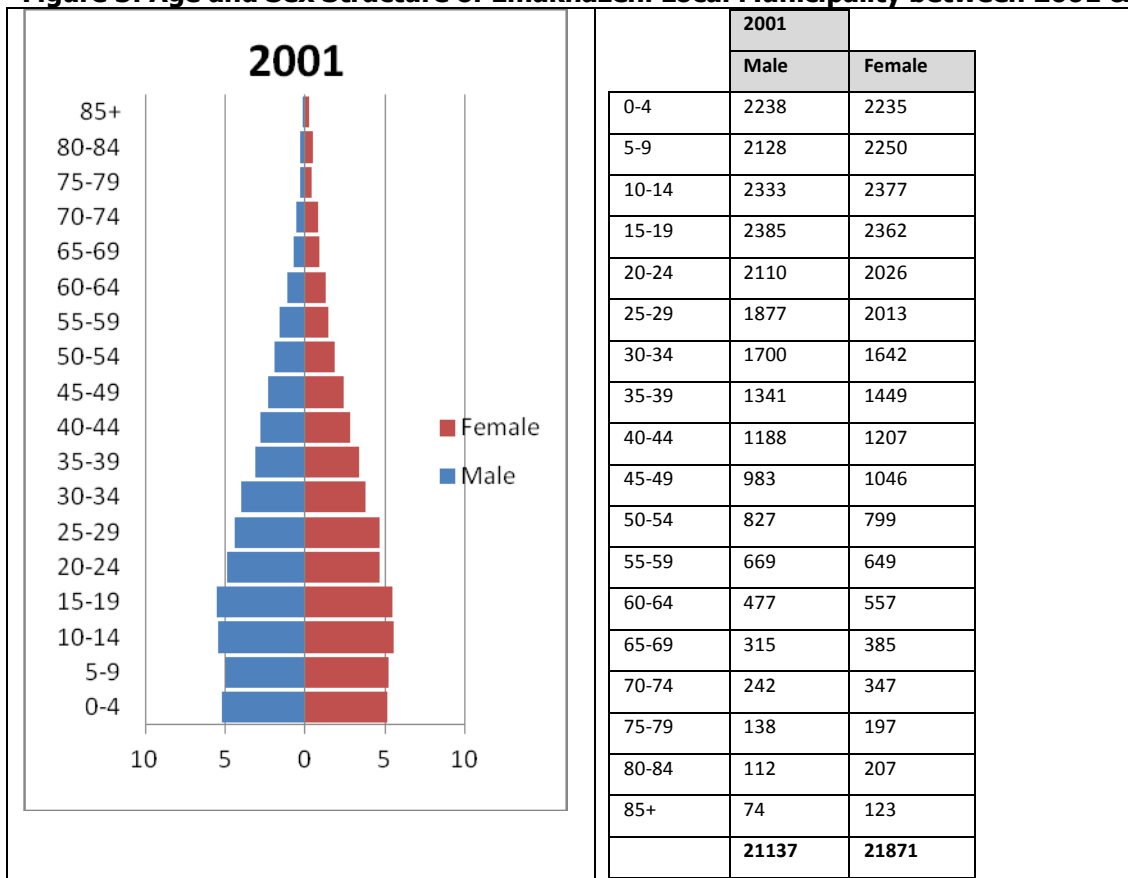
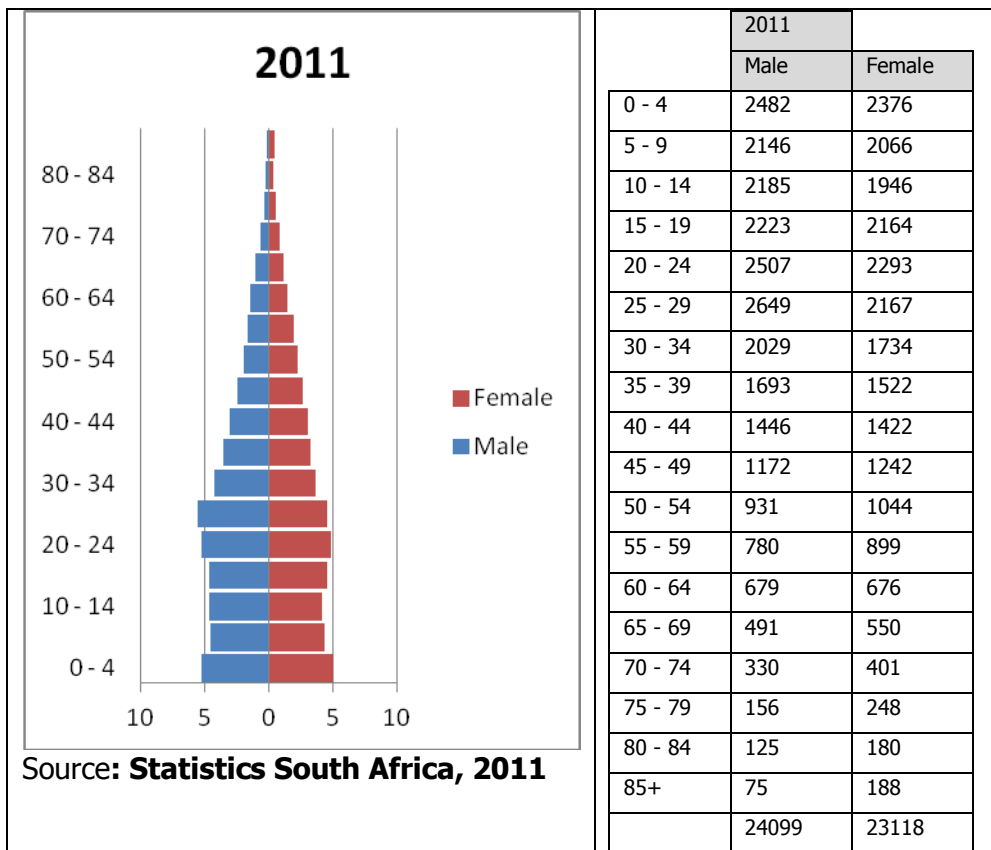


Figure 4: Age and Sex Structure of Emakhazeni Local Municipality 2011



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 observably 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

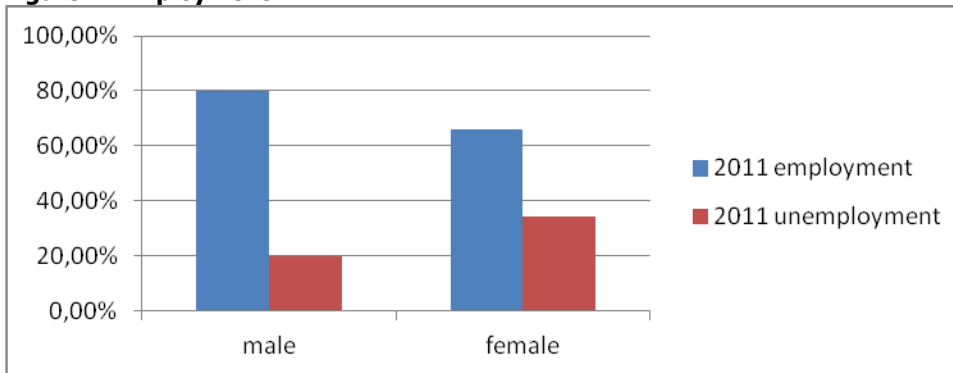
The municipality is therefore putting strategies in place to maintain the growth in matric attainment and further encourage further education training.

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

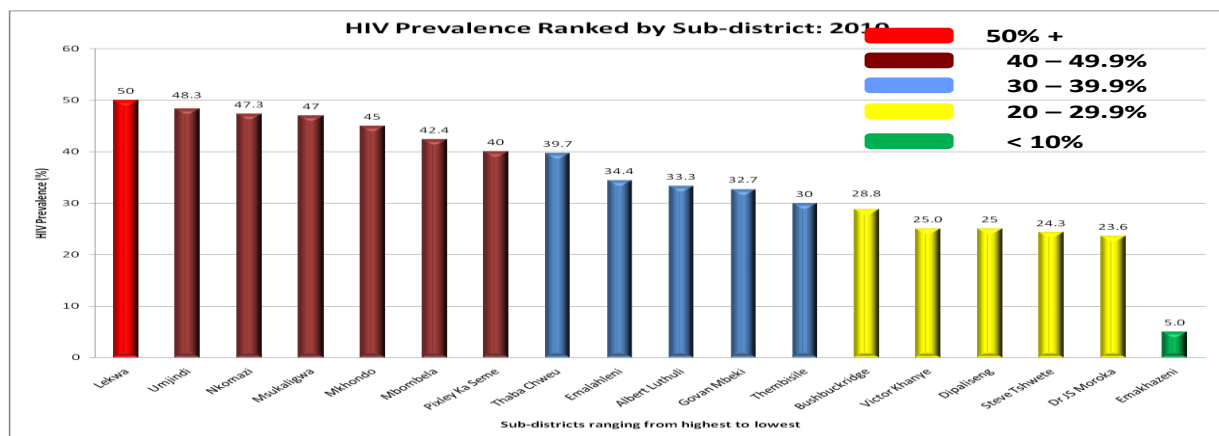
Based on the above statistics and the national and provincial directives on job creation, the municipality uses all capital projects, infrastructure projects, environmental and social projects for massive job creation within the municipality.

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



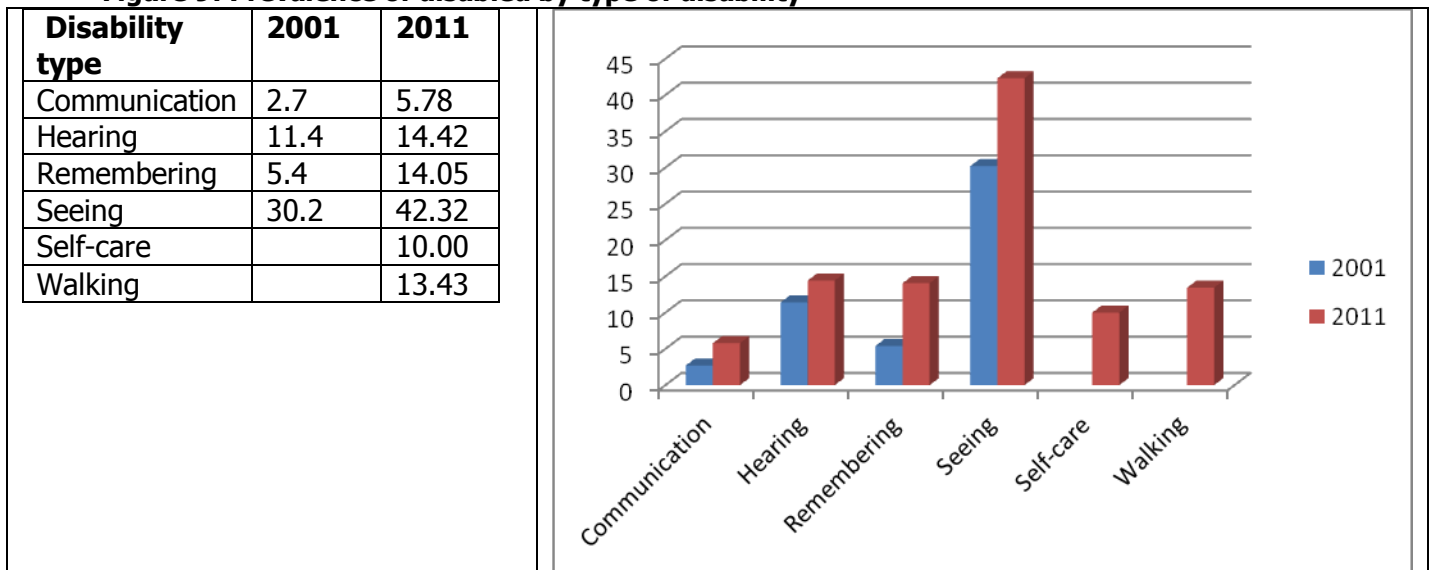
Source: Statistics South Africa, 2011

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.

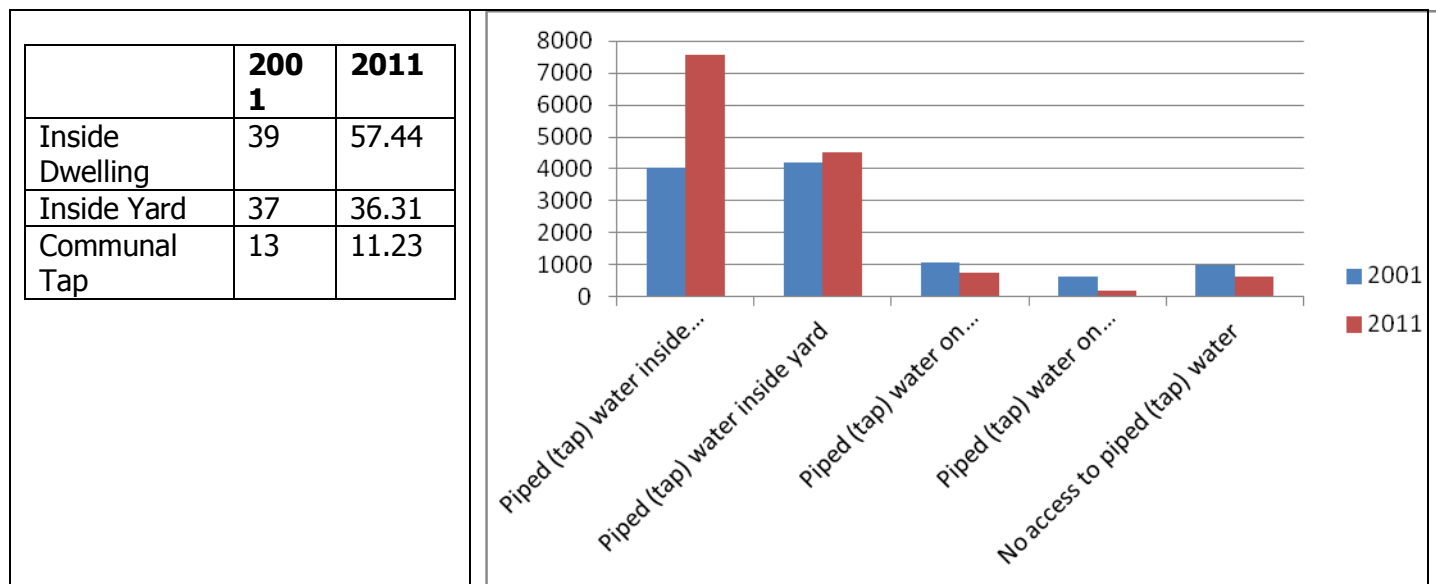
ACCESS TO COMMUNITY SERVICES

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.

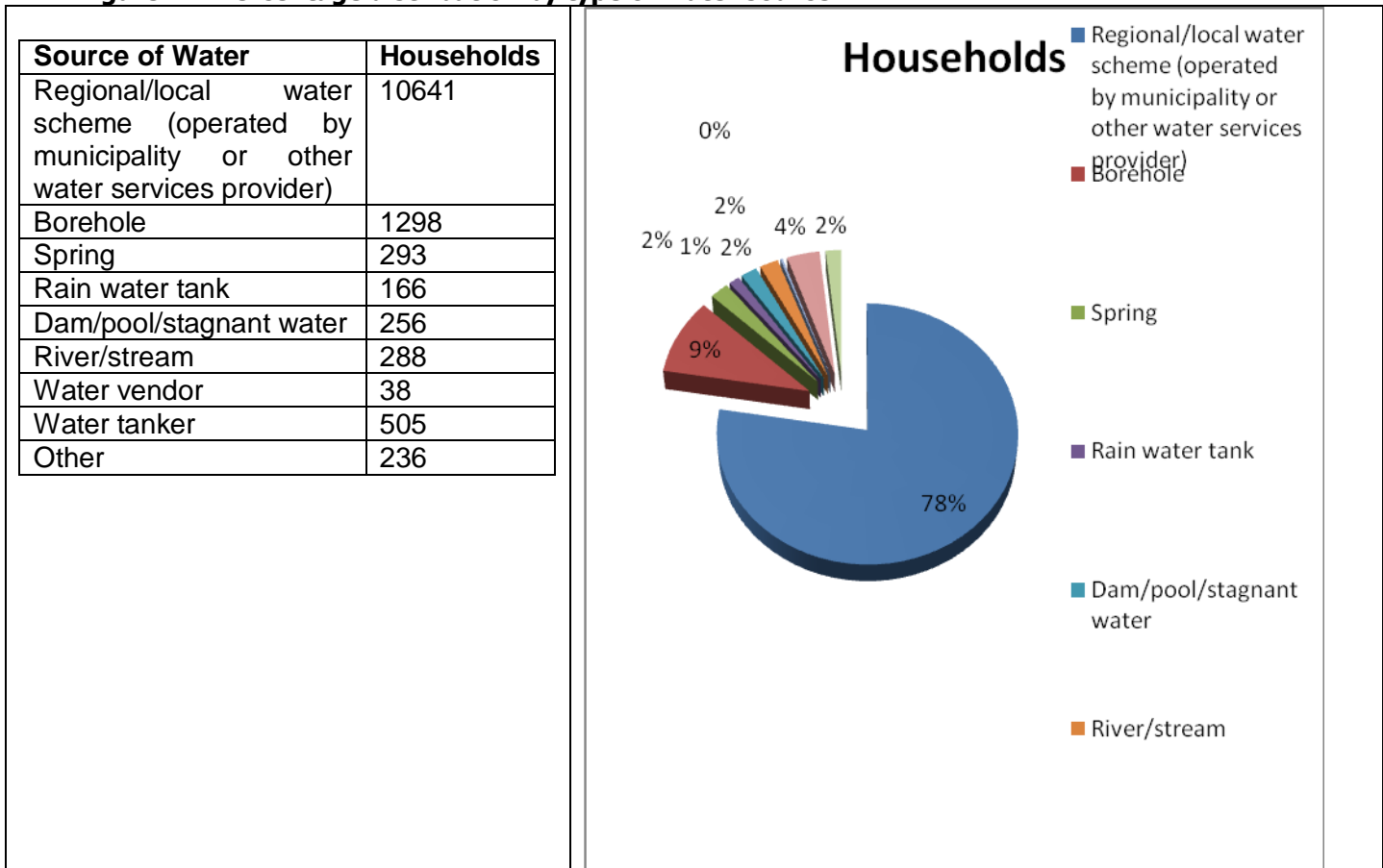
Figure 10: Household by Water source between 2001 and 2011

Piped water



Source: Statistics South Africa, 2011

Figure 11: Percentage distribution by type of water source

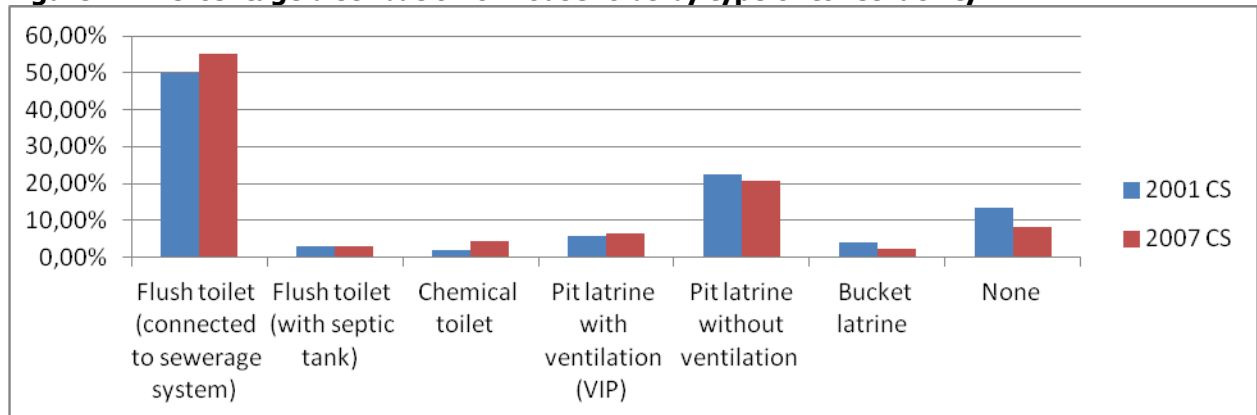


Source: Statistics South Africa, 2011

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

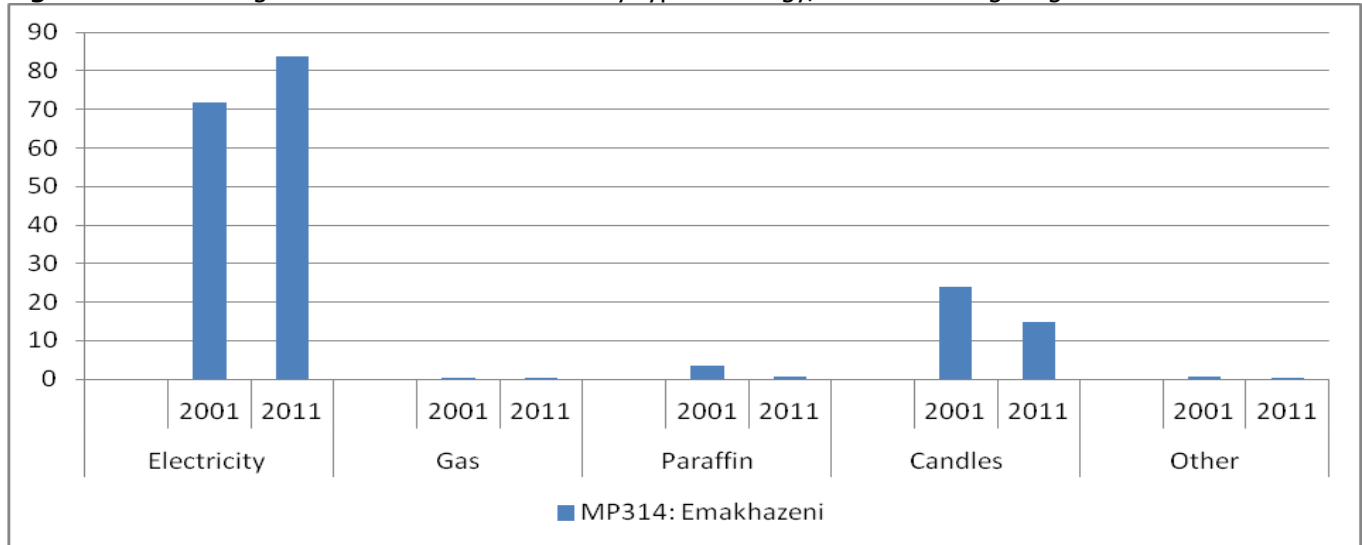


Source: Statistics South Africa, 2011

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



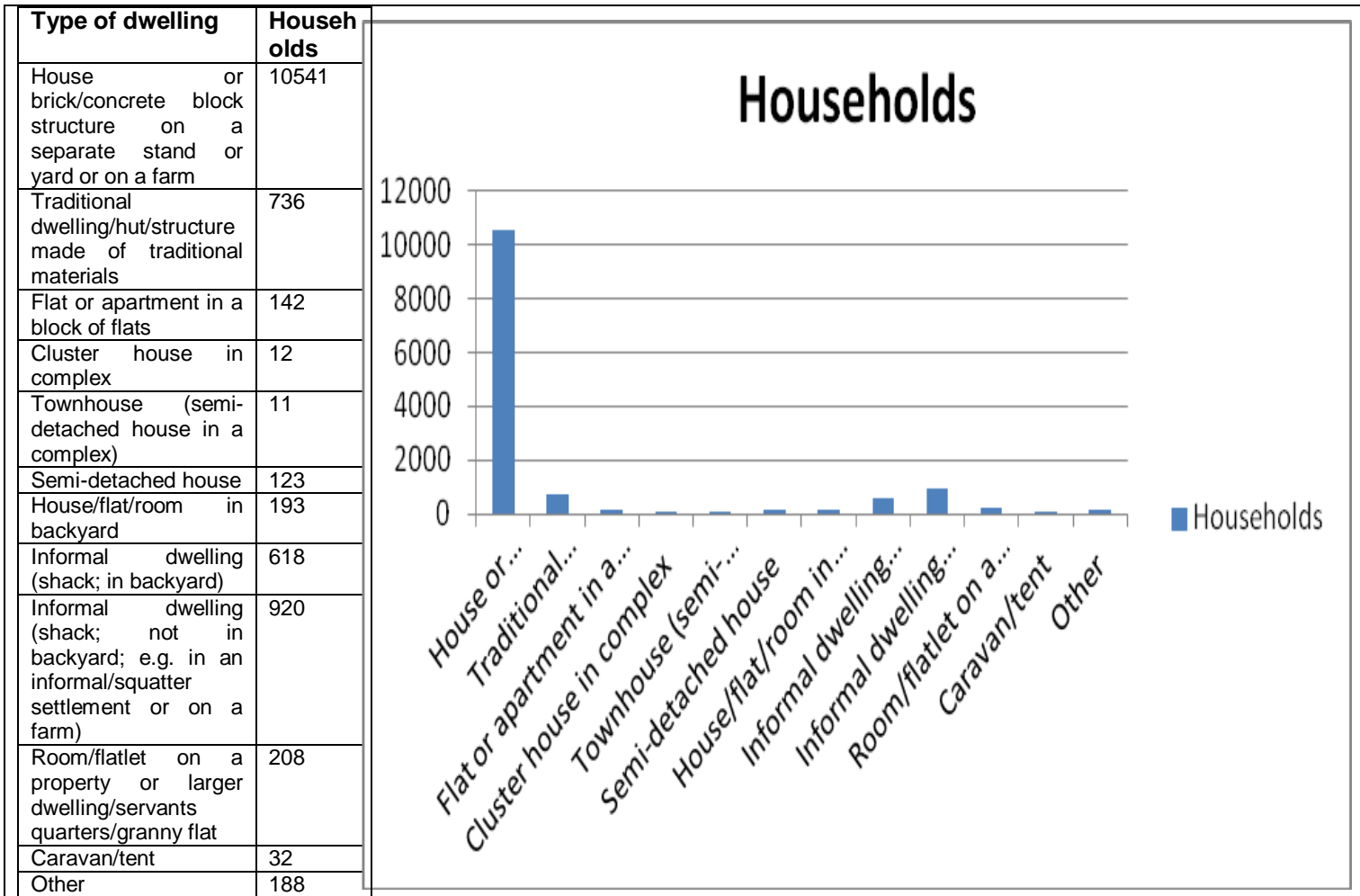
Source: Statistics South Africa, 2011

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

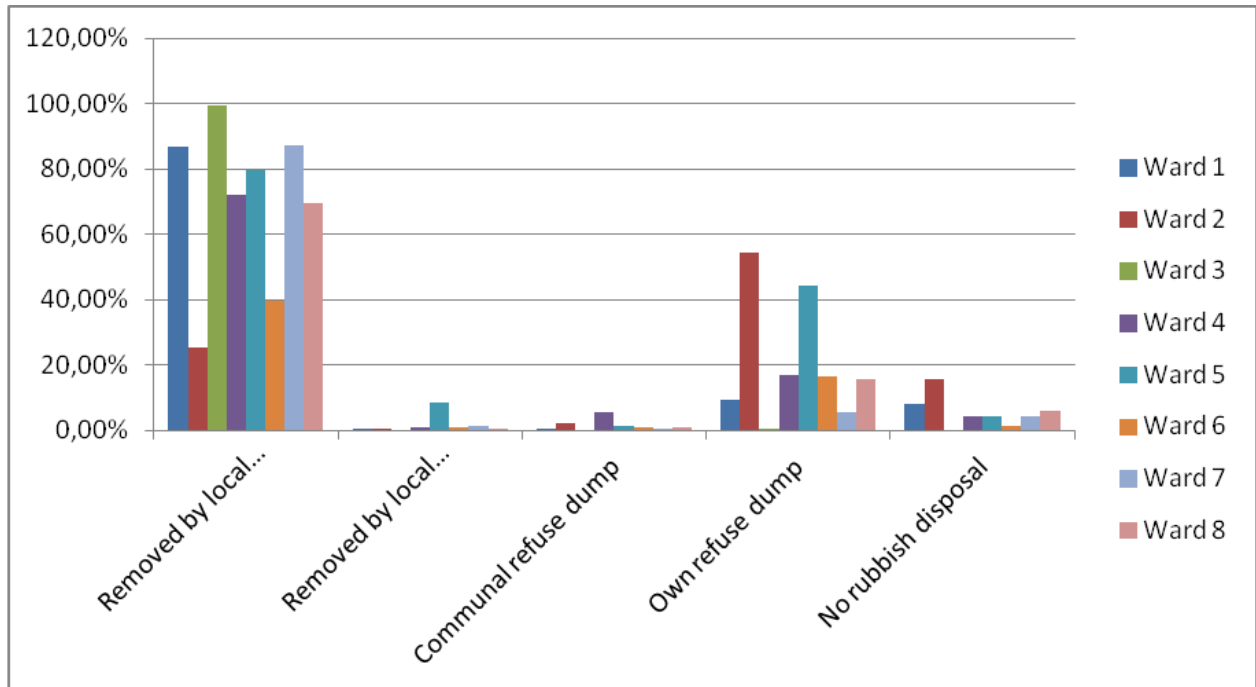
Provision of refuse removal is one of the key community based services where the municipality has made some improvements over a period of 6 years since 2001. About 99% of households has their refuse removed by local authority at least once a week in 2011, which is the norm for all urban settings. The 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%
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Figure 15: Percentage of households by type of refuse disposal

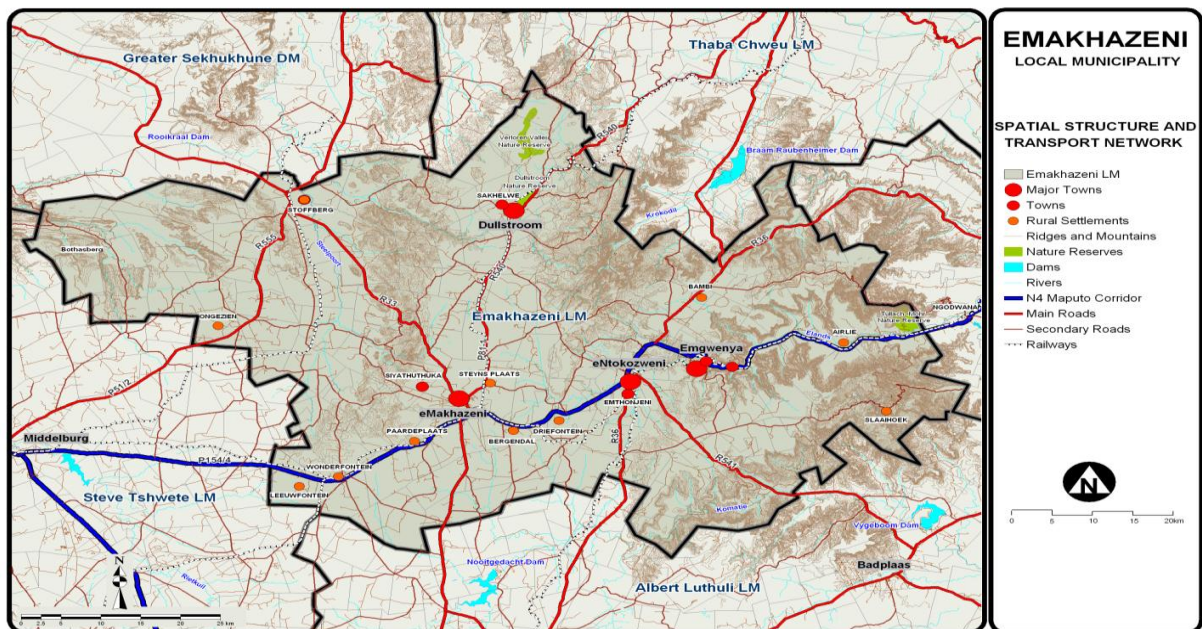


Source: Statistics South Africa, 2011

2.2 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



Source: ELM Spatial Development Framework

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

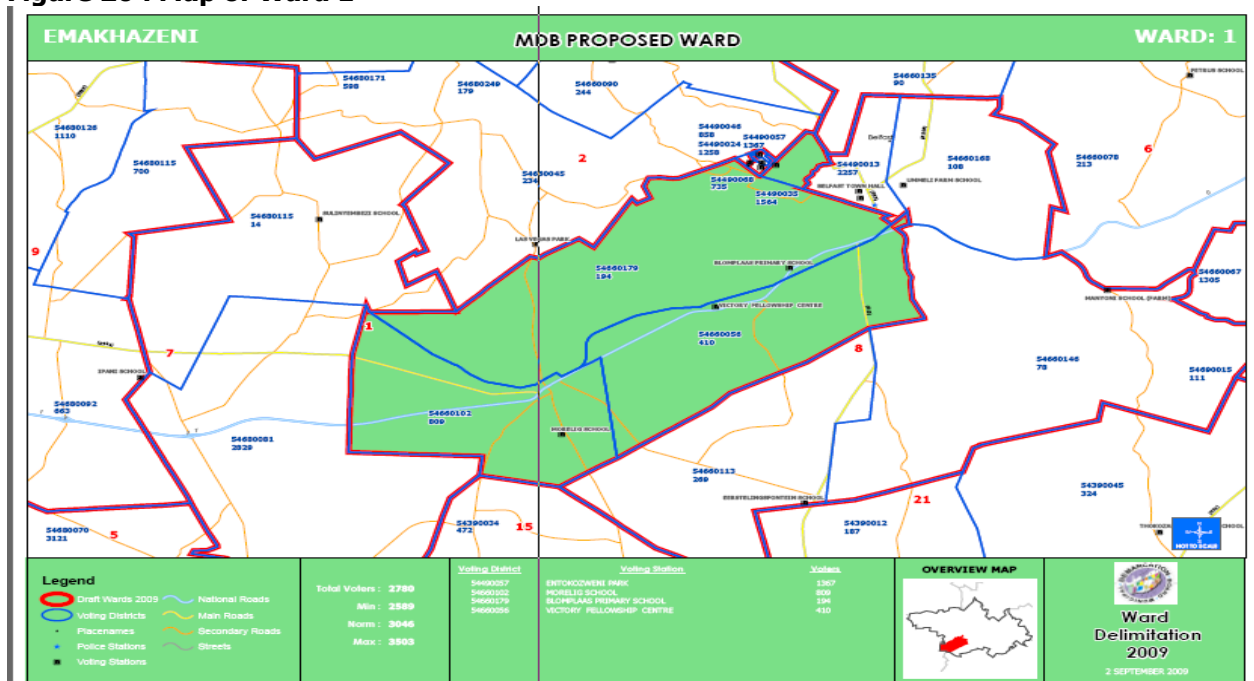


Figure 21: Map of Ward 2

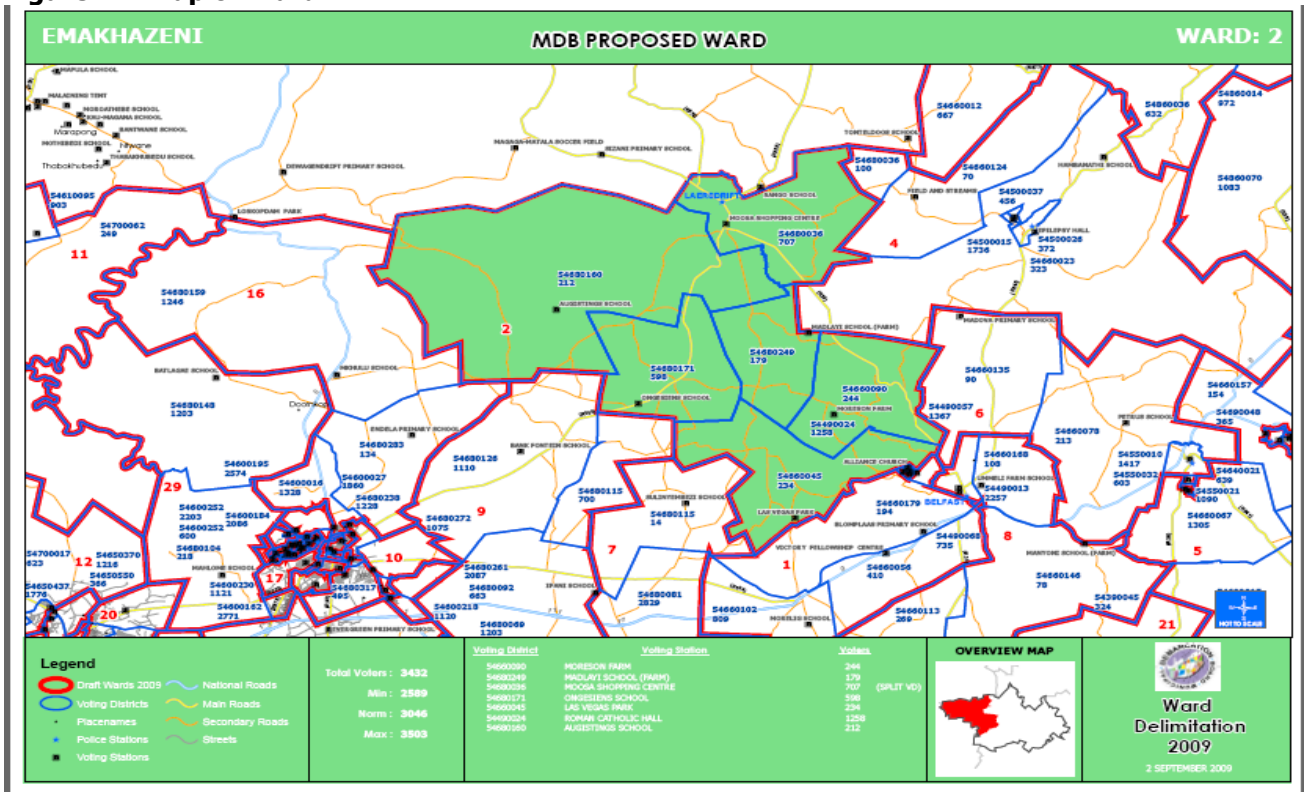


Figure 22: Map of Ward 3

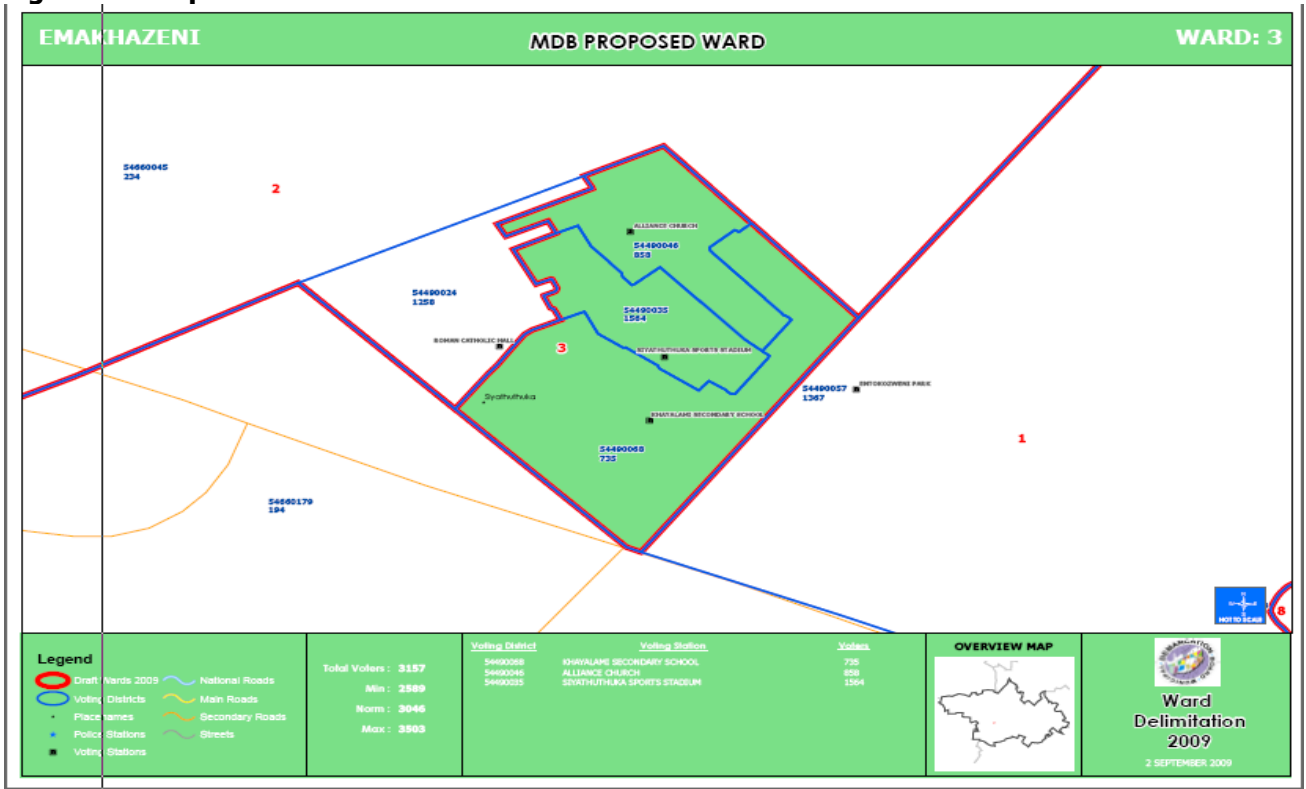


Figure 23: Map of Ward 4

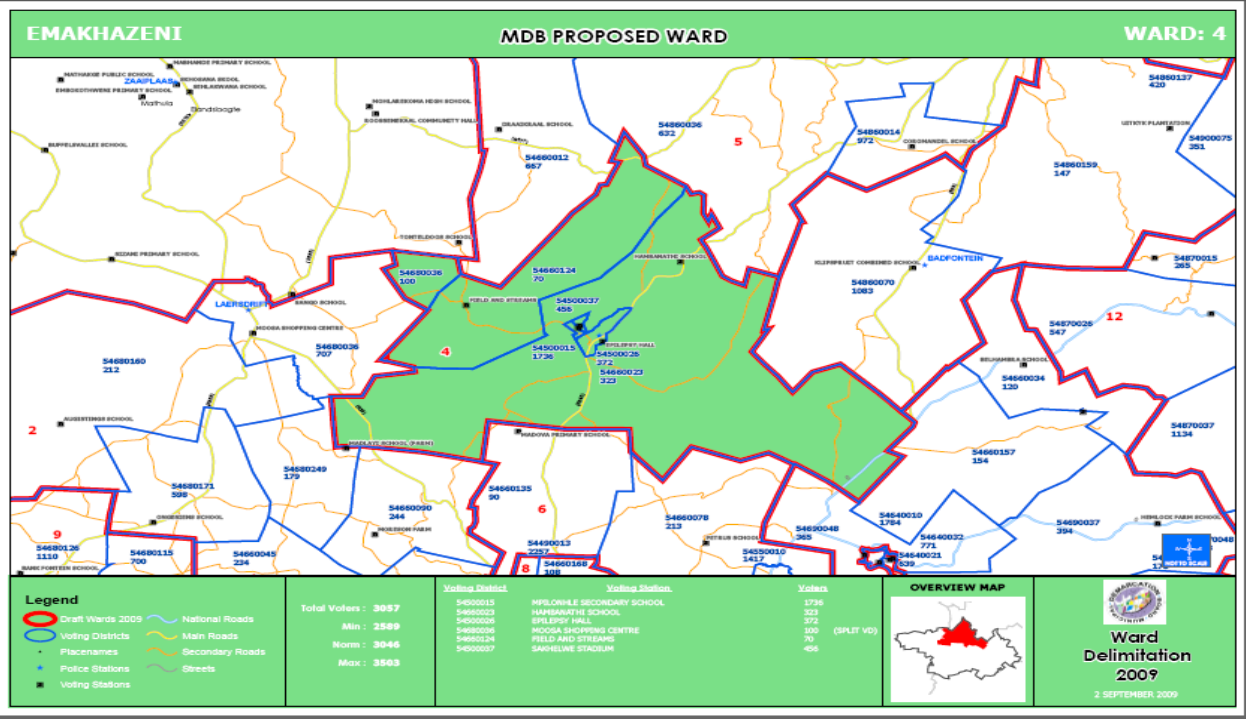


Figure 24: Map of Ward 5

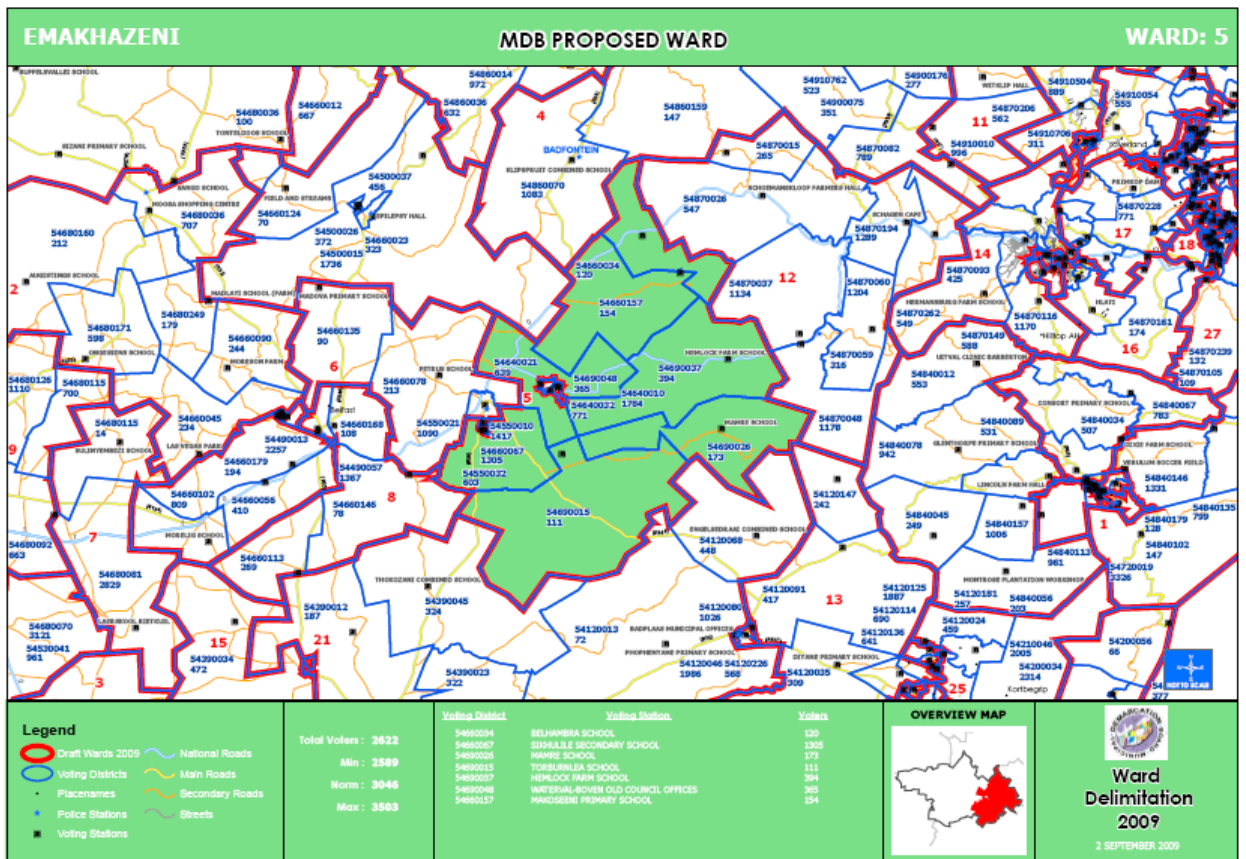


Figure 25: Map of Ward 6

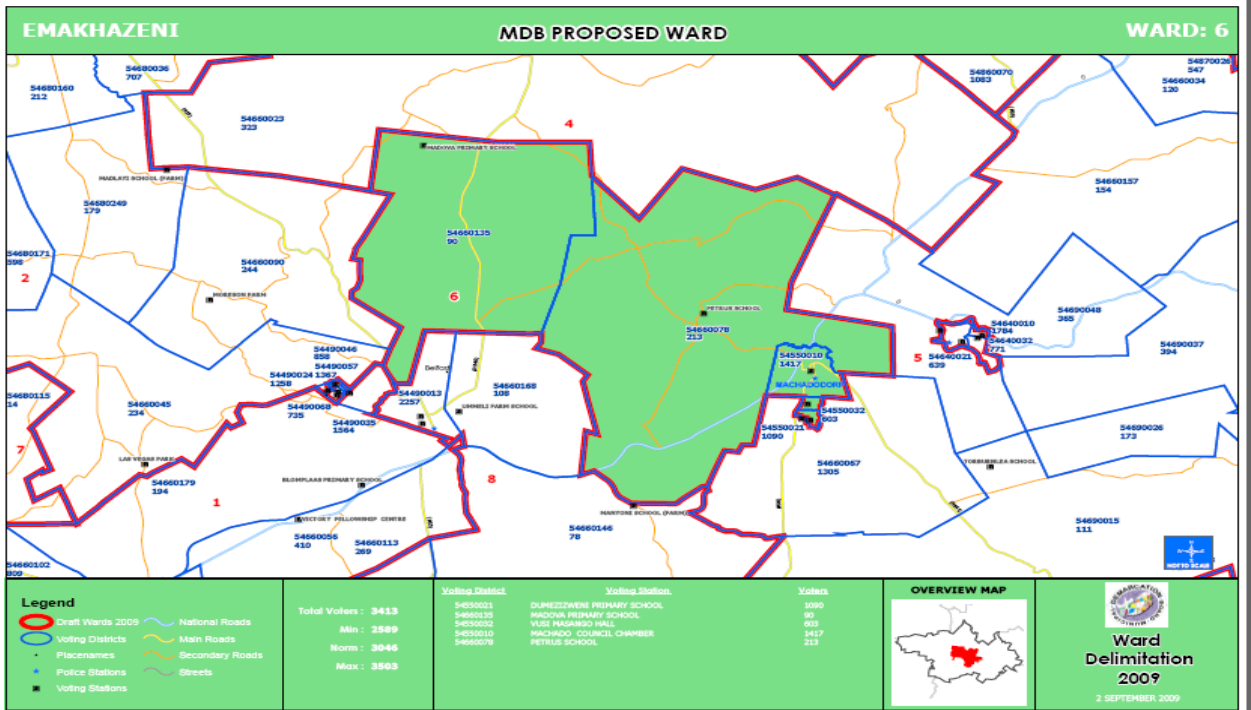


Figure 26: Map of Ward 7

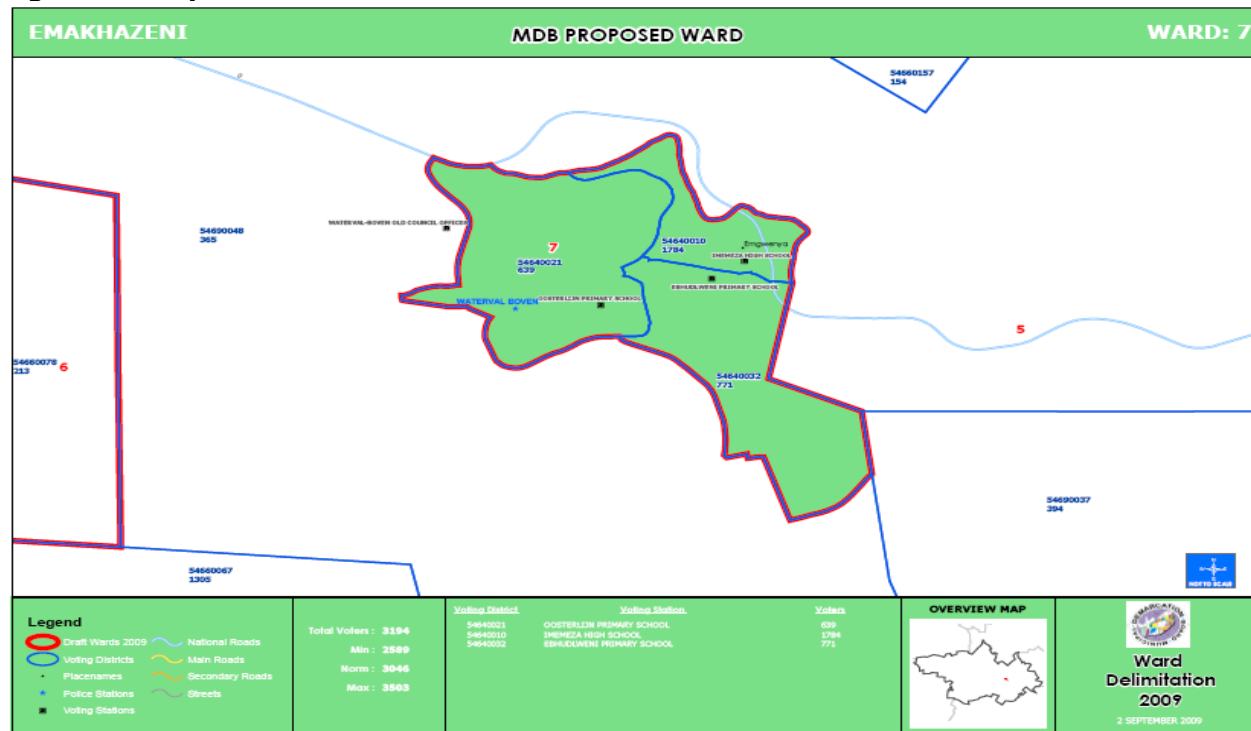
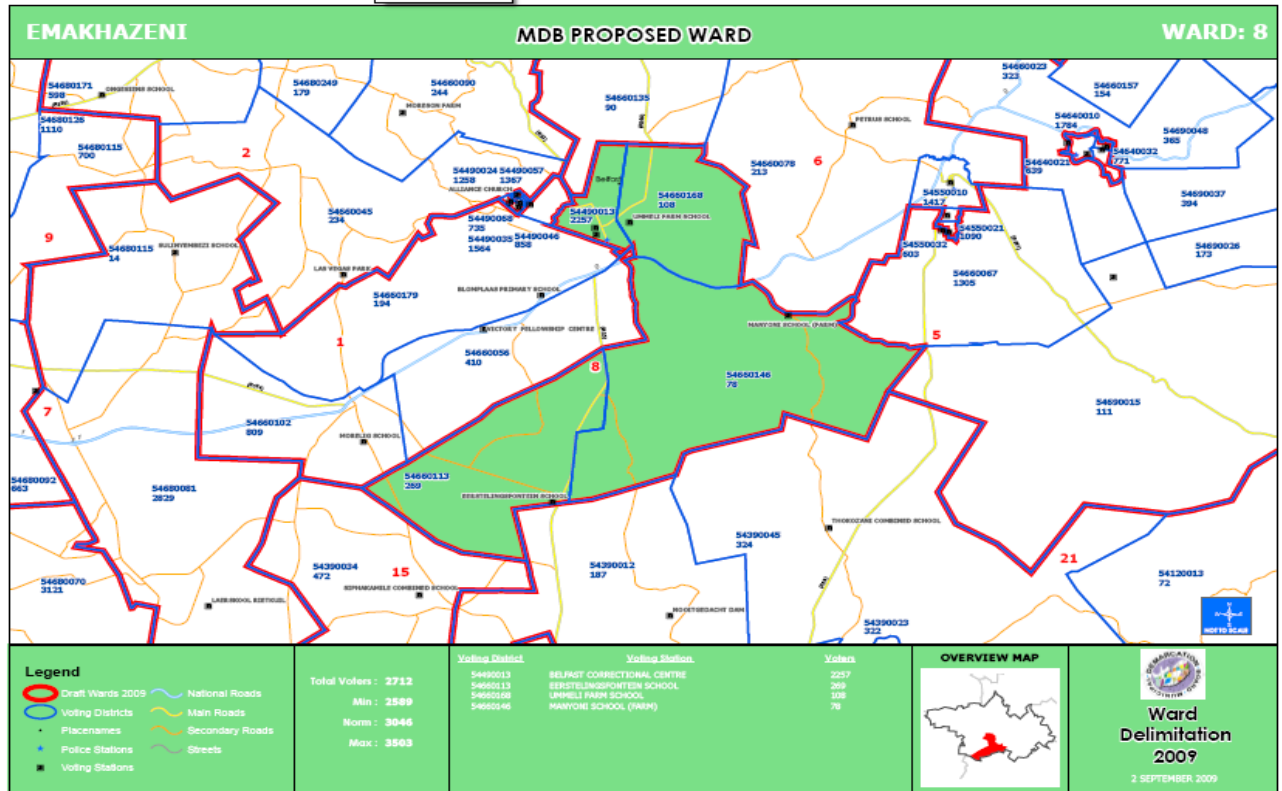


Figure 27: Map of Ward 8



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:

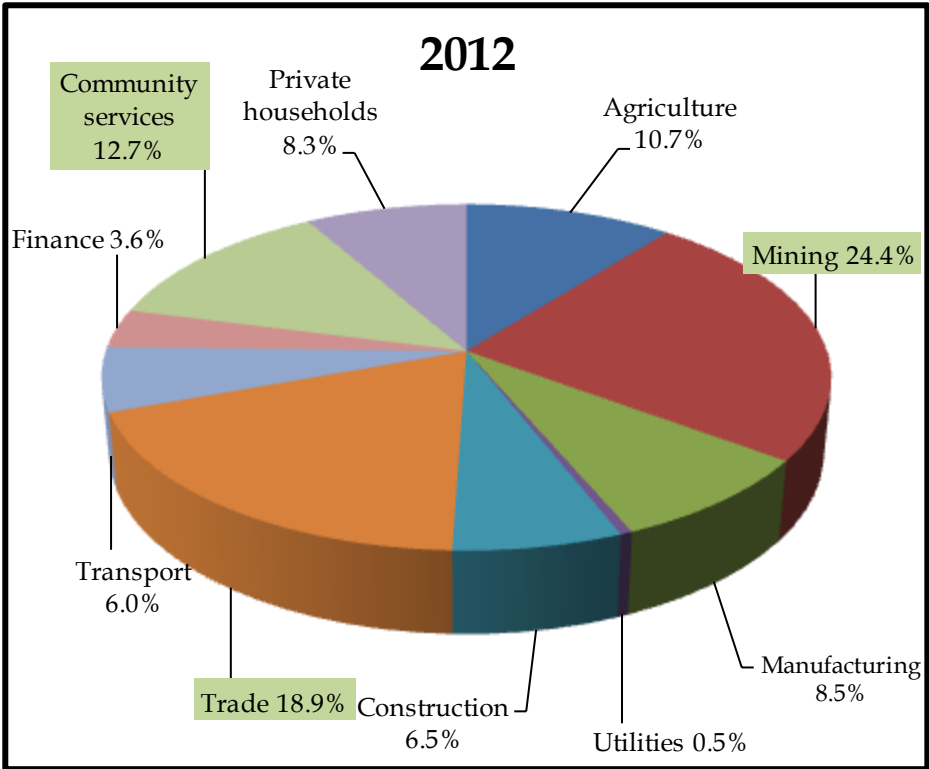
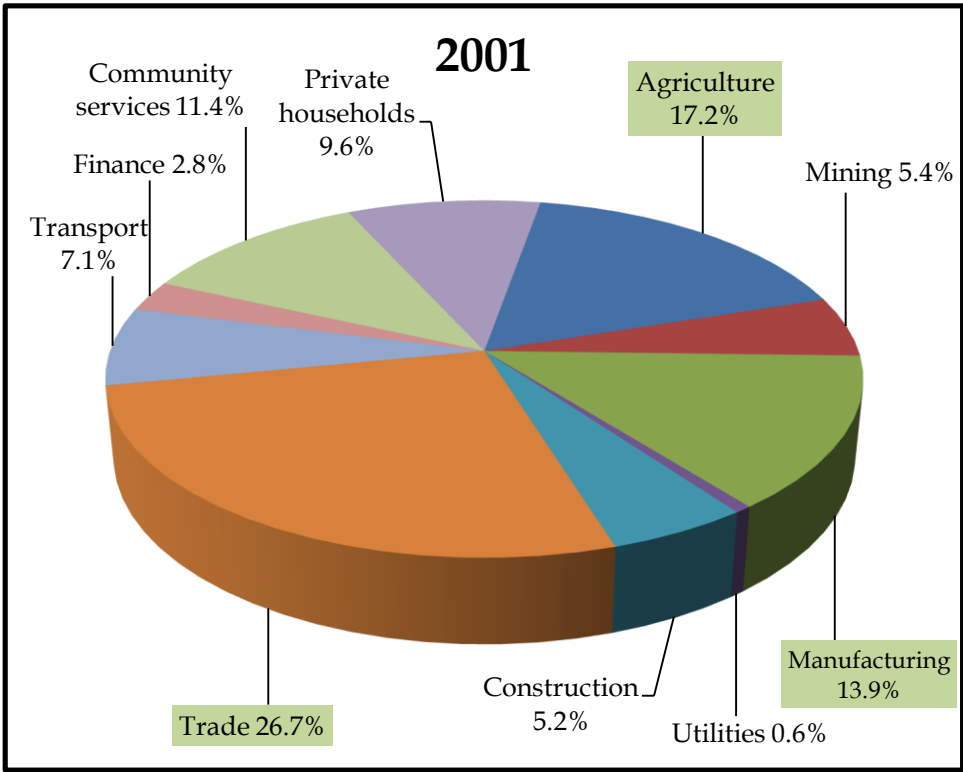
- P81-1(R540) which connects Emakhazeni and Dullstroom with Lydenburg north of the Emakhazeni area;
- Road R216 which connects Dullstroom and Entokozweni;
- Road R36 linking Entokozweni with Carolina to the southwest;
- R541 linking Entokozweni with Badplaas to the southeast;
- R36 linking Entokozweni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

2.3. 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:

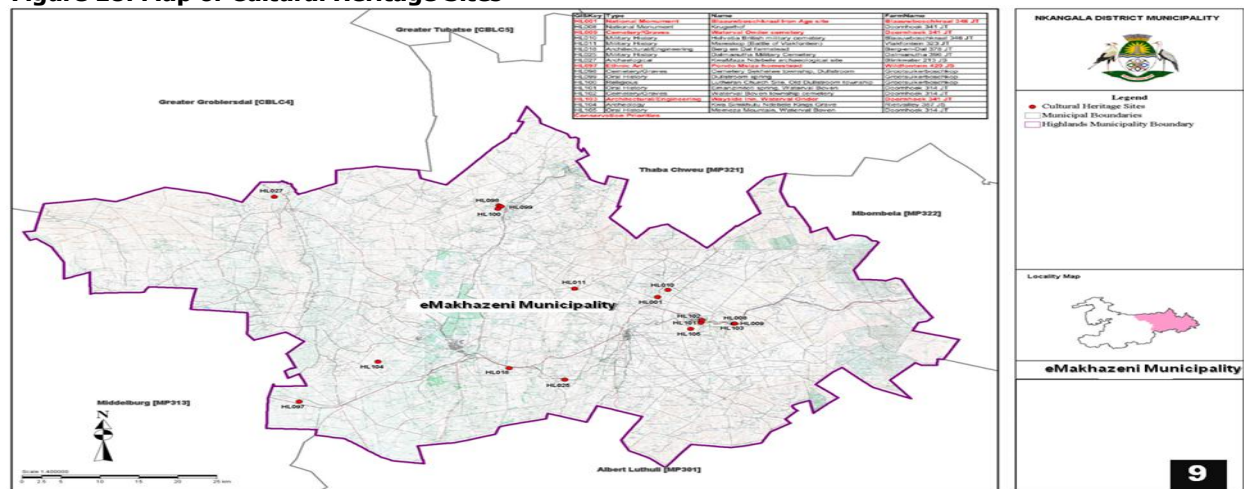
Emakhazeni (Belfast) has the opportunity to serve as a tourism gateway, due to the fact that tourists underway to the Kruger National Park along the N4 or Dullstroom/Pilgrim's Rest/Hoedspruit along the R540 (P81-1) have to travel through Belfast. This centre could therefore be used to promote the tourism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

2.4 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 Environmental Plan for the Protection, Maintenance and Wise Use of Wetlands on the Steenkampsberg Plateau"*

VEGETATION AND ANIMAL LIFE

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

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

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

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

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

GEOLOGY, MINERALS AND SOILS

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

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

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

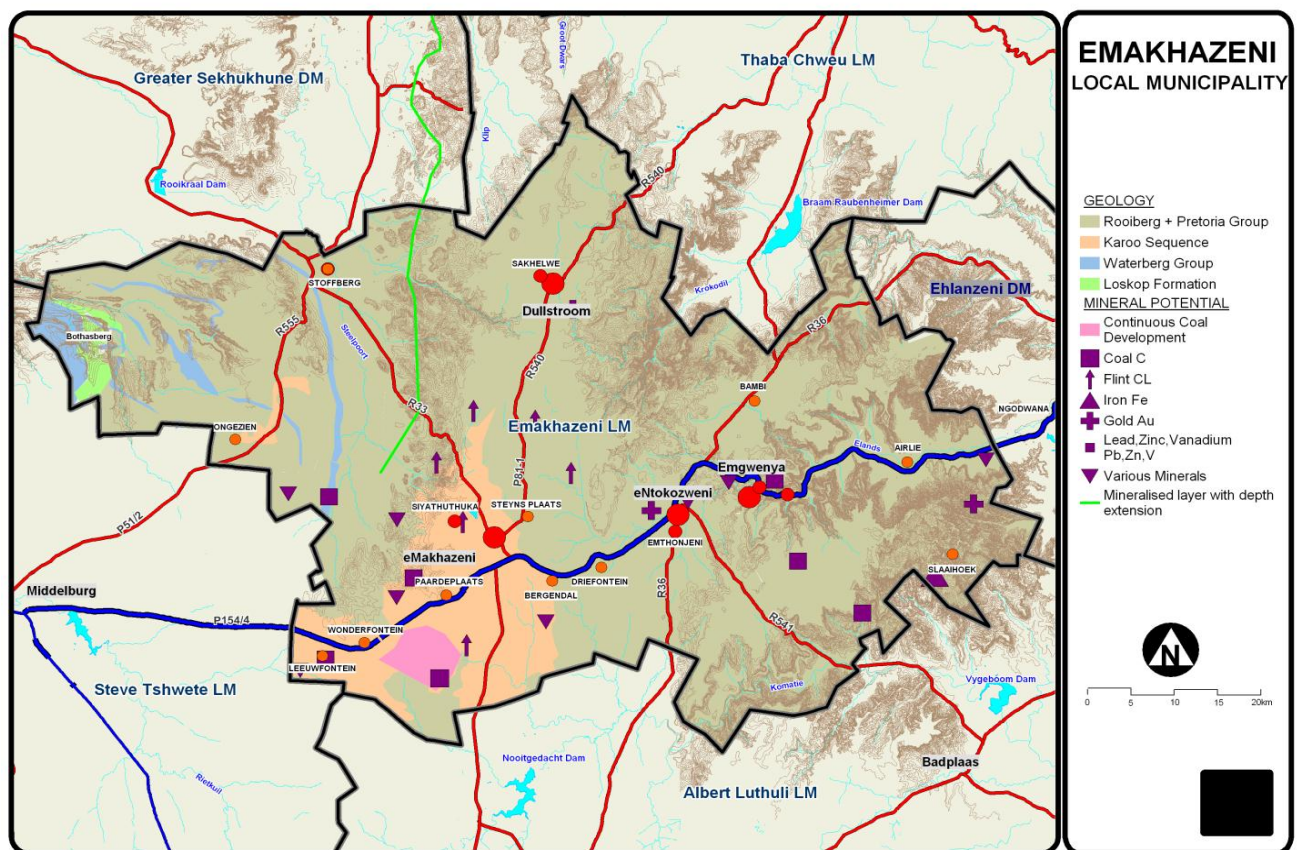
Other minerals found in the area include:

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

2.5 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. BROAD DEVELOPMENT FRAMEWORK

3.1 The Municipal Vision, Mission and Core Values

VISION STATEMENT

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*

3.2 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.

3.2.1 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
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 Accredit health facilities Extend coverage of new child vaccines Expand HIV prevention and treatment Increase prevention of mother-to child transmission School health promotion increase school visits by nurses from 5% to 20% Enhance TB treatment 	<ul style="list-style-type: none"> Many municipalities perform health functions on behalf of provinces Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste re- 	<ul style="list-style-type: none"> ELM has a strong focus on provision of basic services ELM has established an Aids Council

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

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 3
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<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.
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Outcome 4: Decent employment through inclusive economic growth

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

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

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 5
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high level learning programmes 	<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 	<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

<p>3. Increase access to occupation specific programmes (especially artisan skills training)</p> <p>4. Research, development and innovation in human capital</p>	<p>development learnerships funded through sector training authorities and National Skills Fund</p> <ul style="list-style-type: none"> • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research funding • Science council applied research programmes 		
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Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outputs	Key spending programmes	(National) Role of Local Government	Municipal Alignment to Outcome 6
<p>1. Improve competition and regulation</p> <p>2. Reliable generation, distribution and transmission of energy</p> <p>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</p> <p>4. Maintain bulk water infrastructure and ensure water supply</p> <p>5. Information and communication technology</p> <p>6. Benchmarks for each sector</p>	<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
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<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.
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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 	<ul style="list-style-type: none"> • Municipal capacity-building grants: • Systems improvement • Financial management (target: 100% unqualified audits) • Municipal infrastructure grant 	<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 	<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

<p>4. Refine ward committee model to deepen democracy</p> <p>6. Improve municipal Financial administrative capability</p> <p>7. Single coordination window</p>	<ul style="list-style-type: none"> • Electrification programme • Public transport & systems grant • Bulk infrastructure & water grants • Neighborhood development partnership grant • Increase urban densities • Informal settlements upgrades 	<p>are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</p> <ul style="list-style-type: none"> • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption 	<p>during IDP and Budget processes.</p> <ul style="list-style-type: none"> • ELM has received an unqualified audit for the 5 consecutive years since 2005/6.
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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
<p>1. Enhance quality and quantity of water resources</p> <p>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</p> <p>3. Sustainable environment management</p> <p>4. Protect biodiversity</p>	<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
<p>1. Enhance the African agenda and sustainable development</p> <p>2. Enhance regional integration</p> <p>3. Reform global governance institutions</p> <p>4. Enhance trade and investment between South Africa and partners</p>	<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 	<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.

	Foreign direct investment promotion		
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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 monitoring and evaluation. 3. Conduct comprehensive expenditure review. 4. Information campaign on constitutional rights and responsibilities. 5. Celebrate cultural diversity.	<ul style="list-style-type: none"> • Performance monitoring and evaluation: • Oversight of delivery agreements • Statistics SA: Census 2011–reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights • Arts & Culture: promote national symbols and heritage • Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems. • Comply with legal financial reporting requirements. • Review municipal expenditures to eliminate wastage. • Ensure councils behave in ways to restore community trust in local government. 	<ul style="list-style-type: none"> • ELM has the OPMS in place and reports appropriately as required by the legislation. • ELM has got the Councils Code of Conduct in place and it is being implemented.

3.2.2 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 3: Seizing the Potential of New Economies

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

Job Driver 2: Main Economic Sectors

- 300 000 in Agriculture smallholder schemes
- 145 000 jobs in agro processing by 2020
140 000 additional jobs in
- Mining by 2020, 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 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

3.2.3 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.

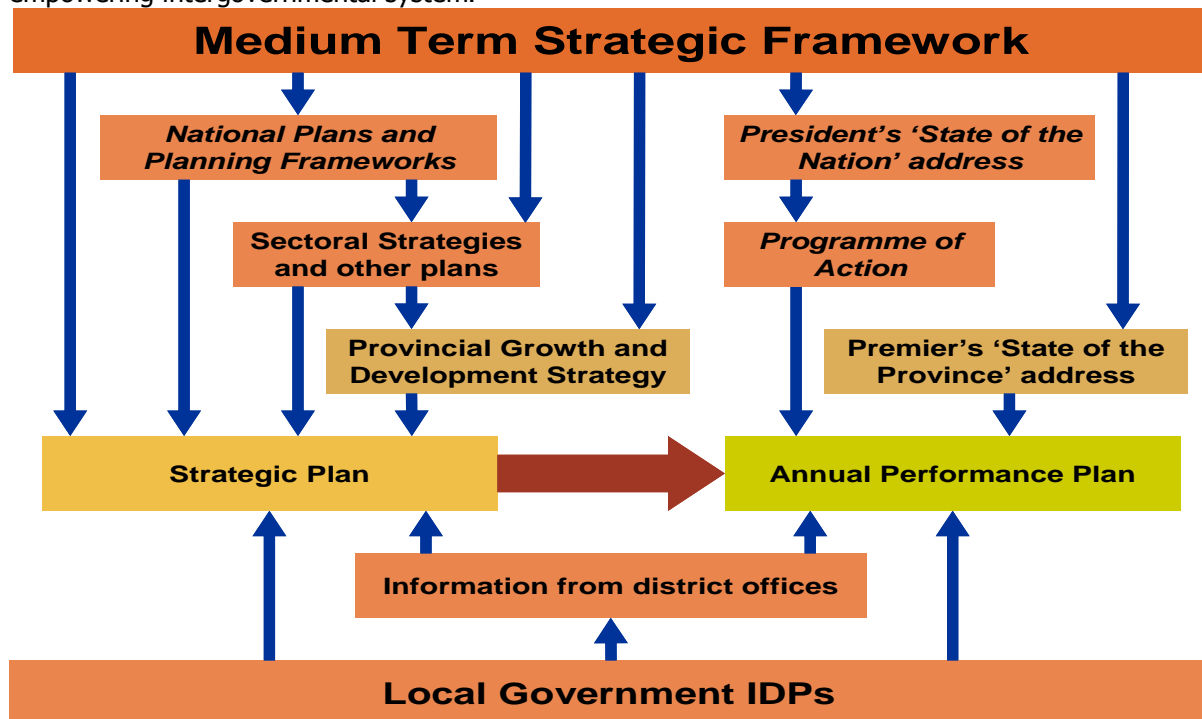
Implementing the National Development Plan

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

3.2.4 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)

3.2.5 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

3.2.6 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

3.2.7 State of the Province Address: 2015

During the state of the province address on the 27th February 2015, the premier of the province Honourable David Mabuza indicated the following plans:

Education

The province will introduce the programmes that have been developed to track out learners throughout the schooling system. The following aspects of infrastructure provision have been prioritised in 2015/2016:

- Construction of grade R facilities
- Provision of laboratories and computer centres to all schools offering maths and science
- Upgrading of special schools, and

- Provision of sanitation facilities, water and electricity.

The province is implementing a decision to close dysfunctional farm schools, and build state-of-the-art boarding facilities to accommodate children living in farms. SA Breweries has also committed itself to train 60 artisans. During the course of this year, SASOL's contribution to learnerships and artisan development will produce 794 technicians in the maintenance, process, mining, electrical and mechanical fields. MRTT and Hydra Arch, in partnership with other training providers, are currently training 274 learners towards artisan development in various trades. The agricultural college was successfully incorporated into the University of Mpumalanga as of January 1, 2015.

Human Settlement

Progress has been made over the past year in achieving the objective of creating integrated and sustainable human settlement. The Executive Council has approved the Mpumalanga Human Settlement Master Plan. The Master Plan addresses the challenges of uncoordinated and racially based planning which resulted in the proliferation of marginalized and disconnected settlement where the poorest of the poor commute long distances to their place of work.

In the coming financial year, the province will commence with nine new integrated sustainable human settlements in addition to the four that are already under development. With due consideration of the province priority to ensure access to basic services, water and sanitation, 6 469 sites have been serviced across the province. To assist future operations, the Department of Human Settlement has established a functional GIS system to accelerate the identification and Utilisation of land that is suitably located for human settlement and local socio-economic development

Towards a capable developmental state

To deliver on the commitment to improve the quality of life of Mpumalanga's citizens, 'we need a responsive local government system that is effective and efficient. The Executive Council has approved the implementation of Municipal Support Programme to provide targeted support to municipalities that are battling to deliver on their legislative mandates.

Back-to-Basics Programme will focus on promoting good governance and effective administration through:

- Cutting wastage,
- Spending public funds prudently,
- Hiring competent staff, and
- Ensuring transparency and accountability in municipalities

It will also focus on ensuring that municipalities provide water, electricity, parks, street lighting and refuse removal while repairing potholes and dealing with the frustrating interruptions of services and the problems with the billing systems.

Creation of decent work and sustainable livelihoods

The share of Mpumalanga's population below the poverty line decreased during the last couple of years to 32.2% in 2013 from 51.1% in 2009. The public sector accounted for most of the net jobs created in the province since 2008. Out of 86 710 jobs created between 2008 and 2014, 53 173 jobs were created in the community and government services. According to statistics South Africa, Mpumalanga created 11 000 jobs between the first quarter and the last quarter of 2014.

During the first six months of the current financial year, the Expanded Public Works Programme created 36 450 work opportunities against a target of 23 552. This programme is poised to achieve the annual target of 57 599 work opportunities by March 31. Local economic-development initiatives have the most tangible impact on communities. "We must open doors, broker partnerships, facilitates access to finance and limit the frustration caused by red tape

- Investing in strategic infrastructure development to unlock growth and job creation
- Growing strategic economic sectors that have the potential to create jobs, including new economies such as the green economy and ICT
- Strengthening partnerships with the private sector to create employment opportunities for small businesses and cooperatives
- Investing in the development of township and rural economies, including the provision of infrastructure and support for industrial development in areas where the majority of the people live, and
- Supporting the development of small businesses and cooperatives

Fighting crime

The integrated crime prevention programmes are making progress and the recent figures show that sexual crime has decreased by 7.4%. “We have also maintained the 5.6% decrease in contact crime”. The province also remains committed to ensuring the safety of tourists and visitors to the province. For the 2015/2016 financial year, 546 tourism safety monitors will be deployed in strategic areas leading to tourist attractions. The establishment of Mpumalanga Traffic College will ensure that more qualified traffic officials are put on the roads to monitor road use.

Growing priority sectors of the economy for job creation

As a predominantly rural province, agriculture remains our competitive advantage to drive growth and job creation. The province has managed to transfer 921 981 hectares of land through the land redistribution and restitution processes at a cost of R4.4 billion since the inception of land reform. The province, together with national partners, has embarked on a Comprehensive Rural Development Programme in the poorest municipalities to address the development backlogs. Through this programme, the following strides have been made:

- Ensured the empowerment of local cooperatives to access business opportunities. Today, cooperatives are now supplying the school nutrition programme with vegetables
- Rural access roads and bridges have been built to enhance rural mobility
- Housing and security of tenure have been improved and rural safety has been improved in these targeted areas

The province will ensure that land reform farms are producing for the market. In this regard, the province will focus on strengthening farmer support programmes to ensure that emerging farmers are linked to local and export market. In partnership with commercial agriculture, a targeted supplier development programme will be rolled out to ensure that small-scale farmers are capacitated to produce at the right level of quality to supply the International Fresh Produce Market with produce that meets international quality standards

In the next financial year, a targeted programme will be implemented to link youth enterprises in the broiler chicken value chain and help them access markets. Youth enterprises will be identified in all the three districts for this initiative. In the next financial year, the province will establish a Mpumalanga Fortune-40 Young Farmers Incubator, a programme that will have 20 youth-owned SMMEs and 20 youth-owned cooperatives recruited into an incubator programme operated in four farms throughout the province.

Health

The department of health is implementing a turnaround strategy and also implementing NHI. The two are inextricably linked. The implementation of the turnaround strategy will ensure that we move towards creating a robust foundation for the implementation of the NHI. The department has also made some significant gains in stabilizing the Mpumalanga Department of Health. There are indications that the Department is heading in the right direction. The Department’s financial and human resource management systems are beginning to improve. We are beginning to make a difference in the maintenance of our facilities.

Efforts to sustain this progress will continue as we focus on the appointment and retention of suitably qualified and experienced health professionals as well as the renovation and refurbishment of health care facilities across the Province. To date we have appointed area managers in our "big five" hospitals and have accelerated the revitalization of infrastructure with the assistance of the Rapid Implementation Unit situated in the Office of the Premier.

Access to Basic Services

At the heart of integrated, sustainable human settlements is the provision of basic services such as water, sanitation and electricity to create decent living conditions for the people of the Province. The province prioritized the provision of bulk water infrastructure to address the challenges of access to water in many parts of the Province. To this end the province invested an amount of R2.7 billion in programmes for water and sanitation in the current financial year.

An additional 15 151 households were connected in 2014/15 alone reducing the water backlog by 31% from 48 528 to 33 377. There are currently 84 Bulk Water supply and 43 water reticulation projects under construction across all our municipalities. We have partnered with the national Department of Water and Sanitation as well as Rand Water to provide water to communities. For Phase I, the province has invested R298million to connect 24 villages, benefitting 15 000 households.

Fighting Crime

The integrated crime prevention programmes are making some progress and our recent figures show that sexual crimes in the Province have decreased by 7.4%. We have also maintained the 5.6% decrease in contact crimes. "We want to reiterate our call to all our citizens to work with our law enforcement agencies as well as our social workers in fighting this scourge since this kind of criminality happens within closed doors and among people who know each other well". "We must mobilise society, and forge partnerships between government, civil society formations and organised business in the fight against crime".

"In the 2015/16 financial year, we will continue with our integrated crime prevention programmes, with special attention being paid to vulnerable groups, and ensuring that we increasingly provide victim friendly facilities". "More critically, we need to create safe school environments to support quality learning and teaching. The implementation of our Integrated School Safety Programme will focus, amongst others, on ridding our schools of drugs and dangerous weapons such as knives and guns".

3.3 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
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

3.4 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.

3.5 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

4. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

4.1 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 2015 are 390 households and the current backlog is $(929 - 714) = 215$ 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	215	642	Provide new infrastructure to the 857 households which are 215 (Below RDP) and 642 (No service at all)
13721	12971	215	642	Provide new infrastructure to the 857 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 water tanker were the biggest challenge is that the farms are too many and there is only one water tanker 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 the 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 the load on the existing network and in most areas we are exceeding the design capacity of the plants. 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 Services 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 and sanitation 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 settlements 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 national target was 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 2015 are 435 households and the current backlog is $(2824 - 435) = 2389$, 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 2389 households which are 2824 (Below RDP) and 893 (No service at all)
13721	10897	2824	893	Provide new infrastructure to the 2389 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 conservancy tanks

Emthonjeni	Waterborne toilets sanitation system
Machadodorp	Waterborne toilets sanitation system and conservancy tanks
Emgwenya	Waterborne toilets sanitation system
Watervaal Boven	Waterborne toilets sanitation system
Dullstroom	Waterborne toilets sanitation system and conservancy 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.
- ✓ The 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 conservancy 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 plant design capacity. 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.

4.2 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 master 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 an Energy Master Plan.
- The national target is that 100% of residents must have access to electricity by no later than 2025.
- Some areas in ward 1,2,3,4,5,6,7 and 8 still have no access to electricity.
- The electricity network 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.

4.3 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.
- Availability of resources e.g. Grader and other mobile plant and equipment. In all areas of ELM, most of the roads have exceeded their lifespan, trucks using municipal light-carriage routes and new developments leading to 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 • Equipment and 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 meter 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 buildings comply with electrical regulations on safety	Maintain electrical supply and lighting in the municipal buildings
<u>SANITATION</u> Sewerage services, maintenance of existing infrastructure, new infrastructure, waste water treatment, waterborne toilet facilities in rural areas	<ul style="list-style-type: none"> • Repair work of reticulation network and pump station at Bhekumuzi, Roman and West pump station • Maintenance of existing reticulation • Maintenance of 	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	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.

	<ul style="list-style-type: none"> plants Waterborne sanitation in Ongesiens and other rural areas 		<ul style="list-style-type: none"> By providing sanitation in rural areas and informal settlements By meeting the green drop and legal requirements. Engage Rand water on water and sanitation projects 	<ul style="list-style-type: none"> Install waterborne toilets 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 	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	<ul style="list-style-type: none"> By upgrading and maintaining existing infrastructure. Engage Rand water on water and sanitation projects Monitor water quality of boreholes in rural areas Ensure availability of resources Optimise the use of laboratory in Dullstroom 	<ul style="list-style-type: none"> 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. Rand Water ... implementing agent
<p>ROADS AND STORMWATER</p> <ul style="list-style-type: none"> Continue tarring and paving of roads Regravelling and grading of rural roads Storm water systems to be installed as per approved road designs 	<ul style="list-style-type: none"> Construction of new roads Rehabilitation of existing roads Paving of walkways Maintenance of gravel roads Maintenance and upgrading of storm water system 	To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure	<ul style="list-style-type: none"> Engage district and stakeholders in supporting municipal planning Constructing of new roads Paving and technical maintenance of side walks Maintenance of existing roads infrastructure Maintain, upgrading and installation of new bridges and culverts 	<ul style="list-style-type: none"> Development of the roads master Construct new paved or tarred roads Engage social partners to deal with roads backlogs Construct new side walks while maintain and upgrading of existing ones Resealing of roads/ patching potholes Install storm water drainage system with all new road projects Maintain and upgrade existing stormwater drainage system

4.4 Issue 4: Spatial Restructuring

Background and Problem Statement

There is no developable land in Emgwenya and that has caused limited expansion of the area. Unserved 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

4.5 Issue 5: Land Reform and Restitution

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 is in a process of purchasing the following farms ten (10) farms to help alleviate the land demand within Emakhazeni Local Municipality's area of jurisdiction. Since the redistribution of land started it has been realized that most of the redistributed farms are not used to their full potential and some have are not used at all. The department has now resorted to two approaches in order to address these challenges.

First approach is where they will be using strategic partners to run the farm with the beneficiaries 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

4.6 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	R42 156 million	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

4.7 Issue 7: Culture, Sports and Recreation

ARTS AND CULTURE

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

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

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

- Illiteracy
- Immorality
- Unemployment
- Non exposure to opportunities

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

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

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

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

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

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. In the 2015 State of the Province Address Honorable Premier D.D. Mabuza alluded to the project being at a stage that is ready for private sector investment.

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

To cater for other sporting codes such as netball and tennis the municipality has over the years invested considerable amount of funds towards upgrading and provision of new infrastructure in Siyathuthuka, Sakhelwe, Emgwenya and Emthonjeni. Important things like planting of new grass, installation of fence around soccer pitch, renovation of ablution block, and construction of change rooms, tennis and volleyball courts were done.

All visible openings in the pre-cast wall fence at Vusi Masina stadium at Emgwenya were closed and the ablution facility renovated which has since been vandalised again. Community education is needed to prevent such vandalism of facilities.

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. Sporting activities are planned at a quarterly basis. During 2014/15 financial year the Mayor Hamzer School Sports Tournament was launched.

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 was vandalized and since been renovated. The community in the Wonderfontein area has also raised a need for recreational facilities of which currently will be funded through social partners. During the arts, culture and heritage summit the youth raised the concern of the lack of facilities free of charge for practice and rehearsals. Based on merit the Accounting officer has the right to consider applications from the community in terms of availing the facilities. 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. This policy will be reviewed to consider the promotion youth, the tariffs will also require reviewal.

The community in ward 1 raised a need for a park to be developed for various sporting codes during the 2013/14 IDP consultation meetings. This park is being prioritized by Nkangala District municipality and as of February 2015 was at the design stage.

Municipal Libraries

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

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. A need was also raised for a library facility in Sakhelwe which will require funding.

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.
- Healthy society and possible future provincial and national sports stars

SPORTS & RECREATION: PARKS AND GROUNDS

Background and Problem Statement

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

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

The situation could be attributed to factors such as staff shortages, inadequate equipment and lack of supervision. 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 prior years invested capital in terms of new equipment and machinery. Twenty three 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 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, and the first month of quarter 3.

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

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 a mega challenges due to limited personnel and resources.

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

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

Further the park is unable to provide a variety of services like many other caravan parks in the Mpumalanga province. For instance there are no conference facilities, swimming pools and braai areas for day visitors. Therefore tourism development in this facility has largely been a missed opportunity, 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 these parks to attract more tourists, spark entrepreneurship, create new services (e.g. local entertainment, handicrafts etc) to drive other sectors of the economy, to strengthen rural communities and to create employment has not been realized. These identified challenges present business opportunities to other stakeholders including the private sector to invest financial resources thus improving the park and also make it more attractive.

The municipality is currently finalizing the leasing of the Dullstroom Caravan Park and Phola Park to interested service providers

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

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. Intervention is also required from the District with regards to ensure the plan meets the required standards. (Detailed information can be obtained under the sector plans section)

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

The increase of the frequency of hazards in the majority of our communities has rendered them vulnerable. This is so particularly when considering hazards such as veld-fires to which the municipality is prone. Without investing in services that will assist in curbing local disasters, many informal settlements will be trapped in the spiral of increasing vulnerability and this is particularly so in Sakhelwe/Dullstroom, Entokozweni and Emgwenya. The municipal response time in these areas has been identified by the municipality as a threat that required intervention especially because these services were currently being rendered from Emakhazeni and is compounded by a lack of personnel in the fire and rescue section.

The municipality through NDM has invested in the construction of 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. 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 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 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. There is a need to appoint call centre agents on a permanent basis.

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

4.9 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 which is to also accommodate a weighbridge facility.

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 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. The issue of roaming livestock on the streets is also a challenge to monitor due to limited human resources and the fact that there is a challenge with transport to have these animals pounded. This is done through visible law enforcement, road safety campaigns and awareness programmes such as the Arrive Alive campaign and road blocks. Authorization for speed law enforcement by camera is also obtained from the DPP to make roads safer and the municipality is in contract with the Traffic Management Technology (TMT) Company.

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 full-time 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.

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 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.

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

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. However in ward 3 the possibility of allocating SAPS officials on a once per week basis could be practical.

Three community members were appointed as community road safety officials (Entokozweni, Emgwenya and Emakhazeni) through the department of Community Safety and Liaison. A request was also submitted

to the Department to consider a community road safety official for the Dullstroom area, no positive response has been received on the request.

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
Crimes 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.

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. A 24 hour security services has been put in place by appointing private service provider.

Monitoring of security services has made the municipality draft a security policy for monitoring of the services, reports are submitted monthly to Council committees. Further departments were requested to submit areas and specifications for the type of security services required for their particular areas of responsibility. Monthly meetings were implemented and monthly reports on security services are a standing item on Council agendas. 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

4.10 Issue 10: Environmental and Waste Management

Environmental management

Background and Problem Statement

Various pieces of legislation strive towards meeting the constitutional right as contained in section 4 of the Constitution of South Africa, 1996. To mention in the main the National Environmental Management Act, Atmospheric Air Pollution Act etc.

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 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.

The municipality is in the process of investigating the possibility of waste to energy solutions through private service providers in order to lessen our carbon foot print.

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 Practitioners (NDM Officials) 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 was 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 Senior Officer 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. The municipality has four (4) landfill sites that were inherited through the merging of the four towns. These facilities unfortunately do not comply with the minimum standards guideline documents.

Only the Emgwenya site was in possession of a legal authorization. The municipality through MIG Funding budgeted for the licensing of the Emakhazeni site, however due to lengthy application processes the issue is still awaiting approval and the MIG allocation had to be minimized on the project.

Our municipality was also fortunate to benefit from the landfill site licensing project implemented through National Department of Environmental Affairs. The licenses for Dullstroom continued operations and Entokozweni closure and rehabilitation was obtained and received by the municipality during November 2014.

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.

CURRENT CHALLENGES

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

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

All landfill sites require durable fencing. There are no weighbridges on the sites to collect data on waste disposed on the sites. However, the Emgwenya site has benefitted with a weighbridge and site office through the youth on waste programme.

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.
- Break-down of collection vehicles hampers schedules from being addressed, due to lack of back-up vehicles.

Recommendations		
Focus Area	Objective	Recommendation
Disposal Infrastructure Development	Objective 1: 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. In preparation for closure. 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. 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 2: 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 3: 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. Assistance was to date; only received for the legalization of Dullstroom and Entokozweni (Machadodorp) sites.

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

The EPWP initiative to assist with cleaning of illegal dumping hot spots is also proven to be a successful programme to date and should continue. The implementation of the youth on waste project is also positive in terms of raising awareness. The group is assisting with a survey to understand the level of awareness in the community.

Further, the municipality is supporting recycling initiatives within the municipal jurisdiction. Council resolved on a pilot project with a local youth group allowing them access to landfill sites to conduct their recycling project.

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.
- Encourage waste minimization strategies.

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

4.11 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	Mōrelig 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

4.12 Issue 12 Economic Growth and Development

Objectives:

- To ensure an integrated approach to LED
- To ensure that all economic role players engage on matters relevant on growing the local economy
- Ensure an investor-friendly policy
- Ensure growth of the SMMEs within the municipality
- Ensure that SMMEs and Cooperative can easily access funding
- To reduce the unemployment rate within the municipality

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 is completed
- Ensuring the functionality of the LED forum and the creation of a year calendar
- Ensure the review of the Investment strategy

- To Ensure the implementation of contractor development programme through MIG, Social partners, Sector departments and NDM
- Create an enabling environment for SMMEs to access funding

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.

4.13 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

Objectives:

- To encourage creation of employment through sustainable projects managed by cooperatives
- To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs
- Ensure training of Cooperatives and SMME's
- To create an enabling environment for Cooperatives & SMMEs to thrive

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 partner with social partners to create job opportunities in our area
- To provide skills to Cooperatives and SMME's through training and mentorship

4.14 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
- To develop and promote tourism within the municipality

4.15 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.

4.16 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/AIDSs 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-ordinating 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.

Impact/Outcome

- Reduced of HIV/ AIDS infected and affected community members.
- Restored dignity and moral fiber to our community.
- Nelson Mandela's legacy restored and promoted
- Gender equality and women empowerment promoted
- A conducive environment for People Living with Disabilities (PLWD) created and promoted
- A multi-sectoral HIV/AIDS strategy drafted, adopted by council and implemented.

KPA 3: FINANCIAL VIABILITY

4.17 Issue 17: Financial Viability

Introduction

Emakhazeni 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 and Assets 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 reviewed and approved by Council in order to assist with daily operations of the section:

- ✓ Tariff policy approved on 31 July 2014
- ✓ Property rates policy approved 30 May 2014
- ✓ Receipts policy approved on 31 July 2014
- ✓ Banking and Investment policy- approved on the 29 January 2015
- ✓ Debt Management and Credit Control Policy approved in 31 July 2014
- ✓ Indigent policy – approved on the 29/11/2007

These policies were reviewed with the assistance of Nkangala District Municipality.

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). No formal policy has been developed yet for payment of other creditors, 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 namely Supply Chain Management and Assets management policy. These policies will reviewed and adopted as budget related policies.

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 which needs adoption.
- Financial Statements

The Department currently has 2 interns

Problem statements

The 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 whilst at the same period outstanding creditors are at R 39 945 125. The municipality is unable to service these creditors 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. The municipality appointed a service provider to assist with the collection of long outstanding debtors which

project has not yielded desired outcome. 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.

VALUATION

The municipality decided to bring the issue valuation roll as a separate issue to the IDP, because is the major source of revenue. The municipality's valuation roll comes to its last year of implementation on the 2013/14 financial year after a one year extension was granted by the MEC. For the 2014/15 financial year, the municipality experience challenges with the implementation of the new valuation roll as the municipality did not fully complied with the time frame as stipulated in the act in terms of the processes to be followed before a valuation roll can be implemented. The municipality has then faced lots of dispute in terms of the implementation of the valuation roll. Currently the municipality is in the process of correcting the wrongs that happened, so that the valuation can be a legal document to be implemented.

In order for the municipality to also deal with the issues raised by the Auditor General a data cleansing or data audit will be done. A full team will be sending out the community to collect the data that will be captured on the billing system. For the effectiveness of this exercise, billing reports, GIS maps, deeds search reports and updated Valuation roll will be utilized.

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	AMOUNT 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	93 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: MSIG (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	5 499 992.44	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	379 563.89	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/PAARDE	-	-	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	20 718.08	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	MSG: 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	MSG: 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	MSG: IMPLEMENT WARD COMMITTEE	340 000.00	174 367.70	124 375.26	-	-	-	-
24	260225	MSG: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	MSG: 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	INTER CAP: FURNITURE & EQUIP	-	-	-	-	-	-
14	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	23 000.00	5 000.00	24 380.00
19	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	-	-	-
23	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	10 000.00	5 000.00	10 600.00
24	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	16 000.00	16 000.00	16 960.00
25	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	10 000.00	10 000.00	10 600.00
26	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	20 000.00	20 000.00	21 200.00
30	305010	INTER CAP: FURNITURE & EQUIP	-	-	-	10 000.00	10 200.00	10 600.00
23	305012	INTER CAP: COMPUTER EQUIPMENT	-	-	-	186 000.00	60 000.00	197 160.00
24	305012	INTER CAP: COMPUTER EQUIPMENT	-	-3.00	-	-	-	-
3	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	10 000.00	-	10 600.00
6	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	12 000.00	-	12 720.00
9	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	25 000.00	25 000.00	26 500.00
15	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	20 000.00	20 000.00	21 200.00
16	305020	MACHINERY & EQUIPMENT	-	-	-	-	100 000.00	-
21	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	200 000.00	-
30	305020	INTER CAP: MACHINERY & EQUIP	-	-	-	-	-	-
35	305020	INTER 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

The above departments are supported by the office of the municipal manager which also consist of the internal audit unit, performance management unit and risk management unit.

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 municipality received support from COGTA who seconded an Acting Municipal Manager as a result of resignation of the municipal manager. 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.

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. Be that as it may, we have however, identified the following strengths:

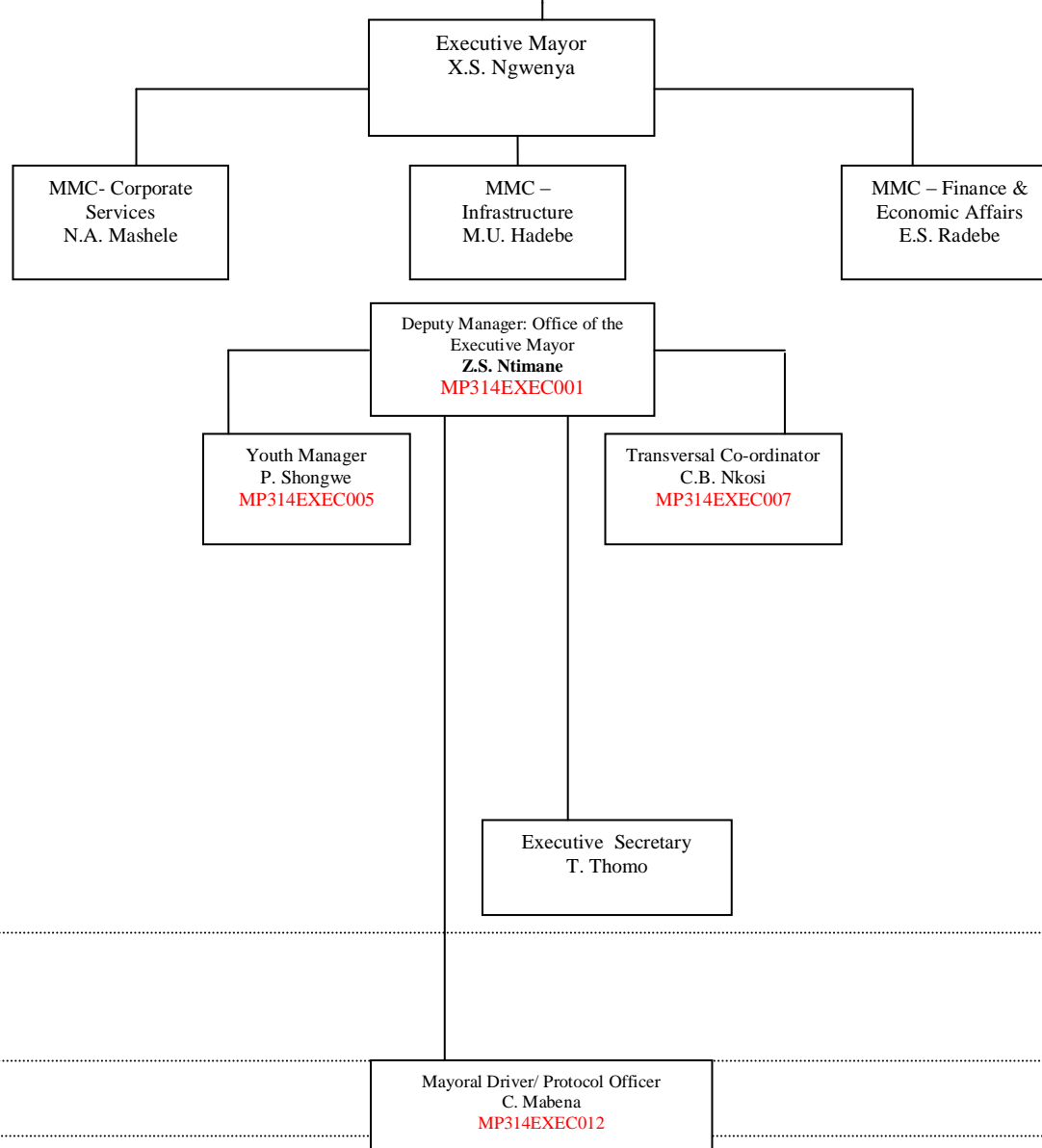
Strengths

- 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

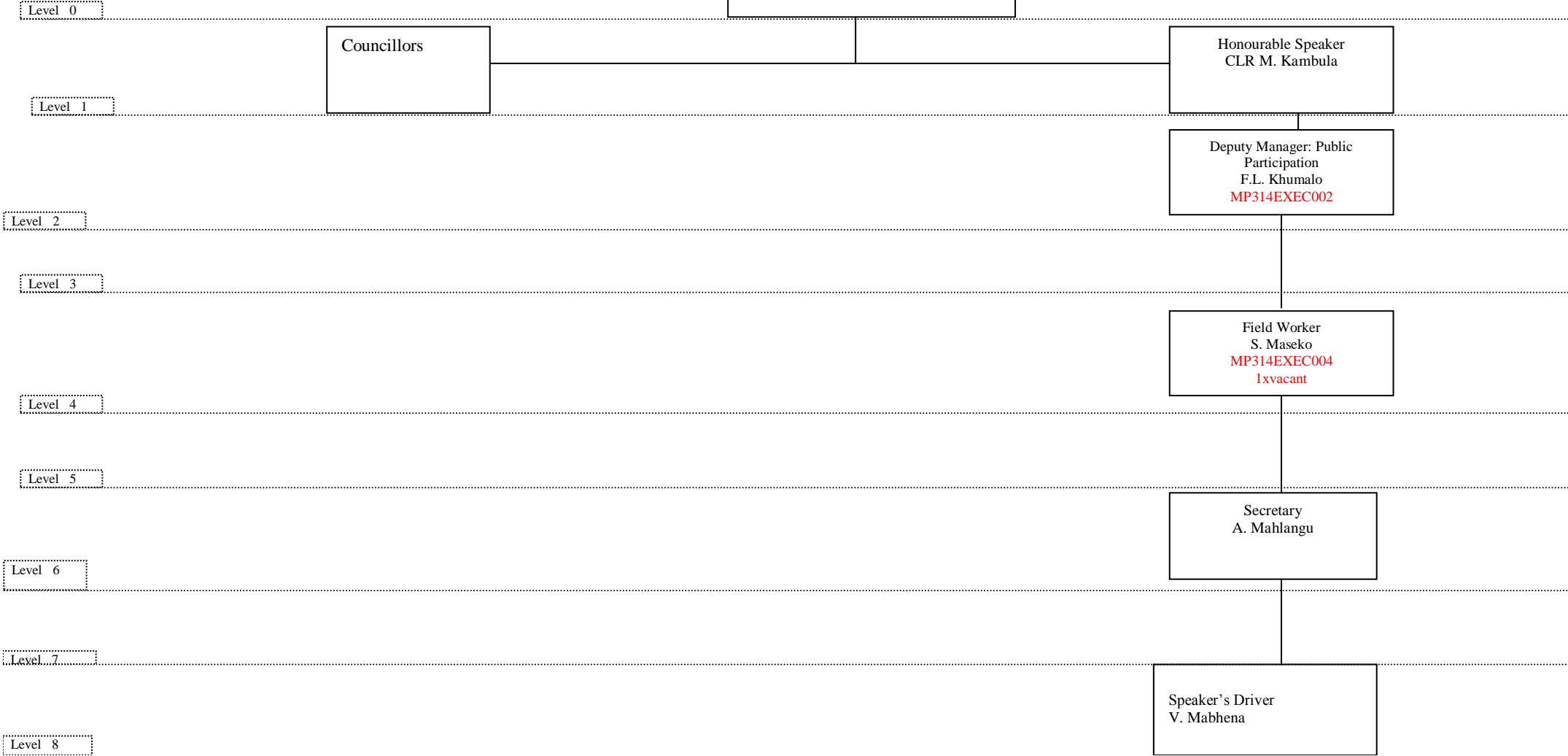
- Inability to recruit or retain scarce skills
- Inadequate funding for skills development programme
- Ineffective performance management system
- Inability to collect revenue due to poor implementation of debt collection policy

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



**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**

Chief Financial Officer / Chartered Accountant
M.M. Ngwenya

- Level 0
- Level 1
- Level 2
- Level 3
- Level 4
- Level 5
- Level 6
- Level 7
- Level 8
- Level 9
- Level 10

Deputy Manager:
Supply Chain
Management
K.T. Mahlangu

Deputy Manager:
Financials and Budget
C. Nell

Deputy Manager: Income
& Expenditure
1 X Vacant

Senior Accountant:
SCM
M.M. Mashilo

Senior Accountant
Assets
M. Thugwane

Senior Accountant:
Acc Standards:
Financial Statement
1 x Vacant

Senior Accountant
Book-keeping
D. van Niekerk

Senior Accountant:
Budget Control
E. Mbele

Senior Accountant
Salaries
D. De Wet

Senior Accountant:
Creditors
1 x Vacant

Senior Accountant: Rates
and Valuation
V. Mdluli

Senior Accountant:
Billing &
Income
N.P. Mnyandu

Snr Clerk
Acquisition
S.M. Mahlangu

Snr Clerk Risk
and Asset
Management
H. Nkosi

Snr Clerk Fleet
Management
P. Maroga

Senior Clerk
Book-keeping
S. Joubert

Senior Clerk
Budget Control
C. Mahlangu

Senior Clerk:
Creditors
E.L. Masuku

Snr Clerks:
S.M. Zimu, Z.E. Malaza, T. J
Maseko, N.C. Madonsela P.
Zwane, N. Mbethe

Senior Clerk:
Credit Control
B. Ntuli

Financial Inte
A. Mnguni
P. Sibiya
3X Vacant

Stores Clerk
K. Magakwe
T. Bhembe

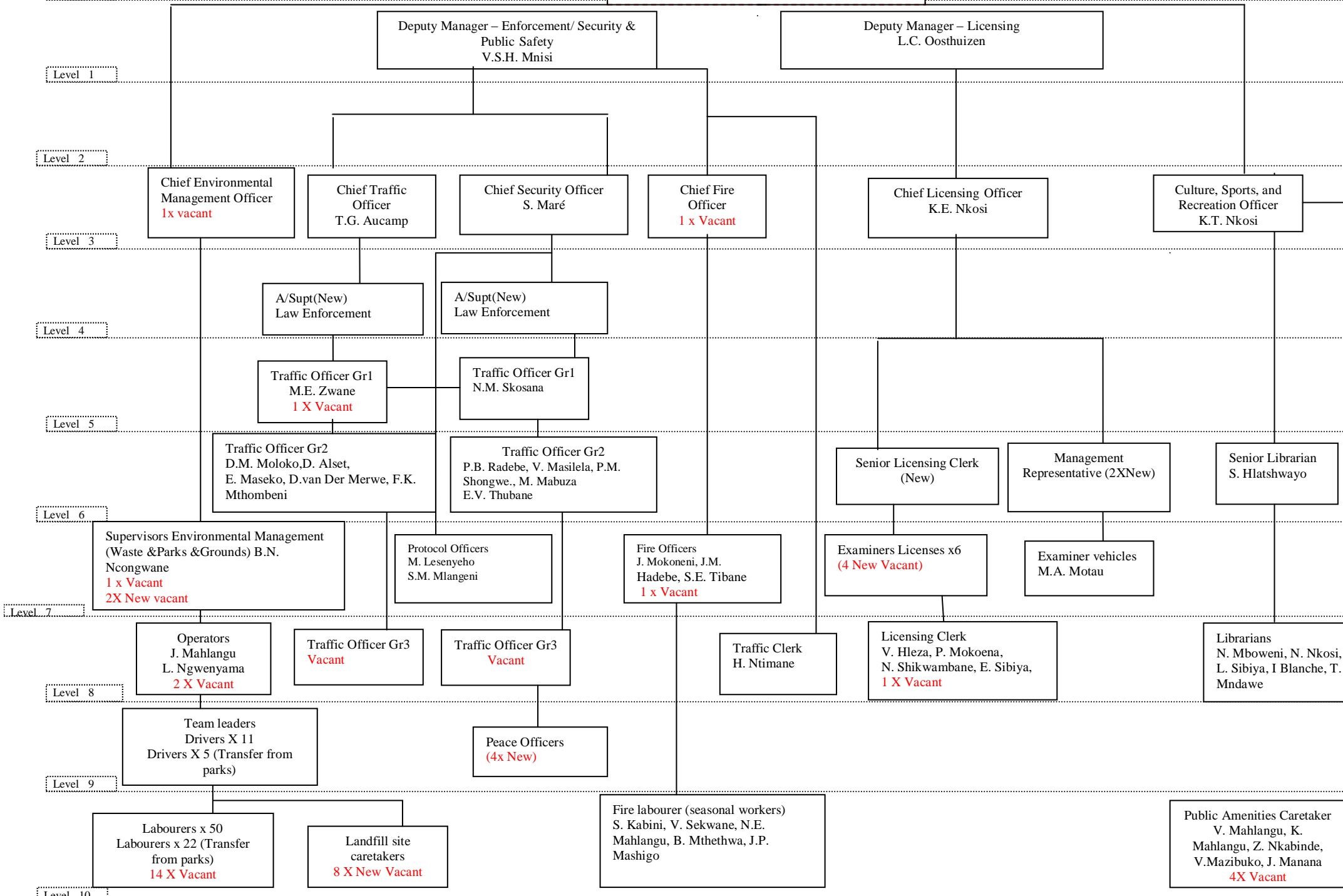
Cashiers
L. Nkosi, J. Mhlakwana
O.S. Mahlangu, M. Ntshwane
M.P. Masina, A. Mnguni
V.A. Mndawe

Credit Control
V. Zwane
M. Mtsweni
2 x Vacant

Meter Reader
J. Mantsengwane
D. Lushaba
E. Nkosi, M.F. Mahlangu
V.N.B Lukhele, M.B.
Mahlangu, N. Mohlala

**Community Services
2014/2015**

Manager Community Services
Ms. N. Singh



Level 0

Level 1

Level 2

Level 3

Level 4

Level 5

Level 6

Level 7

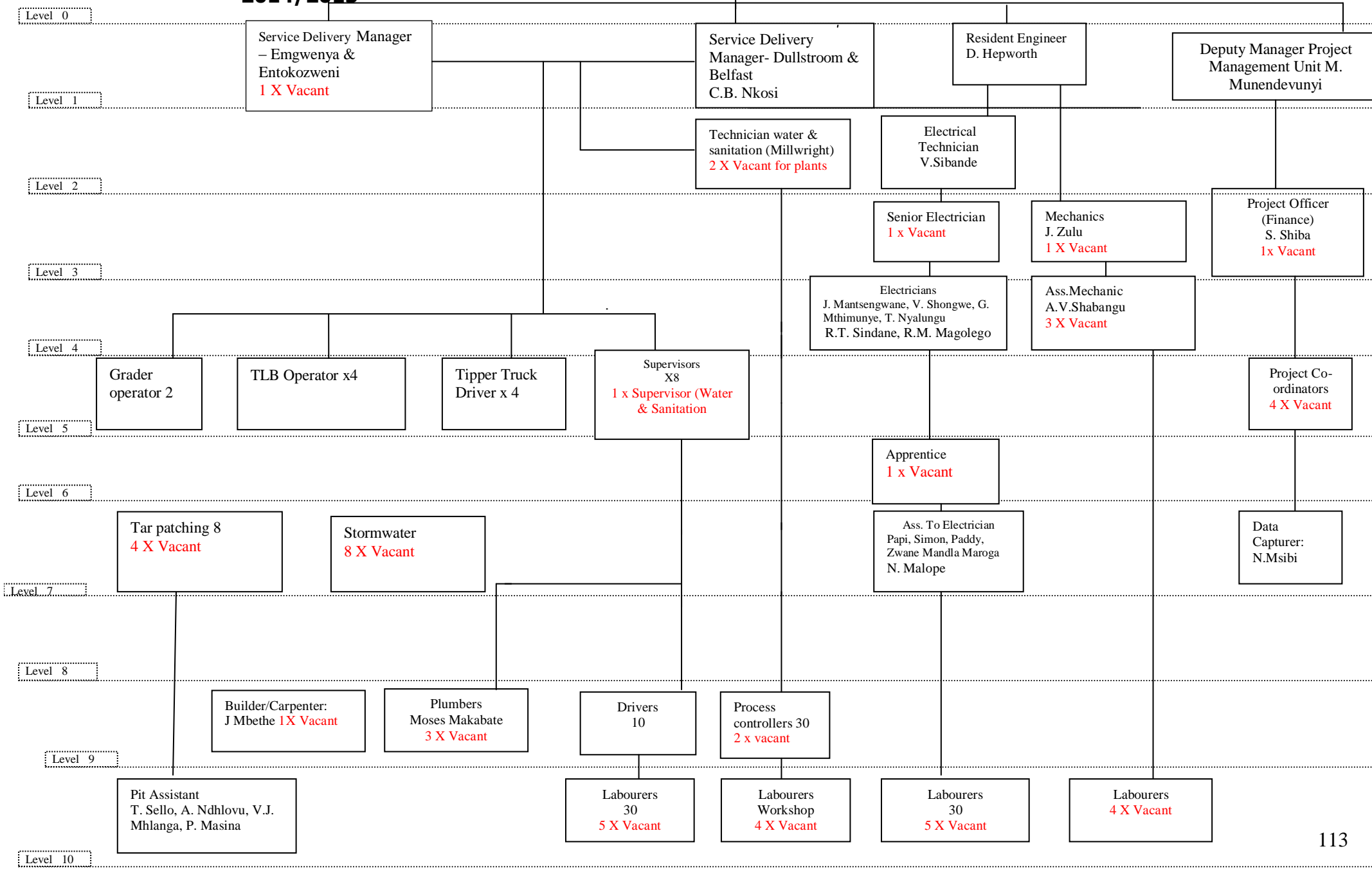
Level 8

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

Level 0

Deputy Manager: Legal Services
K. Mulaudzi

Deputy Manager:
HR, Records, Logistics and
Administration
S. Matsane

Deputy Manager:
Labour Relations & Compliance
M.J. Sibanyoni

Deputy Manager – ICT
N. Carroll

Level 1

Senior Admin.
Officer: Legal
Services
A. Semelane

Senior Admin:
Officer (HR)
A.Skosana

Senior Admin: Officer
(Admin & Logistics)
T. Mkhabela

Senior Admin: Officer
Records
1 x Vacant

Senior Admin.
Officer: (SDF)
X Makofane

Senior Admin
Officer: OHS
F. Langa

Senior Admin
Officer: Labour
Relations
1 X Vacant

ICT Officer
E. Mnguni

ICT Officer
V. Ntshwan

Level 2

Committee Clerk
Vacant

Executive Secretary
M.A. Mthombeni –
Municipal Man

Level 3

Personnel
Clerk
N. Mahlangu

Secretariat Support Services
A. Mahlangu – Financial Services
N. Msiza – Technical
P. Khumalo – Community

Records Clerk &
Registry Clerk
1x Vacant

ICT Interns
E.G. Maseko, M.L. Maseko
Intern Legal
1 x vacant

Level 4

S/B Operator
S Skhosana

Driver
T.C. Ngomane

Level 5

Messenger
E. Ndinisa

Level 6

Cleaners
D. Gumede, E. Mkhonto, M.E.
Nkuna, C. Ngwenya, M.E. Scheffers,
T.T. Lukhele, S.J. Mkhonto
N Maida, F Msibi, F.E. Masina

Level 7

Level 8

Level 9

Level 10

**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.E. 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
- To deliver agendas on time

Strategy

- Upgrade and equip records facility
- Develop meeting agendas and arrange for council and its committees according to the calendar of events
- Purchase of vehicle
- Convene Records Advisory Committee meetings

Outcome

- Safe keeping and easy access to information
- Good governance

- Compliance with the Standing Rules of Order on issuing of agendas

4.19 Issue 19: Employment Equity

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 submit the Employment Equity Report and Employment Equity Plan
- To ensure that all individuals have an equal chance of being selected for employment and that they will be treated equally once they are appointed.
- To ensure that people from the designated groups are appointed.

Strategy

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

Outcome

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

4.20 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	
Councilors	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 councilors 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	
Councilors	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 develop the workplace skills plan for 2016/2017 financial year and Report for 2015/2016 financial year.
- To equip councilors, staff and unemployed youth with new or significantly expanded skills in order to keep up with the performances expectations of both public and private sector.
- To ensure that employees acknowledge adherence to internal policies and procedures set by the municipality.
- To ensure that the training intervention identified in the WSP address the skills challenges of the municipality.

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.

Outcome

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

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

Strategy

- Conduct safety inspections in all the work stations in the four units.
- Arrange OHS meetings as required by the Act and as per the Calendar of Events.
- Distribution of personal protective clothing and personal protective equipment
- Procurement of first aid kit boxes and health and safety awareness material.
- Appoint a service provider for the implementation of Employee Assistance Program
- Conduct employee medical check ups once a year

Outcome

- Safe working environment
- Wellness of employees

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

Outcome

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

4.23 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.

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

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
- To ensure that a market related rental is charged to all rented municipal properties.
- To minimize litigations/legal cases/evictions for and against the municipality.

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
- Effective implementation of contract management/circulars, lease management procedures and submission of third party claims to the insurance on time.

Outcome

- Enforcement of council decisions
- Fulfilled contractual obligations
- Joint decision making
- Increase in revenue collection
- Reduced claims against the municipality

4.24 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:

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

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

Strategy

- Upgrading of IT equipments at all offices
- Replacement of hardware, software and "end of life" equipment
- Increase of data base by encouraging the community to submit their cell numbers to be kept informed of Municipal activities Purchase of standby generators and encourage Telkom to increase security to avoid cable theft
- Training of ICT staff
- ELM will establish an IT Steering Committee, implement the Business Continuity Plan and IT Risk Treatment Plan.
- Review of users to ensure authorized users
- Full implementation of the Disaster Recovery Plan.

Impact/Outcome

- Improved turnaround time and minimal interruptions

- Improved communication
- Faster data capturing and improved voice quality on VoIP (Voice over Internet Protocol)
- Updated municipal geographical information available
- Ease access to public information and the community via web, email and sms.
- Safe data

KPA 5: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

4.25 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
- Conduct a consumer satisfaction survey
- Organise the Mayoral Izimbizo
- Organise community based planning
- Organise ward council of stakeholders meetings in the municipality
- Produce a municipal newsletter
- Organise project steering committee meetings
- Receive public complaints and petitions
- Organise the "know your Councillor and ward committee campaigns" in the wards
- Procure a public mobilisation vehicle

Outcome/impact

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

4.26 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

4.27 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 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 if 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.

4.28 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 it 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

5. PROJECTS AND PROGRAMMES

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

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.	To provide 800 stands in Emthonjeni and Enkanini with access to water	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.	To provide 500 stands in Madala with access to water	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.	To provide 60 households with access to water	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.	To connect 215 stands in Sakhelwe to access water	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		Refurbished Waste Water Treatment Work		R4 603 000. 00		Department of water and sanitation		Department of water and sanitation
CSW05	Refurbishment of Water Treatment Works	5 & 6		Refurbished Water Treatment Work	R0	R6 000 000		Nkomati Mine		Nkomati Mine

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 Enkanini Township: Provision of waterborne sanitation for 800 stands phase 1	Ward 5 Emthonjeni	To provide 800 stands in Emthonjeni Extension 4 and Enkanini township with access to sanitation.	To service 800 stands with access to sanitation	R 987, 482. 39	R 1, 967, 200. 00	R 2, 967, 200. 00	MIG		Emakhazeni Local Municipality
None	Madala Township: Provision of waterborne sanitation for 500 stands	Ward 8 Belfast	To provide 500 stands in Madala township with access to sanitation.	To service 800 stands with access to sanitation	R 2, 270, 435. 28	R 1, 200, 000. 00	R 1, 000, 000. 00	MIG		Emakhazeni Local Municipality

ROADS AND STORMWATER DRAINAGE

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			
211612	Paving of roads in Siyathuthuka	Ward 1	To provide 1.1 km block paved road to the community of Siyathuthuka	1.1 km of block paved road	R0	R5000 000		Glencore		ELM & Glencore
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 Local Municipality
211614	Paving or roads around Emakhazeni Local Municipality Townships phase	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 Local Municipality

	2: (Road 1 Emgwenya)								
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 Local Municipality

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
TSW09	Water reticulation & upgrading of water pressure	7	Ward 7	Increase WTP capacity to meet current and planned developments	Completion water reticulation and upgrading of pressure	2015/2016 to 2016/2017	R800 000	Unfunded	ELM

SANITATION

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source funding of	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 Dullstroom & Sakhelwe	4	Community members of the relevant wards.	To provide adequate and appropriate waste water services to Emgwenya community	Completion & Commissioning of the existing WWTP and the increasing capacity of the new WWTP as proposed.	2014 / 2015 to 2016 / 2017	2014/ 2015 = R 10, 500, 000. 00, 2015 / 2016 = R 35, 000, 000. 00 and 2016 / 2017 = R 37, 000, 000. 00	Unfunded	ELM

ELECTRICITY

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source funding of	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	1,2,3 & 8	Community members of the relevant wards.	To minimize outages at the whole of	11kv overhead replaced	2014 / 2015	2014/ 2015 = R 5, 000, 000. 00.	Unfunded	ELM

	Emakhazeni proper & Siyathuthuka and industrial area			Emakhazeni area					
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 solar panels	1,2,4,5, & 8	Community members of the relevant wards.	To provide light energy in rural areas	Solar panels installed in rural areas	2014 / 2015	2014/ 2015 = R 10, 000, 000. 00.	Unfunded	ELM

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 &	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,	Unfunded	ELM

	Emgwenya							000, 000. 00 and 2016 / 2017 = R 28, 000,000. 00	
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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 Funding	Of	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
CSP02	Construction of Multi-purpose Centre	1	To increase levels of participation in sport and recreation.	Completed multi-purpose centre	R0	R3.3 million		Hlagisa Mine		Hlagisa Mine

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,	All wards	To create a conducive	Number of hoses and branches	R30 000.00	R31 800.00	R33 708.00	ELM		ELM

	nozzles and branches (Multi year project)		environment for increased public safety	procured					
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

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	Monitoring of security service	All wards	To ensure efficient licensing service delivery to the community	Number of monthly reports submitted		R6 630 000.00		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	All wards	To ensure that communities	Number of samples taken with water	R300 000.00	R306 00.00	R312 120.00	ELM		ELM

	and waste water effluent quality (Multi-year programme)		have access to safe drinking water and to minimize water pollution	results from an accredited laboratory received					
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 accordingly	R15 400.00			MIG	ELM
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 funding of	Implementing Agency
CSC01	Development of a Cultural Village	4	All wards	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 (Multi-	1	1,2,3	To ensure that appropriate recreational facilities are	Number of Community Parks developed	2015/2016	R500 000.00	NDM	NDM

	Year Project)			accessible to the community					
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	Implementing 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	Implementing 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	Alternative sports ground facility upgraded	2015/2016	R1 200 000.00	Unfunded	ELM

				choice.					
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	2015/2016	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	Implementing 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 and 2015/2016	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 and 2015/2016	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 and 2015/2016	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 and 2015/2016	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

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	Implementing 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	Implementing Agency
CSE01	Appointment of a service provider for sampling at Emthonjeni sewage purification plant as per license conditions	Entokozweni & Emthonjeni	5 & 6	To ensure compliance with license conditions and to minimize water pollution	Service provider appointed License conditions in terms of sampling frequency being met	2015/2016	R50 000.00	Unfunded	ELM
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) 2015/2016	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 management	Landfill site in possession of compliance documentation and being operated accordingly	2015/2016 and 2016/2017	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 management	Landfill site in possession of compliance documentation and being operated accordingly	2015/2016 and 2016/2017	R 7 000 000.00	Unfunded	ELM
CSW03	Conduct a feasibility study in the municipal jurisdiction for	All wards	All wards	To provide a safe, effective and economical waste	Feasibility study completed and providing guidance on	2014/15	Unknown	Unfunded	ELM

	addressing backlogs on refuse removal services			management and disposal system	addressing backlogs				
CSW04	Purchasing of 1 Bulldozer and Low-bed	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Bulldozer and low-bed procured	2014/15	R 4 600 000.00	Unfunded	ELM
CSW05	Purchase of 1 (One) TLB	All units	All wards	To provide a safe, effective and economical waste management and disposal system	TLB procured	2015/2016	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	2015/2016	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	2015/2016	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	2015/2016	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	2015/2016	R3 000 000.00	Unfunded	ELM
CSW10	Development of a Waste Information System	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Waste information system in place	2015/2016	R 1 000 000.00	Unfunded	ELM
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	2015/2016	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	2015/2016	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	2015/2016	R300 000.00	Unfunded	ELM
CSW14	Provision of access control gate, fence, guard-house and toilets at	4	4	To provide a safe, effective and economical waste	Access control gate, fence, guard-house and toilets installed	2015/2016	R300 000.00	Unfunded	ELM

	Dullstroom landfill site			management and disposal system						
CSW15	Purchase compacter trucks	4	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Number of compacter trucks procured	2015/2016	R6 000 000.00	Unfunded	ELM
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 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	All units	All wards	To provide a	Bulldozer and	2016/17	R1 300 000.00	Unfunded	ELM

	Bulldozer			safe, effective and economical waste management and disposal system	low-bed procured				
CSW21	Purchase 1 tipper truck	All units	All wards	To provide a safe, effective and economical waste management and disposal system	Tipper truck procured	2016/17	R 650 000.00	Unfunded	ELM
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

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	LED Strategy	All wards	To ensure an integrated approach to LED	LED Strategy	R200 000	R250 000		ELM & NDM	ELM & All stakeholders	
MME02	LED Forum	All wards	To ensure that all economic role players engage on matters relevant on growing the local economy	4 LED forum meetings	R0	R0		Salaries budget	ELM & all stakeholders	
MME03	Review investment policy	All wards	Ensure an investor-friendly policy	Reviewed investor policy	R0	R0		Salaries budget	ELM & all stakeholders	
MME04	Workshop on accessing funding by SMMEs & Cooperatives	All wards	Ensure that SMMEs and Cooperative can easily access funding	Access to funding workshop	R0	R0		Salaries budget	ELM & all stakeholders	
MME05	Franchise and business Expo	All wards	To ensure access to franchise opportunities	10 SMME's exposed to Franchise opportunities	R1000 000	R5000 000		NDM	ELM & NDM	

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	Development of 2 car washes and shisanyama	4 & 7	To create employment opportunities	Developed and functional 2 car washes & shisanyamas	R0	R600 000		NDM	ELM & NDM	

MMJ03	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
MMJ04	Cooperatives/ SMME training	All wards	To ensure the sustainability of cooperatives	20 cooperatives trained	R2044 000	R2000 000		NDM	ELM & NDM
MMJ05	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

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	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
MMT02	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 & NDM
MMT03	Installation of tourism signage	5 & 6	Improved tourism sites identification and marketing	Two tourism signage installed	R0	R300 000		NDM		ELM & NDM
MMT04	NDM Tourism Indaba	All wards	To develop and promote tourism	One Tourism indaba attended	R450 000	R450 000		NDM		ELM & NDM
MMT05	Tourism Indaba	All wards	To develop and promote tourism	One Tourism Indaba	R0	R400 000		NDM		ELM & NDM

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	Implementing Agency
MME06	Development of a mini-mall	5	All wards	To improve spending in the area and increase employment rate	Developed mall		R0	PPP	PPP
MME07	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	Implementing Agency
MMJ06	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
MMJ07	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
MMJ08	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
	Construction of cultural village	4	To attract tourists in order to ensure that the previously disadvantaged benefits from tourism	Functional cultural village	R0	Not yet confirmed		NDM	ELM & NDM

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	Implementing Agency
MMT06	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
MMT07	Erection of signage for tourist attractions	All wards	All wards	To promote tourist attractions	Increased visitors	2015/2016	Unknown	PPP	ELM & SMME's
MMT08	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 and domestic tourist in our area.	Established tourism centres	2015/2016	Unknown	PPP	Unknown
MMT09	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

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

			social ills.						
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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

BREAKFAST MOTIVATIONAL SESSION AND CAREER EXPO

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implementing Agency
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	Number of learners registered	12 months	R200 000.00	Private sector	ELM

				out of school and in school.					
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YOUTH SMME DEVELOPMENT

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source funding of	Implementing 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 funding of	Implementing 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 funding of	Implementing Agency
MMY04	Young Women Seminar	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.	Young women seminar	12 months	R50 000.00	Youth vote and Transversal	ELM
	Development of Youth Development	All wards	Young women's seminar.	To address the needs, challenges and opportunities	Youth Development Strategy	12 months	R500 000.00	NDM/Private sector	ELM

	Strategy		(ages of 16 - 35)	of young man and women by accommodating their specific youth development matters.					
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CAREER EXPO

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source funding of	Implementing 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 Funding Of	Implementing Agency
					2014/2015	2015/2016	2016/2017		
TSP01	HIV/AIDS, Substance and drug abuse awareness seminar	All Wards	To increase HIV/AIDS awareness to all sectors of the society	Awareness campaigns conducted	R150 000.00	R200.000,00	R250.000,00	Internal	ELM
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	Mandela month celebration is	R150.000,00	R200.000,00	R350.000,00	Internal and social partners	ELM

			community lead an active and healthy life style and that their well being is taken care of	achieved					
TSP04	Women empowerment	All Wards	To develop and promote a cohesive and effective network of structures, organisations and groups to promote gender equality and empowerment of women	Women co-operatives and companies that are fully fictional and empowered	R200.000,00	R250.000,00	R300.000,00	Internal, social partners and sector departments	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 funding of	Implanting Agency
TSP06	Development of transversal strategy	All wards	All wards	To ensure that the Municipality has clear programmes of how to advocate and deal with transversal issues	Strategy developed		R200.000,00	Unknown	ELM
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

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 Treasury and National Treasury	Complying municipality	Salaries budget	Salaries budget	Salaries budget	Internal funding		ELM
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	Sound institutional and governance systems and capacitated municipality	Salaries budget	Salaries budget	Salaries budget	Internal funding		ELM

			Interns and training of Finance staff						
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

UNFUNDED PROJECTS

Project ID	Project Name	Project location/ward	Project beneficiaries	Project Objective	Key Performance Indicator	Period	Budget Allocation (Annual)R	Source of funding	Implementing Agency
	Installation of meters at Sakhelwe	Ward 4	Ward 4	To ensure revenue enhancement by maximizing revenue			R 2000 000.00		
	Installation of water meters in Emgwenya	Ward 7	Ward 7	To ensure revenue enhancement by maximizing revenue			R 2000 000.00		

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROGRAMME: ADMINISTRATION

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		
IDT01	Upgrade and equip records facility	Emakhazeni	To ensure that full and proper records of the	Upgraded and equipped storage facility	R (Municipal Buildings	R300.000	R200.000	INTERNAL	ELM (Technical Services Department)

			municipality are kept in accordance with any prescribed norms and standards.		Vote)				
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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	Procurement of 32 first aid kit boxes	R30 600	R50.000	R70.000	Internal		ELM

			injury, illness 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 Funding	Of	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

GOOD GOVERNANCE

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	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
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

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	Nkangala District Municipality and ELM	Nkangala District Municipality and ELM	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	Nkangala District Municipality and ELM	Nkangala District Municipality and ELM	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 audit opinion	Salaries budget	Salaries budget	Salaries budget	Internal		ELM Internal audit unit

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			
RMF01	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			
RMF02	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			
RMF03	To review and updating the enterprise risk register of the municipality for	ELM	To promote good governance	Approved enterprise risk register	R10,000	R10,000	R10,000	ELM		ELM

	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			
RMF04	To hold at least 4 risk management committee meetings a year.	ELM	To promote good governance	4 risk management 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			
RMF05	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			
RMF06	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

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 this financial year	Public	Establish appropriate mechanisms,	Number of budget consultative meetings held	12,000.00	R12,000	R12,000	ELM		ELM

			processes and procedures to enable the local community to participate in the affairs of the municipality						
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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			
PP07	Organise LGNC meetings in the financial year	All wards	Establish appropriate mechanisms, processes and procedures to enable the local	Number of LGNC meetings held	R6000.00	R6000.00	R6000.00	ELM		ELM

			community to participate in the affairs of the municipality						
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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	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
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			
PP012	Conduct a Consumer Satisfaction Survey	Public	Establish appropriate mechanisms, processes and procedures to enable the local community to	Number of consumer satisfaction surveys conducted	R60.000	R60.000	R60.000	ELM		ELM

			participate in the affairs of the municipality						
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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
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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 year	All wards	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	R 6000.00	R 6000.00	R 6000.00	ELM		ELM

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

6. SECTOR DEPARTMENTS PROJECTS

a. Department of Human Settlement

Project Name	Project location/ward	Project beneficiaries	Key Performance Indicator	Period	Budget Allocation (Annual)R
Servicing of stands	3	Ward 3	245 Sites	2015/2016	23 739
Building of RDP houses	3	Ward 3	109 Units	2015/2016	12 093
Building of RDP houses	4	Ward 4	57 units built	2015/2016	6 324

b. Department of Rural Development and Land Reform

FARMS TO BE RECAPITALIZED

Project Name	Project location/ward	Property Description	Hectares	Total Recap funds required as per Business Plan	Proposed Date/Quarter of Transfer
Farm to be recapitalized	ZWARTKOPPIES (KUNENE AGRICULTURAL COOPERATIVE)	Portion 9 of Zwartkoppies 316 JT	343.3815	R 1,709,512.50	Quarter 2
Farm to be recapitalized	Wiltrade 43 Pty Ltd (Wintershoek farm)	Wiltrade 43 Pty Ltd (Wintershoek farm)	256.5306	R4,395,450.00	Quarter 3
Farm to be recapitalized	Vukuzenzele	Vukuzenzele	247.9509	R2,500,00.00	Quarter 3
Farm to be recapitalized	Vogelstruispoort (Shoba)	Remaining Extent of Portion 6 of the farm Vogelstruispoort 384 JT	884.2908	R4,000,000.00	Quarter 3

LAND ACQUISITION PROJECT LIST

Project Name	Project location/ward	Property Description	Hectares	Total Recap funds required as per Business Plan	Proposed Date/Quarter of Transfer
Land	Rietfontein	Portion 7 (Portion of Portion	338.6559	R 4,500,000.00	Quarter 2

Acquisition		1) and Portion 17 (Portion of Portion 1) of the farm Rietfontein 365 JT			
Land Acquisition	Zwartkoptje	Portion 5 of the farm Zwartkoptje 329 JT	214.1330	R 1,712,000.00	Quarter 4
Land Acquisition	Wachteenbeetjeshoek	Portion 8 (A Portion of Portion3) of the farm Wachteenbeetjeshoek 327 JT	313,4679ha	R 5,500,000.00	Quarter 2
Land Acquisition	Rondebosch	Portion 156 and 157(portion of portion 4) of the farm Rondebosch 403 JS	45.8522	R 7 00 000.00	Quarter 2
Land Acquisition	Lakenvalei, Groenvlei & Elandsfontein	Portion 2 & 22 of the farm Groenvlei 353 JT, Portion 5 Portion of Portion 6, 7, 14 & 17 of the farm Elandsfontein 322 JT & Portion 5 Portion of Portion 1 of the farm Lakenvalei 355 JT	1,845.7532	R 46,145,402.50	Quarter 3
Land Acquisition	Rietfontein	Portion 4 remaining extent of the farm Rietfontein 365 JT	85.6508	R 2,000,000.00	Quarter 4
Land Acquisition	Elandslaagte	Portion 8 of the farm Elandslaagte 131 JT	533.2468	R 8,500,000.00	Quarter 4
Land Acquisition	Doornrug	Portion 3 & 15 remaining extent of the farm Doornrug 302 JS	437.2927	R 4,840,000.00	Quarter 1
Land Acquisition	Uitvlugt	Portion 0 Remaining Extent of the farm Uitvlugt 380 JS	368.3973	R 4,000,000.00	Quarter 3

c. Department of Public Works

Project Name	Project location/ ward	Property Description	Budget	Start Date	Completion date
Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	1 (incl Steve Tswete LM)	Rehabilitation of Road P154/4 between Middelburg and Wonderfontein, from km 12.73 to km 21.73 at D1433 (9 km)	R86.812 Million	1-Feb-15	1-Feb-16

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d. Department of Water and Sanitation

Project Name	Project location/ward	Property Description	Budget
Refurbish Machado WWTW	Ward 5 & 6	Refurbishment Machado Waste Water Treatment Works	R4 603

e. Department of Agriculture, Rural Development, Land and Environmental Affairs

Masibuyele Emasimini Programme 2015-16

Annual target	LAR Target	Subsistence Target	Budget
1500	1400	100	R1464000.00

Food Garden Establishment (Letsema Food Parcel)

No of Food Gardens	Budget
15	R249 210

Masibuyele Esibayeni

Forms of assistance

- * Bull and heifer(1/25)
- * Nguni cattle(1/30)
- * Goats(1/25)
- * sheep(1/25)
- * pigs(1/10)
- * dairy cattle(1/50)

Bull & Heifer/ Nguni	Pigs	Sheep	Goats	Budget
0	1	2	1	R871000.00

7. HIGH LEVEL SECTOR PLANS (SDF)

7.1 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).

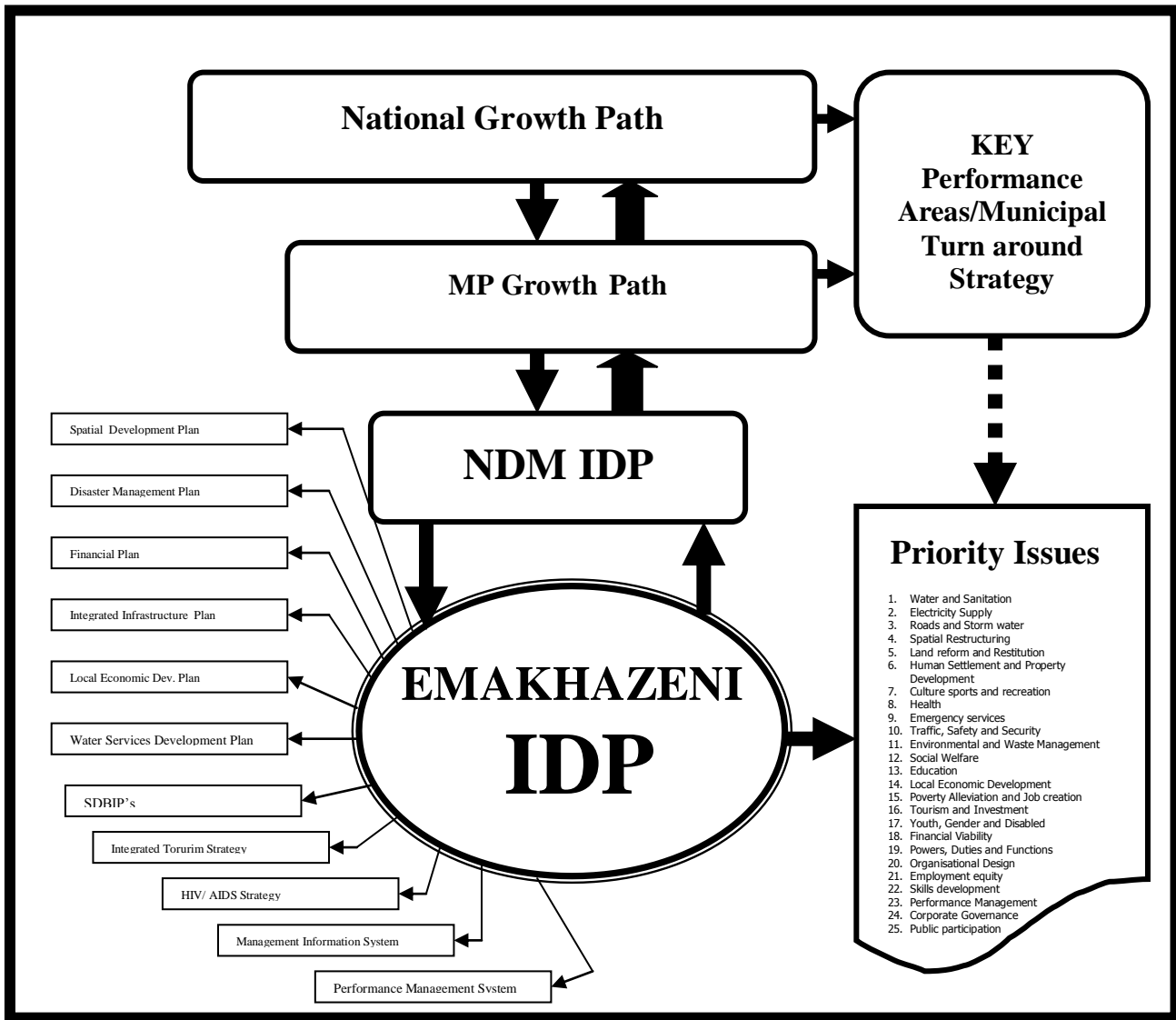
This chapter will accordingly tabulate and discuss the sector plans that have been compiled and adopted by the ELM. The discussion of the following sector plans will be aired towards illustrating the understanding of the impact these plans will have on the strategic vision of the Municipality.

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.

7.1.1 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.

7.1.2 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 a affordable fly fishing chalet complex in Entokozweni
9	Development of accommodation, recreational and sport facilities at Emakhazeni Dam
10	Development of historical tourist attraction at the Nzasm Tunnel near Emgwenya
11	Establishment of a Tourism Events Co-ordinating Body
12	Technology based tourism Call Centre System
13	Development of a interactive tourism database
Thrust 2: SMME Development and Support	
1	Investigate alternative funding resources available for SMME's
2	Establish and distribute a database on different funding options available for SMME's
3	Develop database and network of experienced business mentors to support emerging entrepreneurs
4	Development of Mentorship Guest Lodge at Dunkeld Country Estate
5	Develop Business Development Centres in the area
6	Attract and establish SMME support services & offices in the area
7	Develop a SMME information exchange platform at the municipality
8	Develop a database of the number and size of SMME's in the region
Thrust 3: Agriculture Beneficiation, Expansion and Integration	
1	Expand existing maize and grain production
2	Expand existing Soya Beans production
3	Investigate potential for diversification of vegetable and fruit production to supply local needs
4	Expansion of flower production
5	Expansion of forestry
6	Expansion of trout fishing activities for commercial purposes
7	Diversify horticulture in the form of organic farming
8	Diversify existing game farming activities
9	Establish a maize milling cluster
10	Investigate possible value-adding activities to horticulture production
11	Establish a meat processing cluster
12	Establish a bio-diesel processing plant
13	Expansion of existing piggery farming
14	Develop agri-villages in rural areas
15	Support emerging livestock farmers
16	Increase the number of local farmers on the LRAD programme

17	Establish regional farmers Association
Thrust 4: Education and Specialized Training Hub	
1	Develop an international standard secondary school
2	Develop a labour-based training programme in accordance with the tourism SETA
3	Develop a track and long distance athlete sports academy
4	Develop a bicycle riders sports academy
Thrust 5: Big Business	
1	Act as an advisory board to the Executive Mayor on issues of economy and other related matters

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.

1.1.3 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.

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

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

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

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

An EMF is a decision support tool aimed at:

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

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

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

Structure of the Emakhazeni Environmental Management Framework

The EMF is made up of the following components:

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

The following summarizes the three separate volumes:

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

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

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

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

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

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

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

7.1.5 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.

7.1.6 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

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.

7.1.7 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;

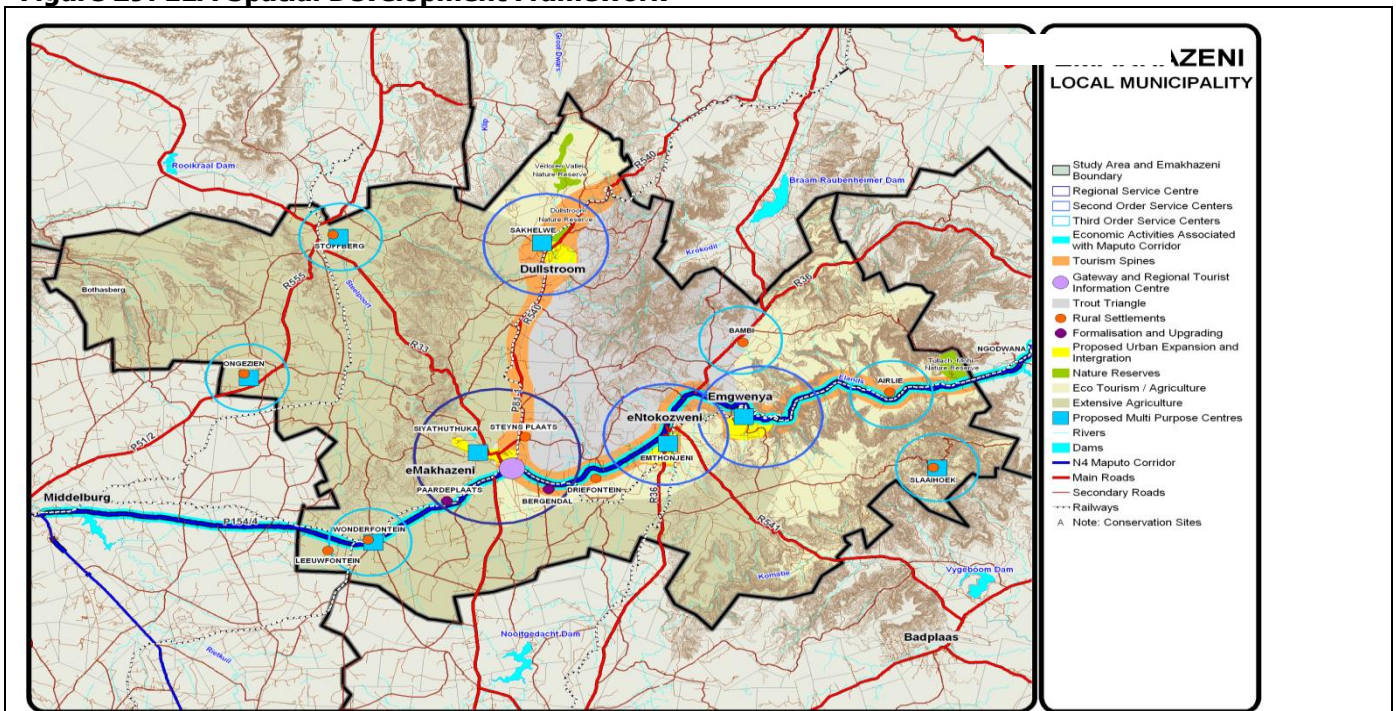
- Demarcate urban growth areas and protect extensive agriculture; and
- Integrate towns and former township areas.

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 Emgwenya 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.

8. ANNUAL OPERATIONAL PLAN (SDBIP)

COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
PUBLIC SAFETY: FIRE & RESCUE										RESPONSIBLE OFFICIAL: MRS.N. SINGH				
1. FIRE INSPECTIONS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	Professionally qualified personnel (Fire Officers), OHS ACT and Fire regulations	Number of fire inspections conducted	Educated communities on fire hazards. Compliant institutions with regards to OHS and Fire regulations	A total of approximately 153 inspections were done in the 2013/14 financial year.	134 fire inspection to be conducted by 30 June 2016.	54	54	26	0	Inspection reports
										Annual budget allocation: Salaries budget: fire brigade				

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

2. FIRE BREAKS (APPOINTMENT OF EPWP DURING FIRE SEASON)

A	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks by appointing EPWP	Professionally qualified personnel (Fire Officers), weather conditions to be conducive for burning (FDI reports), fire vehicles, water, fire equipments, paid up membership to PAFPA	Number of EPWP appointed to assist with fire breaks during burning season	Safe and conducive environment with no litigations against the municipality.	Fire breaks are done but not per prescribed schedule due to unforeseen weather conditions. 08 EPWP appointed by 30 June 2014	10 EPWP to be appointed 01 May 2016 to assist with fire breaks.	-	-	-	10	Requisitions, advertisements, appointment letters.
										Annual budget allocation: R41 000.00 R7 700.00 (Vote number: 006 260025, 006 260040) EPWP				
										R10 200.00		R6 000.00	R45 000.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

PUBLIC SAFETY: FIRE & RESCUE

3. FIRE AWARENESS

S/N	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
1	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Professionally qualified personnel (Fire Officers), Fire regulations, Permission from institutions to conduct fire awareness activities, Working on Fire	Number of fire awareness initiatives conducted	Educated youth and elderly about public safety.	4 fire awareness initiatives were done in the 2013/14 financial year	4 fire awareness initiatives by 30 June 2016.	1	1	1	1	Reports, photographs, request letters
										Annual budget allocation: Salaries budget: fire brigade				
										R	R	R	R	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS. N. SINGH

4. MAINTENANCE OF FIRE EXTINGUISHERS

AREA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	To service fire extinguishers within the municipal buildings as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire extinguishers serviced in municipal buildings	Safe and compliant fire extinguishers within municipal buildings.	Fire extinguishers are serviced annually as per fire regulations. Municipal Buildings as at 30 June 2013 had a total of 90 fire extinguishers.	146 fire extinguishers serviced by 30 March 2016			146		Requisition, Order, Receipt, actual fire extinguishers serviced.
										Annual budget allocation: R50 000.00 (Vote no:006 235038)				
										R	R	R	R	
												50 000.00		

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

5. PROCURMENT OF FIRE HOSES AND NOZZLES

AREA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	To procure fire hoses and nozzles within the municipal units as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire hoses and nozzles procured	Safe and conducive environment with no litigations against the municipality	New Project. A need has been identified to procure fire hoses within the municipal area.	10 Fire hoses 5 nozzles to be procured by the 30 June 2016				10 Fire hoses 5 nozzles to be procured by the 30 June 2016	Requisitions, orders, actual hoses and nozzles
										Annual budget allocation: R30 000.00 (Vote no:006 305517)				
										R	R	R	R	
													R30 000.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

6. 24 HOUR CONTROL ROOM (APPOINTMENT OF CALL CENTRE AGENTS)

A	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety	Establishment of the 24 hour control room to improve communication and response time to incidents.	Trained personnel, communication tools in place, OB books/registers	Number of call centre agents appointed	Improved communication and response time to incidents	New project to be run internally. A need exists to have a control room for incidents to be reported accordingly.	6 Call Centre agents appointed through the EPWP initiative by 31 July 2015 and 30 January 2016	6		6		Appointment Letters
										Annual budget allocation: EPWP				
										R	R	R	R	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC RESPONSIBLE OFFICIAL: MRS.N. SINGH
7. TRAFFIC LAW ENFORCEMENT (ARRIVE ALIVE CAMPAIGNS AND ROAD BLOCKS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security	To create a conducive environment for increased public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers through Arrive Alive campaigns and road blocks.	Professionally qualified personnel (Traffic Officers), overtime authorisations, service schedules to Unit Managers for monitoring, traffic vehicles, understand and implement Road Traffic Act, cameras, breath analysers	* Visible traffic enforcement in the municipal area (Number of road blocks and campaigns conducted)	Efficient and effective traffic law enforcement making the municipal area safer.	14 Traffic Officers employed, 5 assist with licensing responsibilities during the week. Easter and December Festive season are the busiest seasons with regards to the traffic passing the municipal area. The municipality also has the busy N4 that runs through the area.	2 Arrive alive campaigns to be conducted by the 31 December 2015 and 30 April 2016. 4 Internal road blocks to be conducted by 30 June 2016	1 road block	1 road block 1 Arrive alive campaign	1 road block	1 road block 1 Arrive alive campaign	Photographs, reports, attendance registers, minutes of meetings.
										Annual budget allocation: Income: R 300 000.00 (Vote number: (030 040010) R 5,100 000.00 (Vote number: 030 060084) Expenditure: R 2,550 000.00 (vote number: 030 260079)				
										Municipal Income	R900 000.00	R1,800 000.00	R900 000.00	R1,800 000.00
										Expenditure	R425 000.00	R850 000.00	R425 000.00	R850 000.00

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC SAFETY: SECURITY

RESPONSIBLE OFFICIAL: MRS.N. SINGH

8. SAFE-GUARDING OF MUNICIPAL ASSETS (APPOINTMENT THE SECURITY SERVICES AND MONITORING THE CASH IN TRANSIT SERVICES)

PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
				Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4		
Service delivery and infrastructure development	Service delivery perspective	Safety and Security	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Appointment and monitoring of the security service provider to assist in providing a safer working environment	Personnel, SLA	Number of monthly reports submitted	Safer working environment	Monthly reports by Security Service Provider is a standing item on Council agendas	12 monthly reports to be submitted by security service provider by 30 June 2016.	Procurement processes	Service provider appointed			Requisition, Advertisement, Appointment Letter, SLA Monthly reports, attendance registers and Minutes of review meetings
				Monitoring of CIT service provider through monthly meetings	SLA, Personnel	Number of meetings held	Safer handling of municipal cash from municipal offices	Due to the burglary that occurred at the municipal offices wherein cash was stolen from the strong room, warranted that safer measures to safe guard cash be implemented. CIT company was then sourced to provide such a service.	6 monthly meetings with the CIT providers by 30 June 2016.	2	1	2	1	SLA, attendance register, Minutes of review meetings
										Annual budget allocation:				
										R				
										Vote number: 030 260052				

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE OFFICIAL: MRS.N. SINGH

9. SPORTS & RECREATION: PROMOTION OF SPORT ACTIVITIES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To create an environment within which individuals can easily participate in a sporting code of their choice	Organizing sport and recreational activities	Sports Council, Adequate funding, upgraded facilities, DCSR, playing equipments	Number of sporting activities held	More healthier lifestyles noted in the communities	*2 sporting activities held annually	*4 sport activates to be held by 30 June 2016	1	1	1	1	*Events reports *photographs *Invitations *Invoices *Quotations
										Annual budget allocation: R40 000.00				
										R10 000	R10 000	R10 000	R10 000	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE OFFICIAL: MRS.N. SINGH

10. PARTICIPATION ON ARTS AND CULTURE: HERITAGE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Good Governance Perspective	Culture, Sports & Recreation (7)	To promote and embrace the history and diverse cultural heritage of the South African people	To Educate communities on cultural heritage through the hosting of cultural events	*Adequate Funding, *Personnel, *Provide logistical support to cultural events initiated by DCSR and other agents	Number of cultural events held	Informed and knowledgeable communities on the diverse cultural heritage	Two cultural events are being held annually *Kwasimkhulu cultural event (Sunbury) *Emakhazeni Culture festival (Dullstroom)	2 cultural events to be held by 31 March 2016	1		1		*Events Reports *photographs
										Annual budget allocation: R10 000.00				
										R5 000		R5 000		

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

**ENVIRONMENTAL MANAGEMENT: WASTE
11. REFUSE REMOVAL PROGRAMME**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

A	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery	Service Delivery	Environmental and Waste Management (11)	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per schedule	Adequate equipment personnel & financial resources, IWMP, collection schedule	100% of accessible Households and Businesses receiving the service with improved cleanliness	Clean and healthy environment created in the municipal area	Currently collecting from all urban households & business areas except the informal settlements and rural areas. Census 2011 stats indicates a 71,74% refuse removal. A feasibility study needs to be conducted for the rural and informal settlements to guide extending the services.	Ensure that 100% of accessible residents (urban areas) receive the service once per week and the businesses receive the service twice per week during the 2015/16 financial year	100%	100%	100%	100%	*Schedule of collection *Weekly reports monitored by the supervisor.
										Annual budget allocation: R10 400				
										Vote number: 020 260040				
										Income Vote: R8,487 064.00				
										R2 600.00	R2 600.00	R2 600.00	R2 600.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

ENVIRONMENTAL MANAGEMENT: WASTE

12. MAINTENANCE OF LANDFILL SITES

RESPONSIBLE OFFICIAL: MRS.N.SINGH

A	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery perspective	Service delivery perspective	Environmental and Waste Management (11)	To maintain and provide appropriate landfill sites	Monitoring of the maintenance on landfill sites	Adequate financial resources. Terms of reference	Number of monitoring reports of Service providers appointed	Improvement in the general condition of the landfill sites.	All 4 landfill sites are being maintained on a month to month contract.	12 Monthly monitoring of Service providers to be appointed for the maintenance of the 4 landfill sites by 30 June 2016.	3	3	3	3	*Service level agreement *Progress Reports *Photo's of landfill sites
										Annual budget allocation: R1,000,000.00 Vote number: 020 235057				
										R250 000.00	R250 000.00	R250 000.00	R250 000.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

ENVIRONMENTAL WASTE

13. REHABILITATION OF ILLEGAL DUMPING SITES										RESPONSIBLE OFFICIAL: MRS. N. SINGH				
A	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Service Delivery & Development Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way	Rehabilitate illegal dumping sites in all units	Personnel , equipments Integrated Waste Management Plan	Number of illegal dumping sites rehabilitated	A reduction of illegal dumping sites.	Total of 63 illegal areas were within the municipal area 7 Illegal sites were rehabilitated in 2013/14 as at end of March 2014.	8 illegal dumping areas be rehabilitated by 30 June 2016	2	2	2	2	*Weekly reports from Supervisors
										Annual budget allocation: EPWP				

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ENVIROMENTAL WASTE
14. MAINTENANCE OF ILLEGAL DUMPING SITES**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Maintenance of illegal dumping sites in all units.	Adequate personnel, adequate equipment and finance.	Number of cleaning session of illegal dumping sites.	Healthy environment	Total of 63 illegal areas identified in the municipal area. 481 cleaning sessions as at the end of March 2014.	528 cleaning session on illegal dumping sites together with bulk bins by 30 June 2016.	132	132	132	132	*Weekly reports from supervisors
										Annual budget allocation: R8 293.00				
										R2 073.25	R2 073.25	R2 073.25	R2 073.25	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ENVIRONMENTAL MANAGEMENT: HEALTH
15. WATER SAMPLE TESTING ANALYSIS: SEWERAGE SAMPLES (GREEN DROP STANDARDS)**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health(8) and Environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Collect sewerage water samples for compliance monitoring according to Green drop and License requirements.	Green drop standards, License requirements., Adequate funding, General standards	*Number of samples taken	Safe and healthy environment	534 Samples taken according to green drop requirements for water quality monitoring purposes	624 samples per year as at 30 June 2016	156	156	156	156	Water sample results Items submitted to Council committees
										Annual budget allocation: R100 000.00 Vote number: 009260042				

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ENVIRONMENTAL MANAGEMENT: HEALTH
16. WATER SAMPLE TESTING ANALYSIS: WATER TREATMENT PLANTS, DOMESTIC WATER SAMPLES, RESERVOIRS, SPRINGS, BOREHOLES (BLUE DROP STANDARDS)**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health (8) and environmental management (11)	Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.	Collect water samples from the water purification plants, taps, reservoirs, springs and boreholes for compliance monitoring according to SANS 241 water quality	Blue drop standards, SANS241, adequate funding, testing equipment and personnel	*Number of samples taken	Clean and safe drinking water	692 Samples taken according to blue drop requirements for water quality monitoring purposes	700 samples per year as at 30 June 2016	179	171	179	171	Water sample results Items submitted to Council committees
										Annual budget allocation: R100 000.00 Vote number: 009260042				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE OFFICIAL: MRS.N. SINGH

17. LEASE/RENTAL OF MUNICIPAL AMENITIES

	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE			
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4				
Service Delivery and Development Perspective	Service Delivery & Development Perspective	Culture, Sports & Recreation	To ensure accessibility of recreational facilities to the communities	Provide affordable community access to amenities for social and recreational functions and activities.	Community Halls, sports fields, human resources, financial resources	Provision of amenities for community to access.	A healthy leisure environment for all.	New item	Provide the community with access to facilities as per the approved tariff of Council by the 30 June 2016	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Community Halls and Sports fields, Caravan parks, fishing permit etc. leased and paid	Invoice and diary entries, receipts, requisitions, orders.			
										<p>Annual budget allocation:R18 978.00 (Parks/Grounds/Social Services) Income Vote Numbers: 016 20011 and 007 20040</p> <p>Annual budget allocation: R 43 722.00 (Parks& Chalets) Income Vote Numbers: 015 20060, 015 60074 ,015 45010,015 60072</p> <p>Expenditure: 015 260040 R 3000.00</p> <p>Expenditure vote: 004 26 0005, 260006 :R14081.00</p> <p>Annual budget allocation: R 78 190.00 Vote numbers: (Vote numbers: 015 235025, 016 235020, 235040, 260043 and 007 260040 and 003 235010, 235030</p>							

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

GENERAL PROVISION OF SERVICES WITHIN COMMUNITY SERVICES DEPARTMENT

RESPONSIBLE OFFICIAL: MRS.N. SINGH

19. SUNDRY REVENUE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security Culture, Sports & Recreation	To ensure efficient and controlled community services to the community	Issue trade license, dog license, fines for lost and late books for library services, advertising costs and other sundry income received for services rendered.	*Qualified personnel (peace officers), tariff and policy documents.	Revenue generated from sundry services	Community is able to access the services and Council is able to collect on services rendered.	Services have been rendered but no system was in place to ensure that these services are formally reported on.	Ensure that services rendered are paid for as per the tariff policy of Council by 30 June 2016	Serv ices rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Servi ces rende red and paid accor dingl y	Receipts and reports.
										Budget Allocations: R2 600.00 Vote Numbers:, 030 45030, 030 45040, 030 60002 and 030 60060				
										Annual budget allocation: (Libraries) Income vote R 4 360.00 Vote numbers: 004 60040, 60071, 004 40010, 004 60050				
										R17 40.0 0	R1740 .00	R1740 .00	R1740.0 0	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

PUBLIC SAFETY: FIRE & RESCUE

RESPONSIBLE OFFICIAL: MRS.N. SINGH

20. FIRE & RESCUE MACHINERY AND EQUIPMENT INSPECTIONS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act/Fire regulations.	Qualified service providers, OHS ACT and Fire regulations	Number of inspection reports of Fire and rescue machinery and equipment.	Compliant machinery and equipment with regards to OHS and Fire regulations	New indicator	12 monthly inspection reports on the fire and rescue equipment and machinery for compliance to regulations by 30 June 2016.	3	3	3	3	Inspection reports
										Annual budget allocation: R20 000.00 Vote Number: 006 235040				
										R5000.00	R5000.00	R5000.00	R5000.00	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

PUBLIC SAFETY: TRAFFIC MANAGEMENT

RESPONSIBLE OFFICIAL: MRS.N. SINGH

21. TRAFFIC LAW ENFORCEMENT MACHINERY AND EQUIPMENT

A	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security (10)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act.	Qualified service providers, OHS ACT and Fire regulations	Number of inspection reports of Traffic law enforcement machinery and equipment.	Compliant machinery and equipment with regards to OHS Act.	New indicator	12 monthly inspection reports on traffic law enforcement equipment and machinery for compliance to OHS act by 30 June 2016.	3	3	3	3	Inspection reports
										Annual budget allocation: R102 000.00 Vote Number: 030 235020, 030 235040, 030 235053				
										R25 500.00	R25 500.00	R25 500.00	R25 500.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

CARAVAN PARKS & CHALETS & CEMETERIES

RESPONSIBLE OFFICIAL: MRS. N. SINGH

22. PROCURMENT OF 6 BRUSH CUTTERS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4		
Service Delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation	To improve the quality of the recreational facilities	Routine maintenance and renovations to facilities as identified to be carried out through usage of brush cutters for grass maintenance	Adequate Funding, personnel, equipments,	*Number of brush cutters procured	Safe, healthy and clean facilities for all	Municipal facilities are in a deteriorating condition. Municipality responsible to maintain the following: 5 Stadiums 5 Halls, 11 Cemeteries cleaned on a bi-weekly basis	6 brush cutters to be procured by the 30 November 2015	Procurement process	6				
										Budget allocation: R120 000.00					
										Votes: 003 305020, 015 305020, 016 305020					
											R120 000.00				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

ENVIRONMENTAL MANAGEMENT

RESPONSIBLE OFFICIAL: MRS. N. SINGH

23. PROCURMENT OF REFUSE BAGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and infrastructure development	Service Delivery	Environmental and Waste Management	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per street cleaning programme using refuse bags for collection	Adequate equipment personnel & financial resources	Number of refuse bags procured	Clean and healthy environment created in the municipal area	Refuse bags are purchased on a bi monthly basis for street cleaning purposes. 350 packs are purchased bi-monthly (7000 bags)	1750 packs refuse bags to be procured by the 30 June 2016	700 packs	-	700 packs	350 packs	Requisitions, orders, invoices
										Budget Allocation: R55 000.00				
										Vote: 020 260029				
										R20 000.00	R7 500.00	R20 000.00	R7 500.00	

**COMMUNITY SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

**LICENSING
24. PROVISION OF LICENSING SERVICES (LEARNERS, DRIVERS, RENEWALS, PRPDS)**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security Culture, Sports & Recreation	To ensure efficient licensing service delivery to the community	Conduct learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates	*Qualified personnel (Examiners, cashiers), tariff of province, SLA	Revenue generated from provision of licensing services	Community is able to access the services and Council is able to collect on services rendered.	Two testing centres within the ELM jurisdiction. Vehicle testing facilities are not in an operational condition. Municipality is an agent for the provision of licensing services for the province. Fees received for the service is distributed as per the SLA and government gazette policy.	Ensure that services rendered are paid for as per the government gazette policy tariff by 30 June 2016	Services rendered and paid accordingly	Services rendered and paid accordingly	Services rendered and paid accordingly	Services rendered and paid accordingly	Receipts and reports.
										Budget Allocations: R40 344.00 (Vote number: 03045080) R337 950.00 (Vote number: 03045075) R560 074.00 (Vote number: 03045070) R420 880.00 (Vote number: 03045060) R651 036.00 (Vote number:030 60081)				
										R502 571.00	R502 571.00	R502 571.00	R502 571.00	

COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
LICENSING						RESPONSIBLE OFFICIAL: MRS. N. SINGH								
25. PROCURMENT OF FILING CABINETS FOR LICENSING DOCUMENTS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security	To ensure efficient licensing service delivery to the community	Safe guarding of licensing documents through proper filing	Funding, Personnel,	Number of filing cabinets procured	Proper record keeping of documentation in the licensing office	The municipality on estimate tests 2900 learners, 3700 driver applicants and does 3500 card renewals and 600 PrPD per annum and thus record keeping is extremely important for such sensitive documents.	5 filing cabinets to be procured the 31 September 2015	5				Requisitions, orders, invoice, actual test kits
										Budget Allocation: R10 200.00 Vote: 030 305010				
											R10 200.00			

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
CIVIL AND ENGINEERING						RESPONSIBLE OFFICIAL: MR.								
L.O. SINDANE														
1. MAINTENANCE OF SEWER SERVICES														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and infrastructure development	Service delivery perspective and development impact perspective	Water and sanitation	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	Maintain the waste water reticulation infrastructure and assets continuously	Personnel Budget Vehicles	Functional system	Free flow of raw sewer through the system to the treatment works	All sewer blockages which we experienced in the last financial year exceeded the 580 blockage incidences. Replacement of faulty equipments. This emphasise that the network must be cleaned constantly	To reduce the blockage incidences to lower than 360 per year due to new area incorporated (i.e. Sakhelwe Ext. 2)	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Maintenance plan Receipts Monthly Report	
								Annual budget allocation R380 600.00				R 95 150.00	R 95 150.00		R 95 150.00
				Open blocked sewerages	Personnel rods	Functional sewerage system	Free flow of raw sewer through the system to the treatment works	Almost 120 blocked sewerages were opened last financial year	To unblock 80 reported sewerage blockages by 30 June 2014	31	31	31	31	receipts	
								Annual budget allocation R28 726				R7 181	R7 181	R7 181	R7 181

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

2. MONITORING OF WASTE WATER TREATMENT WORKS AND WATER WORKS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective and Impact Perspective	Water and Sanitation (1)	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	By meeting the green drop and legal requirements.	Budget Report of the Resident Engineer	Works meeting the green drop and legal requirements	Maximum output of effluent and potable water compliant with SANS 241 standards as amended	Blue 79.38% and green drop 58%	To reach blue and green drop certification in at least two of the systems	3 monitoring reports	3 monitoring reports	3 monitoring reports	3 monitoring reports	Monitoring plan Reports
										Annual Budget Allocation R 691 500.00				
										R 172 875 .00	R 172 875 .00	R 172 875 .00	R 172 875 .00	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2015/2016														
CIVIL AND ENGINEERING						RESPONSIBLE OFFICIAL: MR.								
L.O. SINDANE														
3. WATER PROVISION														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation (1)	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	Comply with legislation and the requirement for Blue Drop Accreditation of municipalities.	chlorine , lime and flocculants, Resident Engineer, Technicians Process ,controllers Spares	Clean potable Water provided	All households receiving water services with minimal interruption	80% of (13036) households and businesses are as well as farm community receiving water in direct supply. Except for Entabeni, Sgwabula, Enkanini and Shushumela who are getting water at communal taps.	100% of (13722) to receive water in direct supply	100%	100 %	100 %	100 %	Consumer account
				New water connections	Meters Personnel Budget	Houses properly metered	Municipality generating income	Connections not yet done because houses are still to be built	300 new connection to be done by 30 June 2014	42	25	75	200	Connection Report Receipts
										Annual Budget Allocation R 1 224 500.00 Vote no.(260018)(235059)(235062)(235114)				
										R306 125.00	R30 6 125.00	R306 125.00	R30 6 125.00	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2015/2016														
CIVIL AND ENGINEERING											RESPONSIBLE OFFICIAL: MR.			
L.O. SINDANE														
4. ELECTRICITY SUPPLY														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Electricity supply (2)	To provide electricity supply by developing new infrastructure while upgrading and maintaining existing infrastructure throughout Emakhazeni.	maintain the electricity network continuously to ensure minimal interruption and restore services within 24 hours	Budget Resident Engineer Electricians Assistants to Electrician Vehicles and spares	Substations , Transformers , medium voltage and low voltage network upgraded and functional	End users accessing electricity supply with minimal interruption .	98% of 11507 households and business were supplied with electricity	100% of (11507) households and businesses to be supplied with electricity	100 %	100 %	100 %	100 %	Electricity sales report
				Electrification of new houses	Materials personnel	New houses electrified	Betterment of the lives of the people	342 houses to be electrified on completion of top structures and 42 stands in Madala.	216 family units to be electrified by 30 June 2015	42	25	75	200	
				Annual Budget Allocation R1 593 120.00 (235 020) (235 021) (235 040)(235058)(235059)(235 061)(235064) R500 000				R39 8 280.00	R39 8 280.00	R39 8 280.00	R39 8 280.00	R50 0 000	0	

TECHNICAL SERVICES														
SERVICE DELIVERY & IMPLEMENTATION PLAN – 2015/2016														
CIVIL AND ENGINEERING														
RESPONSIBLE OFFICIAL: MR. L.O. SINDANE														
5. ROADS AND STORMWATER														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Roads and storm water (3)	To ensure provision of new roads and storm water infrastructure while maintaining	By upgrading and maintaining the existing road surfaces.	Personnel Tar Machinery Equipment	Square meters maintained	Improved road safety and access to all Residents	12 712m ² of potholes repaired	10 000 m ²	250 000 m ²	250 000 m ²	250 000 m ²	250 000 m ²	Monthly reports

			and upgrading existing infrastructure.	clean storm water system	Personnel Equipments	Meters of storm water cleaned	Free flow of storm water	379 storm water system cleaned	380 storm water systems to be cleaned	105 storm water	105 storm water	105 storm water	105 storm water	Monthly reports
				Speed humps	Tar Personnel Paving bricks Paint Road signs Equipments	Number of speed humps constructed	Improved road safety and access to all Residents	More than 24 speed humps were constructed	12 speed humps to be constructed	4	4	4	4	Speed humps Monthly reports
										Annual Budget Allocation R648 902				
										R16	R16	R16	R16	
										225.50	225.50	225.50	225.50	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

6. PROJECT NAME : FACILITATION OF THE UPGRADING OF WATER TREATMENT WORKS AND WATER LICENSE IN DULLSTROOM PHASE 2

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	NDM funding Service provider Contractor Personnel	WTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2016	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 5 000 000				

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR.				
L.O. SINDANE														
PROJECT NAME : PROVISION OF WATERBORNE SANITATION FOR SAKHELWE EXTENSION 2 AND DULLSTROOM (500 STANDS)														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator					Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	The targeted communities are currently without RDP level sanitation	To have the 800 stands in Emthonjeni ext 4 and Enkanini provided with waterborne sanitation by 30 June 2015	Sakhelwe Extension 2 without waterborne sanitation and conservancy tanks in Dullstroom	To have Sakhelwe extension 2 fully serviced with waterborne sanitation and conservancy tanks eliminated	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation
										Annual Budget Allocation R 2 000 306.77				
										R500 076.69	R500 076.69	R500 076.69	R1 000 153.69	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016										RESPONSIBLE OFFICIAL: MR.				
L.O. SINDANE														
PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATER RETICULATION FOR 800 STANDS														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input	Output	Outcome			Q1	Q2	Q3	Q4	

					indicator									
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	100 households to be serviced with phase 2	100 households serviced	The targeted communities are currently without RDP level sanitation	To have the 100 stands in Emthonjeni ext 4 and Enkanini serviced by 30 June 2016	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 2 000 000				
										R0	R 666 666	R 666 666	R 666 666	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME MADALA TOWNSHIP: PROVISION OF WATER RETICULATION FOR 500 PHASE 2

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	500 households to be serviced with phase 1	500 households serviced	The targeted communities are currently without RDP level sanitation	To have the 500 stands in Emakhazeni Madala section serviced by 30 June 2016	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 5 984 293.23				
										R1 000 000	R 1 661 431	R1 661 431	R1 661 431	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

9. PROJECT NAME : WATER SUPPLY IN RURAL AREAS PHASE 7

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Personnel	6 farms to be serviced with boreholes equipped with windmills, jojo tanks and stand pipes	Community in farm areas getting water from taps within shorter distance	8 windmills installed in 2012/2013 financial year	6 windmills completed by 30 June 2016	Appointment of consultant	Water quality study and yield report	Drilling of boreholes	Filling of casings and equipping boreholes	Close out report Appointment letter
										Annual Budget Allocation R2 026 400				

										000			000	
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TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : PAVING OF ROADS AROUND EMAKHAZENI LOCAL MUNICIPALITY PHASE 2 (ROAD 1 EMGWENYA)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE			
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4				
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining the existing road surfaces.	Use MIG funding to rehabilitate roads in Emakhazeni	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to upgrade roads in Emgwenya to block paving	To pave 150M road in Emgwenya by 30 June 2016	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report			
										Annual Budget Allocation R 3 000 000.00							
										R100 000					R500 000	R 1 200 000	R1 200 000

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

L.O. SINDANE **RESPONSIBLE OFFICIAL: MR.**
PROJECT NAME : PROVISION OF WATERBORNE SANITATION FOR SAKHELWE EXTENSION 2 AND DULLSTROOM (500 STANDS)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			QUARTELY TARGETS					
					Input indicator	Output	Outcome	Q1	Q2	Q3	Q4		
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	Waterborne sanitation for Dullstroom and Sakhelwe	Targeted Communities having waterborne sanitation	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Annual Budget Allocation R 2 000 306.77	
								R500 076.69	R500 076.69	R500 076.69	R1 000 153.69		

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING **RESPONSIBLE OFFICIAL: MR.**

L.O. SINDANE
PROJECT NAME : REFURBISHMENT OF MACHADODORP WASTE WATER TREATMENT WORKS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI	BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS
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					Input indicator	Output	Outcome	OR		Q1	Q2	Q3	Q4
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	ACIP funding Service provider Contractor Personnel	WWTW functioning optimally	Compliant effluent discharged and compliance with green drop	The targeted wwtw not performing optimally and not compliant with standards	To have the wwtw fully refurbished	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision
										Annual Budget Allocation R4 603 000			
										R1 150 750	R1 150 750	R1 150 750	R1 150 750

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

6. PROJECT NAME : FACILITATE THE UPGRADING OF ELECTRICAL MEDIUM VOLTAGE NETWORK IN BELFAST PHASE 3 (roll-over)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Electricity supply	To provide electricity supply by developing new infrastructure while upgrading and maintaining existing infrastructure throughout	Manage and maintain existing machinery and equipment.	NDM funding Service provider Contractor	Medium voltage network upgraded	Interruptions minimised	Phase 2 of the project completed in 2012/2013.	Phase 3 Upgrading of the medium voltage network to be completed by 30 June 2016	Appointment of consultant	Contractor appointed and upgrading commences	Medium voltage line completed	Snaglist attached	Site meetings Appointment letters Close out report Upgraded network

			Emakhazeni.								Annual Budget Allocation R 2 048 000				
											R512 000	R512 000	R51 2 000	R512 000	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC SAFETY: FIRE & RESCUE
1. FIRE INSPECTIONS**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SO OF EV E
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services	To create a conducive environment for increased public safety.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	Professionally qualified personnel (Fire Officers), OHS ACT and Fire regulations	Number of fire inspections conducted	Educated communities on fire hazards. Compliant institutions with regards to OHS and Fire regulations	A total of approximately 153 inspections were done in the 2013/14 financial year.	134 fire inspection to be conducted by 30 June 2016.	54	54	26	0	Insp rep
										Annual budget allocation: Salaries budget: fire brigade				

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

ADMINISTRATION

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

1. MANAGEMENT COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE EVIDENCE
					Input Indicator	Output indicator	Outcome input			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the various Departments. Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the Management Committee held in 2015/2016 Financial year	24 Agendas/ meetings by 30/06/2016	06 Agendas/meetings	06 Agendas/meetings	06 Agendas/meetings	06 Agendas/meetings	Agendas k as records Attendance Registers Minutes
			To deliver agendas on time	Purchase of vehicle	SCM processes	Purchased vehicle	Compliance with the Standing Rules of Order	Condition of the current vehicle	New vehicle purchased by 30 June 2016.	R 200 000				

FINANCIAL SERVICES DEPARTMENT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

REVENUE ENHANCEMENT

RESPONSIBLE OFFICIAL: MRS M.M. NGW

1. BILLING

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	To ensure that all meter readings are taken on a monthly basis both (electricity and water)	Personnel Stationery	Number of meters read	Improved revenue	Meter readers do monthly readings	All meter to be read every month for 12 months.	100%	100%	100%	100%
				Ensure accurate billing of consumer accounts for rates and services	Meter readings Approved tariffs Valuation roll	No of consumer accounts billed.	Improved revenue	Consumers are billed on a monthly basis as and when meter readers are done with readings	To bill 100% of consumers by the 20 th of each month	To bill 100% of consumers by the 20 th of each month	To bill 100% of consumers by the 20 th of each month	To bill 100% of consumers by the 20 th of each month	
				To send out accounts on time	Personnel Budget	Accounts send out on time	Improved revenue	accounts are sent out on a monthly basis as and when the printing is done	To sent account by the 24 th of each month	To sent account by the 24 th of each month	To sent account by the 24 th of each month	To sent account by the 24 th of each month	
									Annual Budget Allocation: Vote no: 024 200010 Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

INTERNAL AUDIT UNIT

RESPONSIBLE OFFICIAL: MRS. D.E. NTSHW

1.1 DEVELOPMENT OF INTERNAL AUDIT PLAN

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Develop a risk based three year strategic rolling plan and annual plan	Risk report	Approved Internal Audit Plan	Guided internal audit activity	Internal Audit Plan for 2014/15 financial year was developed and approved	Internal Audit Plan for 2015/16 to be approved by July 2016	Internal Audit Plan to be approved and commence implementation		Revised internal audit plan to be approved		Approved Internal Audit Council resolution
					Municipal Finance Management Act									
					Good practices									
					Municipal Systems Act									
					Personnel									
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

PERFORMANCE MANAGEMENT

RESPONSIBLE OFFICAL: MR. Z.G NKAMB

1.1 REVIEW THE PERFORMANCE MANAGEMENT FRAMEWORK

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Review the performance management framework by 31 July 2015	Municipal Planning & Performance Management Regulations 2001 Municipal Systems Act Framework for Managing Programme Performance Information Personnel	Reviewed Performance Management Framework	Implemented Performance Management Framework	Performance Management Framework (2006) in place	Reviewed Performance Management Framework	Performance Management Framework to be implemented	-	-	-	Courts resolution for appropriate Performance Management Framework

DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. L.D MKHONZA

INDUCT INSPECTIONS ON BUILT STRUCTURES

	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
ry	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspection in all built environment within ELM in terms of NHBRC and NBR standards	National Home Builders Regulations Council National Building Regulations Personnel	Number of inspection conducted	Improved quality of housing delivery in Emakhazeni area of jurisdiction	360 inspection were done in the financial year 2012/2013	To do 720 inspections by 30 June 2014 due to the development project currently implemented	180	180	180	180	Inspection sheets Occupational certificate
										Annual Budget Allocation:				
										Salaries Budget				
										R	R	R	R	

MUNICIPAL MANAGER OFFICE

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

PUBLIC PARTICIPATION

RESPONSIBLE OFFICIAL: MR. F KHUMALO

WISDOM COUNCIL SITTINGS

	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
c i	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold council sittings	Invitations Personnel Transport Loudhailer	6 Council sittings organised this financial year ending June 2016	.Number of council sittings held	480 members of community attended council sittings during 2014/2015 financial year	6 Council meetings held by the end of the financial year ending June 2015	2	1	1	2	Copies of invitations Signed confirmation of attendance Photos Transport requisitions SMS notice
										Annual Budget Allocation: R40,000,00				
										R5000	R1000	R1000	R15000	

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

MANAGEMENT UNIT

RESPONSIBLE OFFICIAL: MR. A.M SHABANGU

RISK MANAGEMENT FRAMEWORK

PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
				Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4		
Governance Process Perspective	Good governance	To promote good governance	Compilation of draft framework and circulating of draft, to all role players for comments. Inviting National Treasury/ Provincial Government to comment on draft documentation. Tabling of Risk Management Frameworks before Council for consideration and possible approval.	Attendance registers for the participance of role players in reviewing risk management frameworks.	Approved Risk Management Frameworks	Implemented risk management frameworks	Risk Management Policy, risks management strategy, risk management charter and risk management implementation plan in place.	4 Approved Risk Management Framework	Risk Management Framework to be approved and commence implementation				Commence with the review of the frameworks	Council resolution for approval of this documents
									Annual Budget Allocation: Vote no: 024 200010 Salaries budget					

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

WATER AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

MAINTENANCE OF SEWER SERVICES

PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
				Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery perspective Development perspective Impact perspective	Water and sanitation	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	Maintain the waste water reticulation infrastructure and assets continuously	Personnel Budget Vehicles	Functional system	Free flow of raw sewer through the system to the treatment works	All sewer blockages which we experienced in the last financial year exceeded the 580 blockage incidences. Replacement of faulty equipments. This emphasise that the network must be cleaned constantly	To reduce the blockage incidences to lower than 360 per year due to new area incorporated (i.e. Sakhelwe Ext. 2)	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Maintenance plan Receipts Monthly Report
									Annual budget allocation R380 600. 00				
									R 95 150. 00	R 95 150. 00	R 95 150. 00	R 95 150. 00	
			Open blocked sewerages	Personnel rods	Functional sewerage system	Free flow of raw sewer through the system to the treatment works	Almost 120 blocked sewerages were opened last financial year	To unblock 80 reported sewerage blockages by 30 June 2014	31	31	31	31	receipts
									Annual budget allocation R28 726				
									R7 181	R7 181	R7 181	R7 181	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. ZAKHELE NTIMANE

HIV/AIDS

	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
ery e t	Development Impact Perspective	HIV/AIDS	To ensure HIV/Aids awareness throughout all sectors especially high risk population such as the youth, the farm workers, people with disabilities, teenagers, women etc.	Address behavioral and Socio-economic Drivers of HIV, STI and TB and strengthen child and adolescent responses to HIV and TB	National HIV/AIDS strategy Provincial HIV/AIDS Strategy District HIV/AIDS Strategy Local HIV/AIDS Strategy Health project funded by NBC EXXARO Personnel	Number of HIV/AIDS Sub-councils established	Reduce HIV/AIDS prevalence	4 HIV/AIDS sub-councils established	Establish AIDS Council and Ward based Aids Councils to promote multi-sectoral participation and approach to HIV, STI and TB prevention, care, treatment and support	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation:				
										R 30 000				
										R	R	R	R	

YOUTH DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

THE EXECUTIVE MAYOR

RESPONSIBLE OFFICIAL: MS. P SHONGWE

EDUCATION : CAREER EXPO

	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
every e t	Development Impact Perspective	Education (issue 13)	To promote the culture of effective learning and motivating the grade 12's prior to them writing Exams	By facilitating career expo	Personnel Learners Sector department and Social partners Transport	Career expo	Informed learners	1 career expo	1 career expo to be held by 30 June 2015			1		Attendance Registers, Photos and invitation letters, orders
Annual Budget Allocation:														

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

ADMINISTRATION

1. MANAGEMENT COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome input			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the various Departments. Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the Management Committee held in 2015/2016 Financial year	24 Agendas/ meetings by 30/06/2016	06 Agendas/ meetings	06 Agendas/ meetings	06 Agendas/ meetings	06 Agendas/ meetings	Agendas kept as records Attendance Registers Minutes
			To deliver agendas on time	Purchase of vehicle	SCM processes	Purchased vehicle	Compliance with the Standing Rules of Order	Condition of the current vehicle	New vehicle purchased by 30 June 2016.	R 200 000				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016														
ADMINISTRATION 2. SECTION 80 COMMITTEES MEETINGS										RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the Management Committee meetings. Agendas delivered to the members of Section 80 Committees.	Number of Agendas issued	Good Governance	Agendas/Meetings of Section 80 Committees held in 2014/2015 financial year	33 Agendas/Meetings by 30/06/2016	09 Agendas/Meetings	06 Agendas/Meetings	09 Agendas/Meetings	09 Agendas/Meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

3.MAYORAL COMMITTEE MEETINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Items from the three Section 80 Committees. Personnel Stationery	Number of Agendas issues	Good Governance	Agendas/Meetings of Mayoral Committee held in 2014/2015 Financial year.	11 Agendas/meetings by 30/06/201+	03 Agendas/meetings	02 Agendas/meetings	03 Agendas/meetings	03 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

ADMINISTRATION
4.COUNCIL MEETINGS

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	items from the Mayoral Committee with recommendation Personnel Stationery	Number of Agendas issued	Good Governance	Agendas/Meetings (10) of the Council held in 2014/2015 Financial year.	06 Agendas/meetings by 30/06/2016	02 Agendas/meetings	01 Agendas/meeting	02 Agendas/meetings	01 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

CORPORATE SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
ADMINISTRATION 5. SECTION 79 COMMITTEES MEETINGS										RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Resolutions of the Council Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the Section 79 Committee meetings held in 2014/2015 Financial year.	18 Agendas/meetings by 30/06/2016	06 Agendas/meetings	03 Agendas/meetings	03 Agendas/meetings	06 Agendas/meetings	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

**CORPORATE SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

ADMINISTRATION

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

6.MUNICIPAL PUBLIC ACCOUNTS COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Governance Process Service Delivery	Support Services	To promote Good Governance	Develop meeting agendas and arrange for council and its committees according to the calendar of events	Resolutions of the Council Personnel Stationery	Number of Agendas issued.	Good Governance	Agendas/Meetings of the MPAC meetings held in 2014/2015 financial year.	04 Agendas/meetings by 30/06/2016	01 Agenda/meeting	01 Agenda/meeting	01 Agenda/meeting	01 Agenda/meeting	Agendas kept as records Attendance Registers Minutes
										Salaries Budget				

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

RECORDS MANAGEMENT **RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH**
7.RECORDS MANAGEMENT ADVISORY COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management	Support Services	To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.	Convene Records Advisory Committee Meetings	Items from administration Personnel	Number of RMAC meetings	Safe keeping and easy access of information	Records Management Advisory Committee has been established	04 agenda/meetings by 30 June 2016	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	Attendance register Minutes agenda
										Salaries Budget				

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

RECORDS MANAGEMENT **RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH**
8. UPGRADE AND EQUIP RECORDS FACILITY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Support Services	To ensure that full and proper records of the municipality are kept in accordance with any prescribed norms and standards.	Upgrade and equip records facility Dispose records according to the lifespan and class	SCM Processes Personnel	Secured storage space.	Safe keeping and easy access of information. Records kept in accordance with prescribed norms and standards	Storage area not renovated	Upgraded and equipped storage facility by 30 June 2016.				100%	Photos of upgraded storage area
										R300.000				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016														
LABOUR RELATIONS 9. EMPLOYMENT EQUITY REPORT										RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional development and Transformation	Development Impact Service Delivery Governance Process	Employment Equity	To submit the Employment Equity Report for 2014/2015.	Compile and submit the Employment Equity Report for 2014/2015	Employment Equity Report Personnel	Submitted EER to Department of Labour as scheduled.	Compliance to Employment Equity Act.	Employment Equity report for 2013/2014 submitted to the Department of Labour in January 2015	Compiled & Submitted Employment Equity Report for 2014/2015 by 15 Jan 2016			Submission of EER	Compiled and submitted Employment Equity Report for 2014/2015 Confirmation of submission
										Salaries Budget			

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**LABOUR RELATIONS
10.EMPLOYMENT EQUITY PLAN**

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Employment Equity	To submit the Employment Equity Plan for 2015/2016 To ensure that all individuals have an equal chance of being selected for employment and that they will be treated equally once they are appointed. To ensure that people from designated groups are appointed.	Compile and submit the Employment Equity Plan for 2015/2016 financial year. Appointment of people from designated groups	Data collected on the current employment equity statistics. Personnel	Compiled EEP for 2015/2016 financial year Target set for employment of people from disadvantaged groups which includes women.	Compliance to Employment Equity Act Diverse workforce in terms of gender, race and disability	Submitted EEP for 2013/2014 financial year	EEP for 2015/2016 financial year compiled and submitted to the Department of Labour by 15 Jan 2016 14 (4 African Females, 4 African Males , 2 White Males & 4 White Females)	Salaries Budget				Employment Equity Plan 2015/2016 Confirmation of submission Progress reports on affirmative action Employment advertisements
												Submission of EEP to the Department of Labour		

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016 RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH														
LABOUR RELATIONS 11. WORKPLACE SKILLS PLAN														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Skills Development and Training	To develop the workplace skills plan for 2016/2017 financial year and Report for 2015/2016 financial year.	Conduct employee Skills Audit Compile the WSP for 2016/2017 financial year and report for 2015/2016 financial year. Implementati on of the LGSETA learning program.	2015/2016 WSP Implementation Plan. PDP's of the Councillors and employees. Learner- ship & training program	Compiled WSP for 2016/2017 financial year. Training of councillors, employees and unemployed youth	Submitted WSP to LGSETA A competent and productive workforce and skilled unemployed youth	2015/2016 Workplace Skills Plan submitted to LGSETA. Trained councillors, employees and unemployed youth for the 2015/2016 financial year	WSP for 2016/2017 financial year compiled and submitted to LGSETA by April 2016. Number of training programs conducted by April 2016	R 600 000 R 300 000(LGSETA)				submit WSP to Council Committee and LGSETA Attendance registers Consolidated training reports
										Q1	Q2	Q3	Q4	
													100%	

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016														
LABOUR RELATIONS														
12.INDUCTIONS PROGRAMME														
RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Resource Management Development Impact Service Delivery	Skills Development and Training	To ensure that employees acknowledge adherence to internal policies and procedures set by the municipality.	Re-orientate employees on work procedures and policies	Induction Manual Personnel	Number of employees inducted.	Acknowledgement of adherence by employees, to internal policies and procedures set by the municipality Excellent Service delivery.	Number of inductions in the 2015/2016 financial year	Number of inductions held versus number of posts filled by 30/06/2016 Induction of Existing employees on a quarterly basis	Inductions for new and existing employees	Inductions for new and existing employees	Inductions for new and existing employees	Inductions for new and existing employees	File of all inductions reports Attendance register
										Salaries Budget				

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

LABOUR RELATIONS

13. TRAINING COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Skills Development	To ensure that the training intervention identified in the WSP address the skills challenges of the municipality.	To hold meetings that will work for the implementation of training programs	WSP Implementation Plan Personnel	Number of agendas /meetings	Trainings implemented as per the monitoring of the training Committee.	Number of Training Committee meetings held in 2015/2016 Financial year.	04 Training Committee agenda/meetings to be held by 30/06/2016	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	Attendance Register Minutes agendas
										Salaries Budget				

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

LABOUR RELATIONS

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

14. OCCUPATIONAL HEALTH AND SAFETY MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Occupational Health & Safety	To create and maintain a working environment which is free from unnecessary hazards that can lead to injury, illness or death of employees	Arrange OHS meetings as required by the Act and as per the Calendar of Events. Conduct safety inspections in all the workstations in the four towns	Health and Safety Reports from the representatives	Number of OHS meetings.	Safe working environment	OHS Meetings held in 2014/2015 Financial year. Site Inspections held in 2014/2015	04 meetings to be held by 30/06/2016 48 site inspections to be held in all the Units by 30/06/2016	01 meeting	01 meeting	01 meeting	01 meeting	Attendance register Minutes
					Site inspection programme	Number of site inspections.	Wellness of employees			12	12	12	12	
					Salaries Budget									

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

LABOUR RELATIONS

15. OCCUPATIONAL HEALTH AND SAFETY PPE & PPC

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Occupational Health & Safety	To create and maintain a working environment which is free from unnecessary hazards that can lead to injury, illness or death of employees	Distribution of personal protective clothing and personal protective equipment Procurement of first aid kit boxes and health and safety awareness material.	Procurement Processes	Number of PPE & PPC issued to employees Number of first aid kit boxes and health and safety material.	Safe Working Environment	PPE & PPC issued in 2014/2015 financial year First aid kit boxes and health and safety material purchased for the 2014/2015 financial year.	Issuing of PPE & PPC to all employees by 31 March 2016 First aid kit boxes and health and safety material purchased by 31 March 2016.			PPC and PPE issued to all employees		Acknowledgement register of receipt of PPE & PPC by employees
										Salaries Budget				

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

LABOUR RELATIONS

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

16.IMPLEMENTATION OF EMPLOYEE ASSISTANCE PROGRAMME

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Occupational Health & Safety	To create and maintain a working environment which is free from unnecessary hazards that can lead to injury, illness or death of employees	Appoint a service provider for implementation of the Employee Assistance Program Conduct employee medical check ups once a year	Personnel	Appointment of the service provider.	Wellness of employees	New project.	Medical check ups conducted by 30/06/2016					Appointment letter of the service provider. SLA EAP Reports.
												Advertisement	Appointment of service provider medical checkups conducted	
										R200.000				

**CORPORATE SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

HUMAN RESOURCE MANAGEMENT

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

17. ORGANISATIONAL STRUCTURE : MUNICIPAL STAFF

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Human Resource Management	To increase the performance capacity of the municipality.	Filing of budgeted vacant posts especially critical positions	Advertisement Personnel Stationery	Number of vacant posts filled.	Adequate human resources	Number of budgeted posts filled	Number of vacant budgeted posts to be filled by 30/06/2016	25%	25%	25%	25%	Appointment letters
				Reviewal of Organizational Structure	Organizational Structure	Reviewed Organizational Structure	Enhanced service delivery.	Current organizational structure	Reviewed Organizational structure by 30/06/2016				Reviewed organizational structure	Reviewed Organizational structure
										Salaries budget				

CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016
RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

HUMAN RESOURCE MANAGEMENT
18. HUMAN RESOURCE POLICIES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	HR Management	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	Review of the organizational structure and HR Policies, development of a Skills Retention Strategy, Final approval of Human Resource Strategy	Reviewal and development of polices	Number of reviewed and developed polices	Adequate human resource Effective and efficient performance of the municipality	Current organizationa l structure	16 policies to be reviewed	4	4	4	4	Council resolutions Internal adverts Policies file
					Reviewal of organisational structure			Status quo of leave register		HR Strategy developed	Salaries Budget			

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016														
RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH														
LEGAL SERVICE														
19. CONTRACT MANAGEMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Legal Services	To ensure that outsourced delivery of municipal services is carried out as per the terms and conditions of agreements.	Convening of Contract Management Committee meetings Regular updates of contract register to ensure effective management of contracts	Agenda for Contract Management Committee Lease Agreements File Contracts File SLA Files Personnel Valuer	Updated contracts Integrated Contract Management System Updated Valuation	Fulfilled contractual obligations Increase in revenue collection	Number of meetings held in 2014/2015 financial year Rental fees charged during the year 2014/2015	04 Contract Management Committee meetings held by 30/06/2016 All rental fees or rented properties reviewed by 30 June 2016	01 meeting	01 meeting	01 meeting	01 meeting	Attendance Records Lease Register Minutes of the stakeholders meetings
													100%	

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016														
LEGAL SERVICES														
20. PROMULGATION OF BY-LAWS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Legal Services	To provide a well regulated environment within which council, communities, business and other stakeholders can exercise their socio-economic rights within a legislative framework.	Adoption and promulgation of by-laws	Prioritised By-laws Personnel Documents	Promulgated by-laws	Enforcement of Council decisions	14 draft by-laws adopted by Council	Eight (8) By-Laws adopted and promulgated by 30/06/2016			4	4	Government Gazette List of prioritised Advert for public comment Council resolution for adoption
										R500.000				

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016														
LABOUR RELATIONS														
RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH														

21.LOCAL LABOUR FORUM (MEETINGS)														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional development and Transformation	Development Impact Service Delivery Governance Process	Labour Relations	To ensure that both interest of the employees and the employer are advanced in the workplace	<p>Convening of the LLF meetings as required by the Organizational Rights Collective Agreement and as per Calendar of Events.</p> <p>Effective management of employee grievances</p>	Items Personnel Stationery	Number of LLF meetings.	Joint decision making.	LLF meetings held in 2014/2015 financial year.	12 meetings to be held by 30/06/2016	03 meetings	03 meetings	03 meetings	03 meetings	<p>Attendance Records</p> <p>Agenda and minutes</p>
										Salaries Budget				

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

ICT SERVICES

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

22. IT SUPPORT PROGRAM (REPAIRS AND MAINTENANCE)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance	Service Delivery Perspective	Corporate governance (ICT)	To have a reliable network with minimal interruptions	Purchase of consumable spares in stock, so as to have efficient turnaround time. Upgrading of IT equipments at all offices	Computer spares.	Number of repairs carried out and recorded	Minimal interruptions	Recorded repairs for the 2014/2015 financial year	Reliable network with minimal interruptions and improved communication with the community and within the municipality by 30 June 2016				100%	Consumable Spares in stores Monthly reports
										R250 000				

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

ICT SERVICES

23. COMPUTER DATA LINE(UPGRADING EQUIPMENT)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4		
Good governance	Service Delivery Perspective	Corporate governance (ICT)	To increase ICT performance capacity of the municipality	Increase the data flow of the network by upgrading the network with Telkom, to met the increase demands on our communication(VoIP & data) Replacement of hardware, software and "end of life "equipment Increase of data base by encouraging the community to submit their cell numbers to be kept informed of municipal activities. Purchase of standby generators and encourage Telkom to increase security to avoid cable theft. Training of ICT Staff	New equipment in place and improved productivity	IT in and replaced	Number of IT	Faster data capturing and improved voice quality on Voip (Voice over Internet Protocol) Updated municipal geographical information available Ease access to public information and the community via web, email, and sms.	Life span of current equipment	Increased ICT performance capacity of the municipality by 30/06/2016				100%	New equipment in place. Asset Register Delivery Documents
											R300.000				

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016														
ICT SERVICES			RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH											
24. SECURITY OF DATA														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Good governance	Service Delivery Perspective	Corporate governance (ICT)	To ensure the safe keeping and integrity of data(Security Data)	ELM will establish an IT committee, develop and implement a business continuity plan and also develop an IT Risk Register. Review of users to ensure authorized users Final adoption and full implementation of the Disaster Recovery Plan	Records of new and existing users Prescribed forms of new, existing and terminated employees	Information on of new, existing and terminated users	Safe Data	Current information/ data	Secured/Safe data by 30 June 2016				100%	Monthly generated reports
										R800.000				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**REVENUE ENHANCEMENT
MRS M.M. NGWENYA
1. BILLING**

RESPONSIBLE OFFICAL:

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	To ensure that all meter readings are taken on a monthly basis both (electricity and water)	Personnel Stationery	Number of meters read	Improved revenue	Meter readers do monthly readings	All meter to be read every month for 12 months.	100%	100%	100%	100%	Meter readings report
				Ensure accurate billing of consumer accounts for rates and services	Meter readings Approved tariffs Valuation roll	No of consumer accounts billed.	Improved revenue	Consumers are billed on a monthly basis as and when meter readers are done with readings	To bill 100% of consumers by the 20 th of each month	To bill 100% of consumers by the 20 th of each month	To bill 100% of consumers by the 20 th of each month	To bill 100% of consumers by the 20 th of each month	Billing report	
				To send out accounts on time	Personnel Budget	Accounts send out on time	Improved revenue	accounts are sent out on a monthly basis as and when the printing is done	To sent account by the 24 th of each month	To sent account by the 24 th of each month	To sent account by the 24 th of each month	To sent account by the 24 th of each month	Invoice for posting of accounts	
										Annual Budget Allocation: Vote no: 024 200010 Salaries budget				

**FINANCIAL SERVICE DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**REVENUE MANAGEMENT
NGWENYA
2.CONSUMER ACCOUNTS**

OFFICAL: MRS M.M.

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE			
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4				
Financial Management . Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	To attend customer query before the next billing period	Personnel Financial system	Consumer queries attended on time	Improved service delivery	Queries are resolved on ad hoc basis	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	Register of queries				
														Annual Budget Allocation:			
														Vote no: 024 200010			
Salaries budget																	

**FINANCIAL SERVICE DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**REVENUE ENHANCEMENT
MRS M.M. NGWENYA**

RESPONSIBLE OFFICAL:

3. IMLPEMENTATION OF DEBT MANAGEMENT AND CREDIT CONTROL POLICY(CURRENT ACCOUNTS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE				
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4					
Financial Management Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	Implementation of debt management policy and credit control policy	Personnel Debtors accounts	Improved payment level	Financial viable	Debt management and credit control policy are implemented	To improve payment level to 75% on a monthly basis	To improve payment level to 75% on a monthly basis	To improve payment level to 75% on a monthly basis	To improve payment level to 75% on a monthly basis	To improve payment level to 75% on a monthly basis	Arrangements made Cut off made Monthly report				
															Annual Budget Allocation:			
															Vote no: 024 200010			
Salaries budget																		

**FINANCIAL SERVICE DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**REVENUE ENHANCEMENT
MRS M.M. NGWENYA**

RESPONSIBLE OFFICAL:

4. IMLPEMENTATION OF DEBT MANAGEMENT AND CREDIT CONTROL POLICY(LONG OUTSTANDING DEBTORS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE				
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4					
Financial Management Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	Implementation of debt management policy and credit control policy	Personnel Debtors accounts	Improved payment level	Financial viable	Debt management and credit control policy are implemented	To collect R4 200 000.00 per annum	To collect R1 050 000.00 per quarter	To collect R1 050 000.00 per quarter	To collect R1 050 000.00 per quarter	To collect R1 050 000.00 per quarter	Arrangements made Cut off made Monthly & quarterly report				
															Annual Budget Allocation:			
															Vote no: 024 200010			
Salaries budget																		

**FINANCIAL SERVICE DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**SUPPLY CHAIN MANAGEMENT
MRS M.M. NGWENYA**

RESPONSIBLE OFFICIAL:

5. PROCUREMENT OF GOODS AND SERVICES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure that procurement processes are fair, equitable, transparent, competitive and cost effective	To rotate suppliers within the municipal database for procurement purposes	Personnel Data base	Number of local service providers appointed	SMME'S developed economically	SMME'S are appointed by the municipality	12 SMME'S be appointed					Procurement processes
					Personnel Notice board Website	Number of procurement advertised	Fair, equitable, transparency and cost effective processes	Procurement qualifying for advertisement are advertised	To advertised all procurement that qualifies for advertisements					
									Annual Budget Allocation: Vote no: 024 200010					
									Salaries budget					

**FINANCIAL SERVICE DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**CREDITORS
NGWENYA**

RESPONSIBLE OFFICAL: MRS M.M.

6. PAYMENT OF SALARIES AND CREDITORS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To pay creditors within 30 days after the receipts of relevant documentation	Personnel Invoices Budget	Paid creditors on time	Complying municipality	Only salaries are paid within 30 days after the receipts of time sheet, and the other creditors are paid as and when cash is available	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	Payment reports	
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ASSETS MANAGEMENT
MRS M.M. NGWENYA**

RESPONSIBLE OFFICAL:

7. ASSETS MANAGEMENT AND SAFEGUARDING

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To manage and maintain all municipal assets to comply with GRAP 17	Acquire knowledge of the useful life state of the immovable and movable assets for replacement purposes. and conducting asset verifications	Personnel Assets register	Assets verified	Proper management and maintenance of the assets within the municipality	Assets are verified on a monthly basis by the users and submit the assets verification form to assets unit	To verify and determine useful life of all the assets	25%	50%	75%	100%	
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ASSETS MANAGEMENT
MRS M.M. NGWENYA**

RESPONSIBLE OFFICAL:

8. INVENTORY COUNT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	To manage and maintain municipal inventory for effective and efficiency service delivery	To conduct periodically inventory count.			Personnel Assets register	Assets verified	Proper management and maintenance of the assets within the municipality	Assets are verified on a monthly basis by the users and submit the assets verification form to assets unit	To verify and determine useful life of all the assets	25%	50%	75%	100%	
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**GRANT MANAGEMENT
NGWENYA**

RESPONSIBLE OFFICAL: MRS M.M.

9. MUNICIPAL INFRASTRUCTURE GRANT ADMINISTRATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good Governance and public participation.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative and reporting framework.	To develop an MIG project list with detailed budget and timeframe for the implementation of prioritized measureable outputs	Project list Personnel	Received MI G	Sound institutional and governance systems and capacitated municipality	MIG was received as per the request in terms of the Project registered	MIG to be received in the 2015/16 financial year	To receive MIG as per the schedule	To receive MIG as per the schedule	To receive MIG as per the schedule	To receive MIG as per the schedule	Project DORA
Expenditure			To ensure efficient, effective cash flow management	To implement the approved projects.	Approved business plan Municipal Infrastructure Grant	No of projects implemented	Well established municipality	Expenditures were paid in terms of the payment certificates	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	
Reporting	Governance process perspective	Financial viability (18).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To submit monthly reports timeously to Provincial Treasury and National Treasury	Personnel Financial information	Report submitted	Complying municipality	Reports are submitted as per the requirement of the MFMA	To submit 12 reports on time	To submit 3 reports on time	To submit 3 reports on time	To submit 3 reports on time	To submit 3 reports on time	
										Annual Budget Allocation: R (National Treasury)				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

GRANTS MANAGEMENT
MRS M.M NGWENYA
10. MUNICIPAL SYSTEMS IMPROVEMENT GRANT ADMINISTRATION

RESPONSIBLE OFFICAL:

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Good Governance and public participation.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative and reporting framework.	To develop an MSIG activity plan with detailed budget and timeframe for the implementation of prioritized measureable outputs	Business plan Personnel	Received MISG	Sound institutional and governance systems and capacitated municipality	MSIG was received as per the request in terms of the business plan	MSIG to be received in the 2014/16 financial year	R	R	R	R	Activity plan DORA reports
Expenditure			To ensure efficient, effective cash flow management	To implement the approved activity plan.	Approved business plan Municipal System Infrastructure Grant	No of training attended and improved system.	Capacitated municipality	Expenditures were done in terms of activity plan	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	Expenditure report.
Reporting	Governance process perspective	Financial viability (18).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To submit monthly reports timeously to Provincial Treasury and National Treasury	Personnel Financial information	Report submitted	Complying municipality	Reports are submitted as per the requirement of the MFMA	To submit 12 report on time	To submit 3 reports on time	To submit 3 reports on time	To submit 3 reports on time	To submit 3 reports on time	Proof of submission

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**REVENUE MANAGEMENT
11. FINANCIAL MANAGEMENT GRANT ADMINISTRATION**

RESPONSIBLE OFFICAL: MRS M.M NGWENYA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To build the capacity of municipality and to implement sound institutional and governance systems required in terms of local government legislations.	Development and submission of the FMG support plan for the allocation of the Grant	Accurate reconciliation and reporting of conditional grants. Personnel	FMG grant received	Sound institutional and governance systems and capacitated municipality	Receive allocations as per the DORA on time	FMG to be received in the 2015/16 financial year	To receive the grant as per the schedule	R 0	R 0	R 0	Support plan and Payment stub
Expenditure			To ensure capacity building and implementation of the MFMA	Appointment of Interns	Personnel	5 interns appointed	Sound institutional and governance systems and capacitated municipality	5 interns were appointed in the 2012/13 financial year.	Appointme nts of 5 interns and paying of their salaries	Payment s of salaries for interns	Payment of salaries for interns	Payment of salaries for interns	Payment of salaries for interns	Payment advise for interns
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To submit monthly reports timeously to Provincial Treasury and National Treasury	Personnel Financial information	Report submitted	Complying municipality	Reports are submitted as per the requirement of the MFMA	To submit 12 report on time	To submit 3 reports on time	To submit 3 reports on time	To submit 3 reports on time	To submit 3 reports on time	Proof of submission
										Annual Budget Allocation: (National Treasury)				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**GRANT MANAGEMENT
M.M NGWENYA
12. EQUITABLE SHARE**

RESPONSIBLE OFFICAL: MRS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good Governance and public participation.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative and reporting framework.	To monitor Equitable share received from National Treasury	Personnel	Received Equitable share	Sound institutional and governance systems and capacitated municipality	Equitable share was received as per the request DORA	Equitable share to be received in the 2014/15 financial year	To receive allocation as per the schedule	To receive allocation as per the schedule	To receive allocation as per the schedule	To receive allocation as per the schedule	DORA reports
Expenditure			To ensure efficient, effective cash flow management	To ensure financial viability	Equitable Grant	Financial viable municipality	Supported municipality	Equitable share supported the daily running of the municipality	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	Expenditure report.
										Annual Budget Allocation: R (National Treasury)				

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**FINANCIAL REPORTING
OFFICIAL: MRS M.M. NGWENYA
13. REPORTING**

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To submit section 71 and 72 reports timeously to Provincial Treasury and National Treasury	Personnel Financial information	Report submitted	Complying municipality	Reports are submitted as per the requirement of the MFMA	To submit 12 section 71 and 2 section 72 report on time	To submit 3 section 71 reports on time	To submit 3 report on time and 1 section 72 report	To submit 3 section 71 report on time	To submit 3 section 71 and 1 section 72 report on time
										Annual Budget Allocation:			
										Vote no: 024 200010			
										Salaries budget			

**FINANCIAL SERVICES DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**FINANCIAL REPORTING
MRS M.M. NGWENYA**

RESPONSIBLE OFFICAL:

14. INTERIM FINANCIAL STATEMENTS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial Management. Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To prepare and submit interim financial statements on time	Personnel Financial information	Interim financial statement prepared	Complying municipality	Interim financial statement were prepared in the 2014/15 financial year	To prepare interim financial statement			To prepare interim financial statement		Interim financial statements
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**FINANCIAL SERVICE DEPARTMENT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ANNUAL REPORT
M.M. NGWENYA**

RESPONSIBLE OFFICAL: MRS

15. ANNUAL FINANCIAL STATEMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To prepare and submit annual financial statements on time	Personnel Financial information	Annual financial statement prepared and submitted to Auditor General	Complying municipality	Financial statements are prepared and submitted by the 31 August each year.	To compile and submit AFS on time	To compile and submit AFS on time				Annual financial statement for the 2014/15 financial year
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**INTERNAL AUDIT UNIT
MRS. D.E. NTSHWANE**

RESPONSIBLE OFFICIAL:

1.1 DEVELOPMENT OF INTERNAL AUDIT PLAN

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE		
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4			
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Develop a risk based three year strategic rolling plan and annual plan	Risk report Municipal Finance Management Act Good practices Municipal Systems Act Personnel	Approved Internal Audit Plan	Guided internal audit activity	Internal Audit Plan for 2014/15 financial year was developed and approved	Internal Audit Plan for 2015/16 to be approved by July 2016	Internal Audit Plan to be approved and commence implementation	Revised internal audit plan to be approved	Annual Budget Allocation:				Approved Internal Audit Plan Council resolution
												Vote no: 024 200010				
										Salaries budget						

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**INTERNAL AUDIT UNIT
OFFICIAL: MRS D.E. NTSHWANE**

RESPONSIBLE

1.2 IMPLEMENTATION OF THE AUDIT PLAN

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To add value to the operations of the municipality in relation to internal control, risk management and governance processes	Implementation of the approved internal audit plan	Personnel Internal Audit Plan	Internal audit report	Effective and efficient internal controls within the municipality	20 Internal audits were conducted for the 2014/2015 financial year.	24 audits to be conducted by June 2016	6	6	6	6	Internal Audit Reports
										Annual Budget Allocation: Vote no: 024 200010 Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**INTERNAL AUDIT UNIT
MRS D.E. NTSHWANE**

RESPONSIBLE OFFICAL:

1.3 SUBMISSION OF REPORTS TO AUDIT COMMITTEE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	To submit reports for consideration once per quarter to Audit Committee	Personnel Reports from departments. Internal Audit Reports	Reports submitted to Audit Committee	Convenient sitting of Audit Committee	5 sets of Reports were submitted to NDM for Audit Committee meetings in 2014/15 financial year	5 set of reports to be submitted for meetings to be held as per the section 166(4)(b) of the MFMA by June 2016	2	1	1	1	Agenda of Audit Committee
										Annual Allocation: Budget				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**INTERNAL AUDIT UNIT
OFFICIAL: MRS D.E. NTSHWANE**

RESPONSIBLE

1.4 SUBMISSION OF AUDIT COMMITTEE REPORTS TO COUNCIL

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	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	Audit committee reports Personnel	Number of reports submitted to Council	Informed institution	2 Audit committee reports were submitted to Council in 2014/15 financial year.	To submit 5 audit committee reports with recommendations to Council by June 2016	2	1	1	1	Agenda of Council and Council resolution.
										Annual Budget Allocation: Vote no: 024 200010 Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**INTERNAL AUDIT UNIT
OFFICIAL: MRS. D.E. NTSHWANE
1.5 CLEAN AUDIT COMMITTEE**

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	To arrange clean audit committee meetings	Items from departments Personnel	Number of meetings held	Clean audit opinion	7 meetings were held for the financial year 2014/2015	To arrange 9 meetings by the 30 June 2016	2	1	3	3	Agenda , attendance register and minutes of the meetings
										Annual Allocation: Budget Vote no: 024 200010 Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
PERFORMANCE MANAGEMENT OFFICIAL: MR. Z.G NKAMBULE 1.1 REVIEW THE PERFORMANCE MANAGEMENT FRAMEWORK											RESPONSIBLE			
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Review the performance management framework by 31 July 2015	Municipal Planning & Performance Management Regulations 2001 Municipal Systems Act Framework for Managing Programme Performance Information Personnel	Reviewed Performance Management Framework	Implemented Performance Management Framework	Performance Management Framework (2006) in place	Reviewed Performance Management Framework	Performance Management Framework to be implemented	-	-	-	Council resolution for an approved Performance Management Framework

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016													
PERFORMANCE MANAGEMENT UNIT OFFICIAL: MR. Z.G NKAMBULE 1.2 MONITOR SUBMISSION OF PERFORMANCE REPORT											RESPONSIBLE		
KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF	

		ISSUE			Input Indicator	Output	Outcome	INDICATOR		Q1	Q2	Q3	Q4	EVIDENCE
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Monitor submission of performance reports and the reliability of source evidence	Personnel Monitor and review source documentation used to report on the KPI	Reliable performance reporting	Good governance, compliance regulation and reliability of reports	-	Organisational compliance with all relevant laws and regulations Reliable reporting and evidence	Monitor compliance	Monitor compliance	Monitor compliance	Monitor compliance	Reports and Portfolio of evidence

OFFICE OF THE MUNICIPAL MANAGER														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
PERFORMANCE MANAGEMENT UNIT										RESPONSIBLE				
OFFICIAL: MR. Z.G NKAMBULE														
1.3 SUBMISSION OF QUARTERLY REPORTS TO INTERNAL AUDIT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	To submit performance reports to Internal Audit Dates of submission : 15 October, 15 January, 15 April.	Personnel Performance reports from departments.	Reports audited by Internal Audit	Compliance with laws and regulations and audited reports	-	4	1	1	1	1	Internal Audit Report
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**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PERFORMANCE MANAGEMENT UNIT
MR. Z.G NKAMBULE**

RESPONSIBLE OFFICAL:

1.4 MID-YEAR PERFORMANCE ASSESSMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Review mid-year performance against the set targets on or before the 31 st of January	Mid-Year performance reports from department Personnel	Performance assessment	Measured progress	-	Assess mid-year performance at the end of the second quarter	-	-	Mid-Year Performance assessment	-	Mid-year performance report

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PERFORMANCE MANAGEMENT UNIT
MR. Z.G NKAMBULE**

RESPONSIBLE OFFICAL:

1.5 CONDUCT PERFORMANCE APPRAISALS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To promote good governance	Conduct performance appraisals for each quarter before the end of the month following the end of a quarter Due Dates: 31 July, 31 October, 30 January, April	Quarterly performance reports Portfolio of Evidence Personnel	Performance appraisal	Reward good performance	-	4 performance appraisals	1	1	1	1	Performance appraisal report

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PERFORMANCE MANAGEMENT UNIT
MR. Z.G NKAMBULE**

RESPONSIBLE OFFICAL:

1.6 CASCADING PERFORMANCE MANAGEMENT SYSTEM TO EMPLOYEE LEVELS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and Public participation	Governance Process Perspective	Good governance	To ensure clear monitoring and reporting	Introducing performance management system to all employees subject to approval of policy	Management Personnel Reports	Productive and committed workforce	Improved performance and service delivery	PMS is implemented only at top management	Introduction of PMS in terms of levels	-	-	-	Cascade PMS to employee levels	Performance reports

PLANNING & DEVELOPMENT UNIT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016
RESPONSIBLE OFFICIAL: MR. L.D MKHONZA
18. CONDUCT INSPECTIONS ON BUILT STRUCTURES

KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspection in all built environment within ELM in terms of NHBRC and NBR standards	National Home Builders Regulations Council National Building Regulations Personnel	Number of inspection conducted	Improved quality of housing delivery in Emakhazeni area of jurisdiction	360 inspection were done in the financial year 2012/2013	To do 720 inspections by 30 June 2014 due to the development project currently implemented	180	180	180	180	Inspection sheets Occupational certificate
										Annual Budget Allocation: Salaries Budget				
										R	R	R	R	

PLANNING & DEVELOPMENT UNIT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016
RESPONSIBLE OFFICIAL: MR. L.D MKHONZA
2. ASSESSMENT OF BUILDING PLANS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Assessment of building plans	NBR Personnel (Building inspectors)	Number of building plans assessed	Buildings constructed according to approved building plans	56 building plans approved for 2012/2013	70 building plans assessed by 30 June 2014	17	18	18	17	Approval letter Proof of payment Submission registers.
										Annual Budget Allocation (Salaries budget)				
										R0	R0	R0	R0	

PLANNING & DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE

OFFICIAL: MR. L.D MKHONZA

3. FACILITATE AND MONITOR THE CONSTRUCTION OF 21 LOW COST HOUSING(NBC EXXARO)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of	Request Social partners to build houses for the community of Emakhazeni(Belfast and Siyathuthuka)	Budget from Exxaro ELM to avail Land Beneficiaries Contractors Building plans	Number of quality low cost housing constructed.	21 families housed	New project	21 houses to be completed by 30 June2014		10	11		Letter of request to Exxaro Happy letters Constructed houses
										Annual Budget Allocation: R 1 000 000 EXXARO				

			informal settlements.							R0	R450000	R550000	R0
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PLANNING & DEVELOPMENT UNIT **RESPONSIBLE OFFICIAL: MR. L.D MKHONZI**
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

4. FACILITATE AND MONITOR THE COMPLETION OF 100 RDP HOUSES IN EMAKHAZENI LOCAL MUNICIPALITY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements	Build houses for beneficiaries.	List of Beneficiaries Approved subsidies Allocation of land Personnel	Number of houses built	Improved standard of living within the Emakhazeni Local Municipality area of jurisdiction	253 RDP houses were built	100 RDP houses to be built	25	24			Inspection sheets Happy letters, Actual Houses sites. Occupational certificates
										Annual Budget Allocation (Dept. Human Settlement)				
										R0	R0	R0	R0	

PLANNING & DEVELOPMENT UNIT **RESPONSIBLE OFFICIAL: MR. L.D MKHONZI**
PLANNING PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

5. FACILITATING OF THE FORMALIZATION OF ENKANINI IN EMTHONJENI BY NDM

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To commence with the process of Formalizing Enkanini section	NDM funding availability Appointment of Service provider by NDM Steering committee	Scoping report Record of decision	township register	230 shacks built in an informal area with no adequate basic services	To ensure a township register is opened and the people are resettled proper	Obtain Records of decision				General plan Record of decision
										Annual Budget Allocation NDM Funding R200,000				
										R200 000	R0	R0	R0	

PLANNING & DEVELOPMENT UNIT					PLANING PROJECTS: NKANGALA DISTRICT MUNICIPALITY FUNDING									
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
6. FACILITATION OF GREENFIELD DEVELOPMENT :300 GUGULETHU HOUSING														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To commence and finalized the process of establishment of Gugulethu	NDM funding availability Appointment of Service provider by NDM Steering committee	Approval of a general plan	Township register opened and pegging completed	There is a shortage of approved stands to accommodate the growing number of people looking for accommodation in Emgwenya	To have the township establishment finalised by 30 June 2014	Public participation and advertisement	Approval from land use committee	Obtained records of decision	Finalised township establishment	General plan Record of decision
										Annual Budget Allocation: R 300 000 NDM				
										R150 000	R 150 000			

PLANNING & DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

7. GREENFIELD DEVELOPMENT PROJECT (50 SITES IN WONDERFONTEIN)

RESPONSIBLE OFFICAL: MR. L.D MKHONZA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Human Settlement and property development	Spatial Restructuring	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements	To provide land development	Reports Lay-out plans Personnel	Established Agri Village	Established Agri village with communities living in a secure environment with amenities	No Agri village exist	Established Agrivillage by 30 March 2014	Public participation and advertisement	Approval from land use committee	Obtained records of decision	Established Agri village	Record of decision Reports

				milestones										
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PLANNING & DEVELOPMENT UNIT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICAL: MR. L.D MKHONZA

9. IDENTIFY LAND PARCELS FOR FUTURE DEVELOPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service Delivery and infrastructure	Human Settlement and property development	Spatial restructuring (4)	To provide sites for various community needs	Identified and request more funding from Department of Land, Rural and Administration and Human Settlement in order to secure suitable land for Human Settlements in Emgwenya.	Locality Maps Spatial Development Plan Farm	Land parcels	Land for development	No land was purchased for human settlement purposes in 2012/2013 financial year	Have 3 lands identified for human settlement purposes by 30 June 2014	Identification of farms	Engagement with farm owners	Sources of offer to purchase or sell	Engagement with sector departments	Minutes of Meetings Offer to sell and Purchase
										Annual Budget Allocation Salary budget				

10. FACILITATE THE FAST-TRACKING OF THE LAND CLAIMS IN RURAL AREAS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Land Reform and Restitution(5)	Finalization of land claims and ensures that claimants are settled accordingly.	Provide necessary support to the Department of Rural Development and Land Reform to finalise land claims.	Personnel from the Municipality Personnel from the Department of Land Affairs List of claimants	Resettled families	Farm claimants settled according to their claimed land parcels	13 land claims have been finalised in the last financial year. (Restitution and Labour tenants)	To have 5 (restitution and 6 labour tenants land claims) finalised by 30 June 2014	0	0	5	8	Land claims reports
										Annual Budget Allocation Salary Budget				
										R0	R 0	R 0	R 0	

PLANNING & DEVELOPMENT UNIT

**DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM FUNDED PROJECT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RESPONSIBLE OFFICIAL: M
L.D MKHONZA**

11. FACILITATE THE ESTABLISHMENT LOCAL LAND CLAIMS COMMITTEE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Land Reform and Restitution(5)	Finalization of land claims and ensures that claimants are settled accordingly.	Provide necessary support to the Department of Rural Development and Land Reform to finalise land claims.	Personnel from the Municipality Personnel from the Department of Land Affairs List of claimants	Resettled families	Farm claimants settled according to their claimed land parcels	There are residents in Emakhazeni who lost the opportunity to lodge land claims because of lack of information.	To establish the Local Land Claims committee by 30 August 2013 and have quarterly meetings on land claim issues	Establish the committee and hold 1 meeting	1 meeting	1 meeting	1 meeting	Local Land claims committee reports Claim forms Attendance registers
										Annual Budget Allocation Salary Budget				
										R0	R 0	R 0	R 0	

PLANNING & DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICIAL: MR. L.D MKHONZA

12. FACILITATE THE EPWP PROGRAMME (WASTE)

KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTERLY TARGETS	SOURCE OF
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	E	ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
To champion EPWP projects in Emakhazeni	Service Delivery Perspective AND Development Impact Perspective	Environmental and waste management (11)	To ensure a clean, healthy and safe environment to communities by appointing 69 employees	Appointment of 69 EPWP workers, developing and monitoring of EPWP programmes	EPWP workers, tools of trade	Safe and healthy environment	Clean communities	50 Job opportunities were created	69 Job opportunities	R250 000	R250 000	R250 000	R250 000	Number of jobs created Photos, reports
										Annual Budget Allocation R1 000 000				

PLANNING & DEVELOPMENT UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICAL: M

L.D MKHONZA

13. DISPOSAL OF LAND

KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	To dispose of land for human settlement purposes	Deed of Sale Evaluation certificate Proof of payment	Number of land sold	Improved quality of housing delivery in Emakhazeni area of jurisdiction	There has been no record of land sold in 2012/2013	To sell land and generate revenue to an amount not below R483,295-00	R120 823.75	R120 823.75	R120 823.75	R120 823.75	Deed of Sale Evaluation certificate Proof of payment
										Annual Budget Allocation: Salaries Budget				
										R	R	R	R	

PLANNING & DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
L.D MKHONZA										RESPONSIBLE OFFICAL: M				
14. SALE OF DWELLINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Human settlement and property development (6)	To meet the quality housing needs of residents in the municipal area of jurisdiction	To dispose of dwellings for human settlement purposes	Deed of Sale Evaluation certificate Proof of payment	Number of dwellings sold	Improved quality of housing delivery in Emakhazeni area of jurisdiction	There has been no dwellings sold in 2012/2013	To sell land and generate revenue to an amount not below R200 000.00	R100 000.00	R100 000.00	R100 000.00	R100 000.00	Deed of Sale Evaluation certificate Proof of payment

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**LOCAL ECONOMIC DEVELOPMENT
1.1 ECONOMIC GROWTH & DEVELOPMENT**

RESPONSIBLE OFFICAL: MR D.MKHONZA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	To ensure that all economic role players engage on matters relevant on growing the local economy	Ensuring the functionality of the LED forum and the creation of a year calendar	NDP, MGP & NDM Cooperative development context	Active participation in the development	Big business participation in development issues	3 meetings held	4	1	1	1	1	
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**LOCAL ECONOMIC DEVELOPMENT
1.1 ECONOMIC GROWTH & DEVELOPMENT**

RESPONSIBLE OFFICAL: MR D.MKHONZA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

LED	Development Impact Perspective	Local Economic Development (12)	Ensure an investor-friendly policy	Ensure the reviewal of the Investment strategy	NDP, MGP & NDM Cooperative development context	Investor friendly environment	Investor strategy	2007 Investment strategy	Investment strategy	Draft review strategy	Public comments	Approved strategy	Investment strategy
										Annual Budget allocation: R0			

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 RESPONSIBLE OFFICAL: MR D.MKHONZA														
LOCAL ECONOMIC DEVELOPMENT 1.1 ECONOMIC GROWTH & DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	Ensure growth of the SMMEs within the municipality	To Ensure the implementation of contractor development programme through MIG, Social partners,	NDP, MGP & NDM Cooperative development context	SMME growth	SMME growth in CIDB level	41 subcontractors	10 subcontractors	2	3	3	2	Appointment letters
										Annual Budget allocation: R0				

Sector departments and NDM

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**LOCAL ECONOMIC DEVELOPMENT
1.1 ECONOMIC GROWTH & DEVELOPMENT**

RESPONSIBLE OFFICIAL: MR D.MKHONZA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Local Economic Development (12)	Ensure that SMMEs and Cooperative can easily access funding	Create an enabling environment for SMMEs to access funding	SEDA,MEGA,DTI,IDC,NEF	Access to funding & grants	Ability to access funding/grants	None	2 workshops	1	0	1	0	Attendance registers
										Annual Budget allocation: R0				

OFFICE OF THE MUNICIPAL MANAGER

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 LOCAL ECONOMIC DEVELOPMENT
RESPONSIBLE OFFICAL: MR D.MKHONZA

1.2 PORVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Poverty alleviation & job creation (13)	To encourage creation of employment through sustainable projects managed by cooperatives	Creation of sustainable projects for cooperatives	NDP, MGP & NDM Cooperative development context	Sustainable projects	Functional projects	6 cooperative projects	3 cooperative projects	Appointment of a contractor	1 project complete	1 project complete	1 project complete	Completion certificates
										Annual Budget allocation: R0				

OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 LOCAL ECONOMIC DEVELOPMENT
RESPONSIBLE OFFICAL: MR D.MKHONZA

1.2 PORVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

LED	Development Impact Perspective	Poverty alleviation & job creation (13)	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	NDP, MGP & NDM Cooperative development context	Job opportunities created	Employment opportunities								CLO Reports
										Annual Budget allocation: R0					

OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016 LOCAL ECONOMIC DEVELOPMENT
RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.2 POVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
LED	Development Impact Perspective	Poverty alleviation & job creation (13)	Ensure training of Cooperatives and SMME's	To provide skills to Cooperatives and SMME's through training and mentorship	NDP, MGP & NDM Cooperative development context	Training of cooperatives	Competent & skilled cooperatives	16 cooperatives trained	20 cooperatives to be trained	0	0	20	0	Attendance registers
										Annual Budget allocation: R0				

			environme nt										

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTI VE	PRIORITY ISSUE	OBJECTIV E	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

LED	Development Impact Perspective	Tourism & Investment (14)	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 ensure that local tourism products are promoted thoroughly through NDM district-wide brochure	NDP, MGP & NDM Cooperative development context	Tourist attraction brochure	Well-known attractions	Brochure developed	1 brochure developed	0	1	0	0	Brochure
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

LED	Development Impact Perspective	Tourism & Investment (14)	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist areas in the province, especially seen in the light of its undisturbed natural environment	To introduce new tourism products in order to attract both international and domestic tourists in our area	NDP, MGP & NDM Cooperative development context	New tourist attractions	Developed tourist attractions	2 attractions	2 tourist attractions	Advertisement for consultant	Appointment for a consultant & contractor	Construction of the attractions	Completion certificates
										Annual Budget allocation: R0			

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

LOCAL ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICIAL: MR D.MKHONZA

1.3 TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

LED	Development Impact Perspective	Tourism & Investment (14)	To position ELM as the central area that provides tourism opportunities to improve Local Economy	To develop and promote tourism within the municipality	NDP, MGP & NDM Cooperative development context	Exposure at NDM & SA Indaba	Well-known attractions	1 NDM Indaba 1 SA Indaba	1 Tourism Indaba 1 NDM Indaba	0	1	0	1	Attendance register
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2016/2021**

IDP & LED

RESPONSIBLE OFFICAL: MR D.MKHONZA

1.4 IDP: 2016/21DEVELOPMENT OF THE IDP

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good Governance and Public Participation	Development Impact Perspective, Service Delivery Perspective	IDP development	To comply with the Integrated Development Planning as prescribed by the legislation	To develop IDP for 2016-2021 IDP	2016/2021 IDP	Developed IDP	Five year IDP with Programmes that address socio-economic challenges	2011/2016 adopted IDP	2016-2021 Final IDP in March	Analysis & strategies	Projects & integration	Adoption of IDP		Approved process plan Approved IDP Document Attendance registers and minutes of forums
										Annual Budget Allocation:				
										R	R	R	R	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**ISSUE 25: PUBLIC PARTICIPATION
OFFICIAL: MR. F KHUMALO
1. ORGANISE COUNCIL SITTINGS**

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold council sittings	Invitations Personnel Transport Loudhailer	6 Council sittings organised this financial year ending June 2016	.Number of council sittings held	480 members of community attended council sittings during 2014/2015 financial year	6 Council meetings held by the end of the financial year ending June 2015	2	1	1	2	Copies of invitations Signed confirmation of attendance Photos Transport requisitions SMS notice
										Annual Budget Allocation: R40,000,00				
										R5000	R10000	R10000	R15000	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC PARTICIPATION
KHUMALO**

RESPONSIBLE OFFICIAL: MR. F

2. ORGANISE THE IDP AND BUDGET CONSULTATIVE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold an IDP public consultative meeting this financial year ending June 2015	Document Venues Public mobilisation vehicle Personnel Budget	2 IDP consultative meetings by the financial year ending June 2015	Number of IDP Consultative meetings held	800 community members attended IDP meetings in 2014/2015	2 consultative meetings by the financial year ending June 2016	1	0	0	1	Control register from service providers Requisitions Attendance registers. SMS Notice
				Hold a budget consultative meeting this financial year ending June 2015	Document Venues Personnel Budget	1 budget consultative meeting held by the end of the financial year ending June 2015	Number of budget consultative meetings held	800 community members attended the meetings in the year 2014/2015	1 budget consultative meeting by the financial year ending June 2016				1	Minutes and attendance register. Requisitions register from service providers SMS Notices
										Annual Budget Allocation: R12,000				
										R6,000	R0.00	R0.00	R6,000	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC PARTICIPATION
KHUMALO**

RESPONSIBLE OFFICIAL: MR. F

3. ORGANISE PUBLIC FEEDBACK MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold public feedback meetings after Council Sittings.	Document, Venues Personnel Public loud hailing Vehicle	3000 community members attended the meetings in 2012/2013 financial year	Number of public feedback meetings held	3000 community members attended the meetings in 2014/2015 financial year	6 feedback meetings by the financial year ending June 2016	2	1	1	2	Minutes and attendance registers. SMS Notices Procurement
										Annual Budget Allocation: R90, 000.				
										R30,000	R30,000	R2000	R10,000	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC PARTICIPATION
MR. F KHUMALO**

RESPONSIBLE OFFICIAL:

4. ORGANISE WARD COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold ward committee meetings in the financial year 2014/2015	Documents, Venues Personnel	6 ward committee meetings held in the financial year	Number of ward committee meetings held	30 ward committee members attended meetings held this financial year 2014/2015	12 ward committee meetings held by the financial year ending June 2016	3	3	3	3	Invitation letters Delivery register Minutes and attendance register. Photos Procurement SMS Notices
										Annual Budget Allocation: R40,000.00				
										R1000 0	R1000 0	R1000 0	R1000 0	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC PARTICIPATION
KHUMALO**

RESPONSIBLE OFFICIAL: MR. F

5. ORGANISE A PUBLIC PARTICIPATION SUMMIT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold a public participation summit in the financial year ending June 2015	Document Catering Transport. Ward Committee members Personnel	Public participation summit	Public participation summit held	80 ward committee members attended the summit in June 2015	1 public participation summit held in the financial year ending June 2016				1	Minutes and attendance register. Photos and video. Requisitions Invitation SMS Notice
										Annual Budget Allocation: R250,000				
													R250,000	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC PARTICIPATION
MR. F KHUMALO**

RESPONSIBLE OFFICIAL:

6. ORGANISE THE LGNC MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold LGNC meetings in the financial year ending June 2015	Invitations Personnel Transport Loudhailer	Number of members attending LGNC meeting	Number of LGNC meetings held	100 members of the public attended the LGNC meetings during 2014/2015 financial year	4 LGNC meetings held in the financial year ending June 2016	1	1	1	1	Copies of invitations Signed confirmation of attendance SMS Notice
										Annual Budget Allocation:				
										R0,00	R0,00	R0,00	R0,00	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**PUBLIC PARTICIPATION
MR. F KHUMALO**

RESPONSIBLE OFFICIAL:

7. ORGANISE THE PUBLIC CAPACITY BUILDING WORKSHOPS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold public capacity building workshops in the financial year ending June 2015	Notices Personnel Transport Invitations	Number of public capacity building workshops held	Number of public capacity building workshops held	New Project	4 community capacity building workshops organised this financial year ending June 2016	1	1	1	1	Attendance registers Photos Invitations SMS Notice Requisitions
										Annual Budget Allocation: R 32,000.00				
										R12000	R8000	R10,000	R2000	

MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

PUBLIC PARTICIPATION
F KHUMALO

RESPONSIBLE OFFICIAL: MR.

8. ORGANISE WARD COUNCIL OF STAKEHOLDERS (WCoS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Hold sector meetings in the municipality this financial year ending June 2015	Personnel Ward Committees CDWs Notice Boards	Organize 4 sector meetings this financial year ending 2014/2015	Number of WCoS meetings organised in the municipality.	New Project	hold 32 WCoS meetings this financial year ending 2016	8	8	8	8	Minutes Register
										Annual Budget Allocation: R 32000.00				
										R8000	R8000	R8000	R8000	

**MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**PUBLIC PARTICIPATION
F KHUMALO**

RESPONSIBLE OFFICAL: MR.

13. CONDUCT A CONSUMER SATISFACTION SURVEY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Conduct a Consumer Satisfaction Survey	Personnel Questionnaire Ward Committees CDWs	Number of households reached in the satisfaction survey	Increased public satisfaction, trust and social cohesion	One consumer satisfaction survey conducted during 2014/2015 financial year	Conduct 2 consumer satisfaction surveys in the financial year	0	1	0	1	Questionnaires Notices
										Annual Budget Allocation: R0,.00				
										R0.00	R0.00	R0.00	R12.00 0	

MUNICIPAL MANAGER OFFICE
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

PUBLIC PARTICIPATION
F KHUMALO

RESPONSIBLE OFFICAL: MR.

14. ORGANISE A MAYORAL IZIMBIZOIN THE MUNICIPALITY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q 3	Q4	
Good governance and public participation	Governance process	Public participation	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Invite members of the public to Mayoral Izimbizo in the Municipality	Personnel Ward Committees CDWs Loudhailer Notice Boards COGTA	Number of members of the public present in the izimbizo in 2014/2015	Increased public satisfaction, trust and social cohesion in the municipality	New Project	Organise 4 Mayoral Izimbizo this financial year	1	1	1	1	Photos Attendance register Notices Procurement
										Annual Budget Allocation: R 18.000				
										R6,000	R3000	R3000	R6.000	

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RISK MANAGEMENT UNIT
OFFICIAL: MR. A.M SHABANGU**

RESPONSIBLE

1.1 REVIEW RISK MANAGEMENT FRAMEWORK

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance	Governance Process Perspective	Good governance	To promote good governance	Compilation of draft framework and circulating of draft, to all role players for comments. Inviting National Treasury/ Provincial Government to comment on draft documentation. Tabling of Risk Management Frameworks before Council for consideration and possible approval.	Attendance registers for the participation of role players in reviewing risk frameworks.	Approved Risk Management Frameworks	Implemented risk management frameworks	Risk Management Policy, risks management strategy, risk management charter and risk management implementation plan in place.	4 Approved Risk Management Framework	Risk Management Framework to be approved and commence implementation			Commence with the review of the frameworks	Council resolution for approval of this documents
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RISK MANAGEMENT UNIT
OFFICIAL: MR A.M SHABANGU**

RESPONSIBLE

1.2 REVIEWAL AND IMPLEMENTATION OF FRAUD, PREVENTION AND DETECTION POLICY, PREVENTION PLAN AND RESPONSE PLAN

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance	Governance Process Perspective	Good governance	To promote good governance	Review the fraud & corruption policy, prevention plan and response plan. Submit the policy to the council for approval as draft. Post the policy on the internal notice and internet. Submit the draft policy to the council for final approval.	Attendance register for the participance of role players in reviewing the policy	Approved fraud, prevention and detection policy prevention plan and response plan	Implemented fraud, prevention and detection policy prevention plan and response plan	The fraud, prevention and detection policy prevention plan and response plan have been reviewed on the year 2014/2015	Approved fraud, prevention and detection policy fraud, prevention and detection policy prevention plan and response plan	Approved fraud, prevention and detection policy prevention plan and response plan and commence implementation thereof			Commence with the reviewer of the policy and the plans	Agenda, attendance register and minutes of the meetings
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RISK MANAGEMENT UNIT
OFFICIAL: MR A.M SHABANGU**

RESPONSIBLE

1.3 REVIEWAL OF THE ENTERPRISE RISK REGISTER

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Good governance	Governance Process Perspective	Good governance	To promote good governance	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.	Attendance register for the participance of role players	enterprise risk register	Culture of risk management within the organisation	Enterprise risk register is reviewed on an annual basis	Approved enterprise risk register	Approved enterprise risk register & promote a culture of risk management.			Commence with the reviewal of the risk register for the new year	Enterprise risk register & Council resolution for the approval of the register
										Annual Budget Allocation: Vote no: 024 260102 RISK ASSESSMENT				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RISK MANAGEMENT UNIT
OFFICIAL: MR A.M SHABANGU**

RESPONSIBLE

1.4 RISK MANAGEMENT COMMITTEE MEETINGS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance	Governance Process Perspective	Good governance	To promote good governance	To arrange risk management committee meetings	Items from department	Number of meetings held	Risks are successfully mitigated	4 meetings held including 1 special risk management committee meeting	At least 4 meetings to be held	1	1	1	1	Agenda, attendance register and minutes of the meetings
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RISK MANAGEMENT UNIT
OFFICIAL: MR A.M SHABANGU**

RESPONSIBLE

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

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance	Governance Process Perspective	Good governance	To promote good governance	Be able to measure the effectiveness of Corporate Risk Management effort through the risk management process	Items from department	Number of risk progress report submitted	Mitigation of risk	Risk progress reports are submitted to the committees as they sit.	4 risk progress report	1	1	1	1	Agenda, attendance register and minutes of the meetings
										Annual Budget Allocation:				
										Vote no: 024 200010				
										Salaries budget				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**RISK MANAGEMENT UNIT
OFFICIAL: MR A.M SHABANGU**

RESPONSIBLE

1.6 SUBMISSION OF RISK MANAGEMENT COMMITTEE MINUTES TO THE AUDIT COMMITTEE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good governance	Governance Process Perspective	Good governance	To promote good governance	Be able to measure the effectiveness of Corporate Risk Management effort through the risk management process	To convene risk management committee meetings.	Number of risk management committee minutes submitted.	Mitigation of risk.	Risk management committee minutes are submitted to the committee as it sits.	4 risk management committee minutes	1	1	1	1	Agenda, attendance register and minutes of the meetings
									Annual Budget Allocation:					
									Vote no: 024 200010					
									Salaries budget					

ZAKHELE NTIMANE
1. HIV/AIDS

KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service Delivery and Infrastructure Development	Development Impact Perspective	HIV/AIDS	To ensure HIV/Aids awareness throughout all sectors especially high risk population such as the youth, the farm workers, people with disabilities, teenagers, women etc.	Address behavioral and Socio-economic Drivers of HIV, STI and TB and strengthen child and adolescent responses to HIV and TB	National HIV/AIDS strategy Provincial HIV/AIDS Strategy District HIV/AIDS Strategy Local HIV/AIDS Strategy Health project funded by NBC EXXARO Personnel	Number of HIV/AIDS Sub-councils established	Reduce HIV/AIDS prevalence	4 HIV/AIDS sub-councils established	Establish AIDS Council and Ward based Aids Councils to promote multi-sectoral participation and approach to HIV, STI and TB prevention, care, treatment and support	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation: R 30 000				
										R	R	R	R	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
NTIMANE														
2. MRM														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Moral regeneration	To ensure that Moral Regeneration Movement plays its vital role in restoring values to the community	Develop a programme to address the issue of Moral decay, woman and child abuse, teen pregnancy and substance and drug abuse	Pastors Fraternal Personnel	Number of sub-committee established	Moral fibre of our communities improved and healthy life style by our community	Moral Regeneration event celebrated annual	Hold 4 build-up events for our annual Moral Regeneration celebration, awareness campaigns and prayer sessions in each unit Our Annual Moral Regeneration Celebration event	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation R30.000,00				
										R0	R0	R0	R0	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
NTIMANE														
3. WOMEN EMPOWERMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Women empowerment	Development and promotion of	Exploring opportunities for economic	Personnel Women Council	Number of job opportunities created for	Reduction of poverty in families	No proper coordinated approach in	40 women empowered	10	10	10	10	Departmental reports Attendance

			cohesive and effective network of structures, organizations and groups to promote gender equality and the empowerment of women	and social upliftment created for women	women	dealing with gender and social matters that is in place.		Budget R40 000,00	registers Pictures
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICAL: MR. ZAKHELE

NTIMANE

4. FACILITATE THE ESTABLISHMENT OF MEN FOR CHANGE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Men for change	To strengthen mechanisms for monitoring gender based violence (women abuse)	Empowerment of Men and Women to address Inequities and Gender Based Violence	Personnel Men's Forums	Number of effective man's forums established in all the units.	Men actively involved in combating social ills in the community. Condition of lives for women and children improved and cases of abuse limited.	One forum established	4 established men's forums, and 4 awareness campaigns in each unit	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation: Salaries budget				

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
NTIMANE														
5. PEOPLE WITH DISABILITIES														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	PWD	To fully integrate disability issues into the principles, strategies and framework of the municipality	Capacitate Council and management on transversal issues especially on disability and mainstreaming especially on the five key performance areas of Local Government	Personnel	Awareness campaigns	Informed and highly skilled people with disabilities	Mainstreamed programs for People living with disabilities	4 awareness campaigns And 2 workshops	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation R 15. 000,00				

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
NTIMANE														
6. TO IMPROVE THE WELL BEING OF ELDERLY PERSONS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE

					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Elderly persons	To ensure that ELM elderly are able to grow old in secure environment and to ensure that they are met with respect and have access to good health and social care.	Encourage, promote and protect the wellbeing of the elderly persons	Personnel	Monthly visits to all the old age homes in Emakhazeni.	Promote and protect the wellbeing of the elderly Celebrating the Mandela month during the Mandela month	There is serious crisis at the pay points, where the elderly spend hours on long queues Only 3 units of the 4 that has functional centres for the elderly	One elderly centre/home visited per month To visit all the centres Donating gifts to the elderly during the month of July each year.	3	3	3	3	Pictures Monthly reports
										Annual Budget Allocation: R 40, 000.00 (Mandela moth as well as programmes aimed at benefiting the elderly)				
										R0	R 0	R 0	R 0	

TRANSVERSAL UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

RESPONSIBLE OFFICAL: MR. ZAKHELE

NTIMANE
7. CHILDREN AND EARLY CHILDHOOD DEVELOPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Children	Ensure child participation on child related matters as and when this is required	Advocate for and promote children by establishing of municipal stakeholder's Forum on CR issues	Personnel from the Municipality Personnel from the Department of Social services	Monthly Monitoring of all ECD centres and other centres that deal with children	Quality life and quality education for ELM Children	No formal structures responsible for child issues	To establish 4 formal structures responsible for children	2	2	2	2	Monthly reports Attendance register Pictures
										Annual Budget Allocation R 20.000,00				
										R0	R 0	R 0	R 0	

**YOUTH DEVELOPMENT UNIT
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016**

**OFFICE OF THE EXECUTIVE MAYOR
1. EDUCATION : CAREER EXPO**

RESPONSIBLE OFFICAL: MS. P SHONGWE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and infrastructure development	Development Impact Perspective	Education (issue 13)	To promote the culture of effective learning and motivating the grade 12's prior to them writing Exams	By facilitating career expo	Personnel Learners Sector department and Social partners Transport	Career expo	Informed learners	1 career expo	1 career expo to be held by 30 June 2015			1		Attendance Registers, Photos and invitation letters, orders
										Annual Budget Allocation: Salaries				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016

**OFFICE OF THE EXECUTIVE MAYOR
2. EDUCATION : REGISTRATION OF LEARNERS**

RESPONSIBLE OFFICAL: MS. P SHONGWE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and infrastructure development	Development Impact Perspective	Education (Issue 13)	To promote culture of learning and building a better society	By facilitate resources from social partners to register grade 12 graduates to institutions of higher learning.	Personnel Big business	Number of applicants supported.	More grade 12 graduates supported.	34 learners supported in 2012/2013.	40 learners to assisted by June 2015			40		List of beneficiaries and proof of payments
										Annual Budget Allocation: Salaries				
										RO	RO	RO	RO	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
OFFICE OF THE EXECUTIVE MAYOR										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
3. EDUCATION – MOTIVATIONAL SESSIONS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and infrastructure development	Development Impact Perspective	Education(Issue 13)	To promote the culture of effective learning and motivating the grade 12's prior to them writing Exams	By facilitate learners motivation programmes	Personnel Different stakeholders	Number of learner motivation programmes.	Improved learners results and decrease in learners drop out.	8 motivational programmes held in 2012/2013	8 motivational programmes to be held by 30 June 2015		8			Attendance Registers, Photos
										Annual Budget (260220)Allocation: R0.00				

		ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
Economic growth and Development	Development Impact Perspective	Youth (Issue 17)	To create sustainable development and empowering environment for the targeted groups	By facilitate youth enterprise and cooperative development programme	Social partners Personnel Sector department NYDA	Number of SMME'S and cooperative developed	Self sustained SMME'S and cooperative	Two business development programme held	04 SMME's supported by June 2015	1	1	1	1	Pictures
										Annual Budget Allocation:				
										Salaries				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
OFFICE OF THE EXECUTIVE MAYOR 6. TEENAGE PREGNANCY										RESPONSIBLE OFFICAL: MS. P SHONGWE				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and infrastructure development	Development Impact Perspective	Youth(Issue 17)	Improving the general health and welfare of the youth	By facilitating programmes to address the issues of HIV/AIDS, teenage pregnancy and substance abuse.	Sector departments Personnel Love life	Number of programmes	Reduction in teenage pregnancy	01 teenage pregnancy campaign held	2 teenage pregnancy awareness to be conducted by 30 June 2015	1		1		Attendance register, agenda, report and photos.
										Annual Budget (260220)Allocation: R10 000.00				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2015/2016														
OFFICE OF THE EXECUTIVE MAYOR 7. SUBSTANCE AND DRUG ABUSE										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and infrastructure development	Development Impact Perspective	Youth(Issue 17)	Improving the general health and social wellbeing of the youth	By facilitating programmes to address the issues of HIV/AIDS, teenage pregnancy and substance abuse.	Sector departments Personnel Documents SANCA	Number of programmes	Drug free society	2 programmes held	02 campaign to be held by 30 June 2015	1		1		Attendance register and photos

		ISSUE			Input Indicator	Output	Outcome	INDICATOR	TARGET	Q1	Q2	Q3	Q4	EVIDENCE
Economic Growth and Development	Development Impact Perspective	Youth (Issue 17)	Ensure that youth benefits from sustainable job opportunities created.	To create a conducive environment for youth to benefit from local job opportunities.	Database of unemployed youth. Social partners Personnel	Number of opportunities created.	Reduced number of unemployed	165 jobs created	200 jobs to be created by June 2015	50	50	50	50	
										Annual Budget Allocation: Salaries Budget				
										RO	RO	RO	RO	

